



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
EDUCATION**

**FINDING EDUCATIONAL
SOLUTIONS THROUGH COLLECTIVE
ENGAGEMENT AND PARTICIPATION**



**REVISED
SEPTEMBER 2019**



SIGNING OFF OF ANNUAL PERFORMANCE PLAN

It is hereby certified that this Annual Performance Plan:

- was developed by management of the Limpopo Department of Education (LDoE) under the guidance of the Member of the Executive Council for Education in Limpopo;
- was prepared in line with the 2015/16 – 2019/20 Strategic Plan of LDoE and,
- Accurately reflects the performance targets which LDoE will endeavour to achieve given the resources made available in the budget for 2019-20.



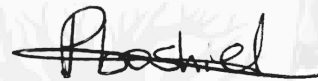
Mashaba KM
DDG: Corporate Management



Ms NB Mutheiwana
Head of Department



Minisi CB: CEO



MEC Polly Boshielo
Department of Education



LIMPOPO EDUCATION DEPARTMENT – GENERAL INFORMATION

PHYSICAL ADDRESS:

Cnr 113 Biccard & 24 Excelsior Streets
Polokwane
0700

POSTAL ADDRESS:

Private Bag X9489
Polokwane
0700

TELEPHONE:

+27 15 290 7600/01 -30

E-MAIL ADDRESS:

Info@edu.limpopo.gov.za
HOD@edu.limpopo.gov.za

WEBSITE:

www.edu.limpopo.gov.za



TABLE OF CONTENTS

Part A: General Information

1	Vision	8
2	Mission	8
3	Goals	8
4	Values	9
5	Foreword (by MEC)	10
6	Introduction by Head of Department	12

Part B: Strategic Overview

1	Schooling 2030	14
2	Delivery Agreement	16
3	National Development Plan	17
4	Situational Analysis	18
	4.1 Performance Delivery Environment	
	4.2 Organizational Environment	
	4.3 Revisions to Legislative and other mandates	
5	Planned Intervention and Programmes	43
	5.1 Sector Budget Priorities	
	5.2 Provincial Plans	
	5.3 Alignment of APP with other plans	
6	Overview of 2019-20 budget and MTEF Estimates	52
	6.1 Expenditure Estimates	
	6.2 Relating Expenditure trends to Strategic Outcome- Oriented goals	
	6.3 Alignment of Strategic Objectives with Performance Indicators	

PART C: Programme and Sub-programme plans

1	Programme 1: Administration	57
	1.1 Strategic Objective and Annual Targets for 2019/20	
	1.2 Programme Performance indicators and annual targets for 2019/20	
	1.3 Quarterly Targets for 2019/20	
	1.4 Reconciling performance targets with the Budget and MTEF	
2	Programme 2: Public Ordinary Schools	65
	2.1 Strategic Objective Annual Targets for 2019/20	
	2.2 Programme Performance indicators and annual targets for 2019/20	
	2.3 Quarterly Targets for 2019/20	
	2.4 Reconciling performance targets with the Budget and MTEF	
3	Programme 3: Independent School subsidies	75
	3.1 Strategic Objective Annual Targets for 2019/20	
	3.2 Programme Performance indicators and annual targets for 2019/20	
	3.3 Quarterly Targets for 2019/20	
	3.4 Reconciling performance targets with the Budget and MTEF	
4	Programme 4: Public Special School Education	78
	4.1 Strategic Objective and Annual Targets for 2019/20	
	4.2 Programme Performance indicators and annual targets for 2019/20	
	4.3 Quarterly Targets for 2019/20	
	4.4 Reconciling performance targets with the Budget and MTEF	
5	Programme 5: Early Childhood Development	82
	5.1 Strategic Objective and Annual Targets for 2019/20	
	5.2 Programme Performance indicators and annual targets for 2019/20	

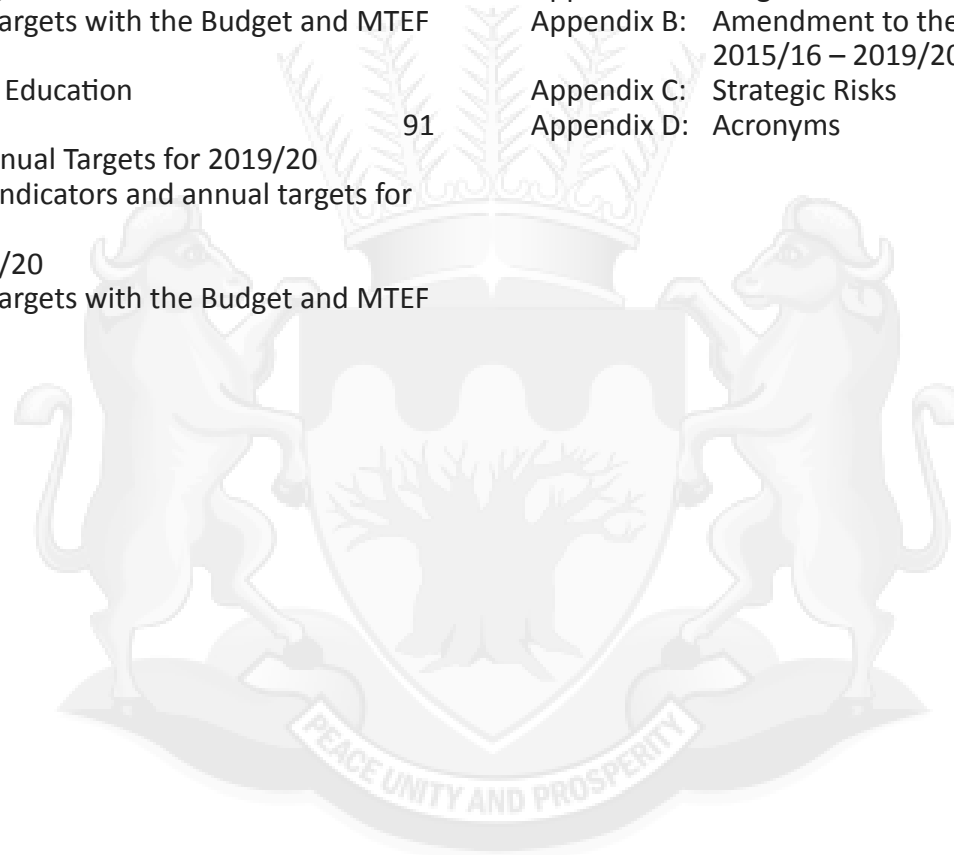
5.3	Quarterly Targets for 2019/20	
5.4	Reconciling performance targets with the Budget and MTEF	
6	Programme 6: Infrastructure Development	86
	Strategic Objective and Annual Targets for 2019/20	
6.1	Programme Performance indicators and annual targets for 2019/20	
6.2	Quarterly Targets for 2019/20	
6.3	Reconciling performance targets with the Budget and MTEF	
7	Programme 7: Examination and Education	
	Related services	91
7.1	Strategic Objective and Annual Targets for 2019/20	
7.2	Programme Performance indicators and annual targets for 2019/20	
7.3	Quarterly Targets for 2019/20	
7.4	Reconciling performance targets with the Budget and MTEF	

Part D: Link to other Plans

1	Links to the long-term infrastructure and other plans	98
2	Conditional grant	100
3	Public entities	102
4	Public-Private-Partnership	102

Appendices

Appendix A:	Programme Performance Indicator Definitions	104
Appendix B:	Amendment to the Strategic Performance Plan 2015/16 – 2019/20	137
Appendix C:	Strategic Risks	138
Appendix D:	Acronyms	145





LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
EDUCATION**



PART A
GENERAL INFORMATION

VISION

Excellence in provisioning of innovative quality basic education

1 Mission Statement

LDoE will obtain excellence in providing innovative quality basic education by:

- delivering quality education in an innovative, effective and efficient way;
- giving maximum monitoring and support to districts, circuits and schools;
- continuous development of educators and officials;
- maximizing accountability;
- fostering community participation and governance in education;
- ensuring equitable and efficient allocation and utilization of resources
- striving for a competent and motivated workforce

2 GOALS

The following are the Goals of LDoE:

2.1 Strategic Goal (SG) 1:

Improved delivery of quality education

SG Statement

Improved delivery of quality education by ensuring functionality of schools and reduction of under-performing schools¹ by 5% annually (371 in 2014)

2.2 Strategic Goal 2:

Improved capacity of the Department to support delivery of quality education

SG statement:

Improved capacity of the Department to support delivery of quality education by ensuring that management performance and compliance levels are rated from an average level of 2 to 4 on the MPAT² Standards by 2019/20

3 VALUES

Services to Clients will be delivered in line with the following:

¹Schools performing at less than 60% in Grade 12 examination

²MPAT focuses on improving compliance and management practices in Strategic Management, Governance and Accountability, Human Resource and Financial Management

- Excellence: To be result oriented, cost effective, ensure superior performance and strive for client/stakeholder satisfaction
- Professionalism: carry out work with respect for others' rights as enshrined in the Constitution, accountability to authority and responsibility to clients
- Innovative: introducing or using new ideas or methods in carrying out one's responsibilities
- Integrity: uncompromising adherence to moral and ethical principles which leads to doing the right thing in all circumstances, even if no one is watching



5. FOREWORD



Hon. P. Boshielo

The financial year 2019/20 presents a serious and complex challenge around planning in the sense that two planning documents are produced: one in March 2019 and the second in October 2019 given the general elections that were held in May 2019. In March 2019 my predecessor Mr MI Kgetjepe presented an Annual Performance Plan and now I am presenting a revised version given the new mandate we received in May 2019.

The 2019-2020 Annual Performance Plan (APP) is the most crucial plan in the department since it marks the end of the electoral cycle of the 5th Administration. It is through this Plan that the department will be able

to demonstrate the extent of the ground covered over the 5-years of the 5th Administration insofar as achievement of Strategic Objectives are concerned.

Whilst this Plan rounds off the 5th Administration, it also provides a platform for seamless transition into the 6th Administration, with its new, revised and aligned electoral mandates.

Having highlighted the above, it is therefore central that we acknowledge the strides made during the 5th Administration. The process of inculcating the culture of learning and accountability in schools through the strengthening of management and governance has started to bear fruits which are visible with the gradual improvement of learner performance; more especially in Grade 12. We are the first to acknowledge that we are not yet there, but we are steadily and surely progressing in the right direction.

The priorities of this 2019-2020 APP are clearly outlined in the 2019 Budget

Speech tabled on 23rd July 2019, and are as follows:

- **Improvement of the Quality of Teaching and Learning:** - We plan to improve learning outcomes from Grade R to Grade 12
- **Teacher Development and Support:** - As part of improving teaching and learning, we will continue to invest in continuous professional development of teachers as well as ensuring proper and efficient functioning of districts and circuit office.
- **Infrastructure Development:** -The infrastructure needs of our educational institutions will be taken care of to nurture and create conducive teaching and learning environment. Of critical importance is the ultimate eradication of pit latrines in our schools during this financial year.
- **Early Childhood Development:** - This programme remains a priority of the national and therefore the Province and,
- **Inclusive Education**, which is also the sector priority.
- **Fourth Industrial Revolution (4IR)** – where the department will intensify efforts and initiatives around e-learning as well as digitalisation of services and management practices.

Further details on the above priorities are provided under Part C of this document.

As I present this APP, I would like to emphasise that the bulk of the Department's budget is allocated to Programme 2: Public Ordinary Schools and especially Compensation of Employees. At the centre of Programme 2 is teaching and learning, which is the core mandate of the Department.

It is common knowledge that a plan is a means to an end and unless it is fully implemented, the targets set out herein will remain but a dream. We, accordingly, extend an invitation and challenge to all officials across the length and breadth of the department, guided and led by the Accounting Officer, to “put shoulders to the wheel” in seeing to it that the Plan is fully implemented.

Similarly, a hand of challenge is extended to all stakeholders and role-players

in and around Education, to support all what is contemplated by the Plan, with the sole purpose of ensuring that we together, jointly and severally, plant the seeds for a prosperous South Africa.

Accountability across the system is critical as we are entrusted with public funds and therefore accept the responsibility to report accordingly without fail.

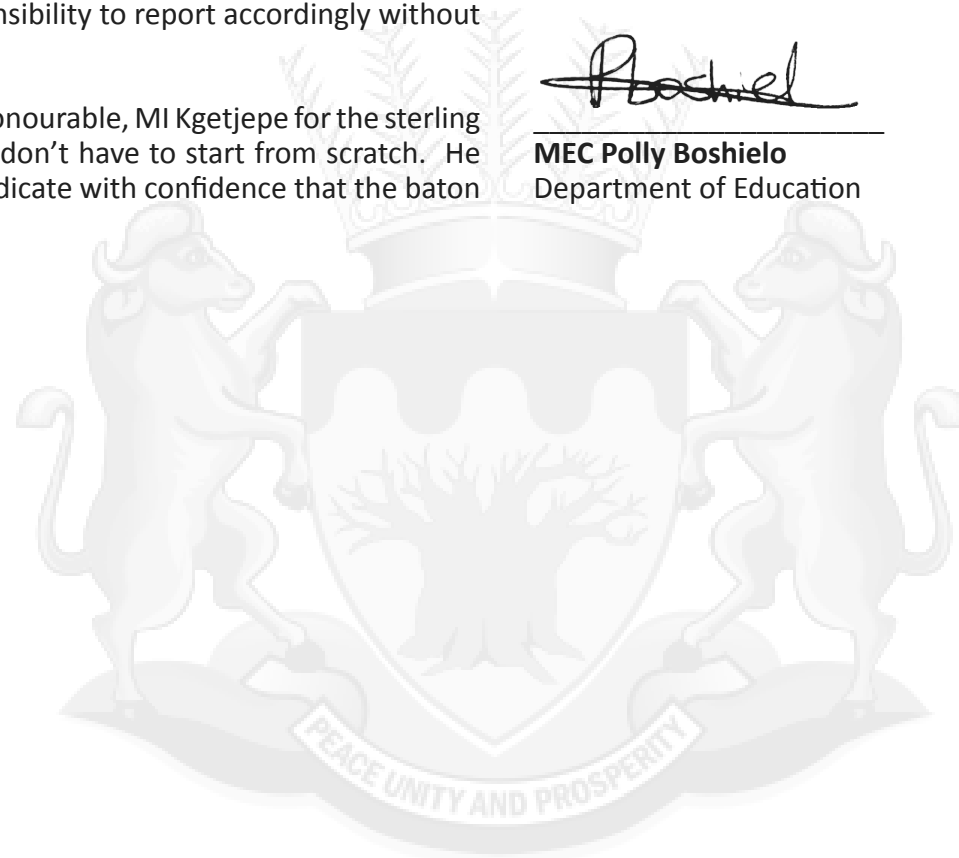
I would like to thank my predecessor, Honourable, Ml Kgetjpe for the sterling work done. It is by his efforts, that I don't have to start from scratch. He ably prepared the ground and I can indicate with confidence that the baton

he passed on to me, will be picked up and taken forward as we deliver on the mandate of the Department.

Together growing South Africa!!



MEC Polly Boshelo
Department of Education



6. INTRODUCTION BY HEAD OF DEPARTMENT



Mme Ndiambani Beauty Mutheiwana

It is very important to state from the outset that this is a revised Annual Performance Plan (APP) given changes brought about the National Elections in May 2019. This APP was therefore developed under the new political head viz. Hon MEC Polly Boshielo. As we heartily welcome her, we wish to also acknowledge the contributions that former MEC MI Kgetjepe made in the department and wish him well in his new ventures.

The 2019-2020 APP constitutes yet another deliberate step from the Department towards delivering on its mandate. This year marks the end of the electoral cycle which started in 2015/16. The Limpopo Department of Education is tasked with the

daunting task of laying the educational foundations for all learners so that they are able to serve, function, and make a meaningful contribution to society in a variety of ways. In order to deliver on this monumental challenge, the Department shall in keeping with its Vision of “Excellence in provisioning of quality basic education,” develop programmes and implement plans that will ensure gradual advancement towards the achievement of this Vision.

To the extent that funds allocated permit, the Department has introduced new Performance Measures for the first time in this 2019-2020 APP with the intention of monitoring and tracking service delivery in those critical aspects of the MTSE, which have not been monitored before. These additions will enable overall assessment and evaluation in the end of the cycle as to whether sufficient progress has been registered toward the National Development Plan (NDP) targets.

Central to the task is the need to deliver on the 80% National Senior Certificate pass rate on the one hand, and building on the audit outcome

on the other as well as improving National Senior Certificate results. At lower levels of the system, the Department does not only pride itself on the performance of our young stars who received medals at national and international levels but shall strive to enhance their literacy and numeracy capabilities.

With regard to the former, focused attention will be given to all factors that have an impact on learner performance such as learner attendance, educator attendance, LTSM, teacher development, school infrastructure, school governance, and management, as well as school monitoring. In pursuit of improved audit outcome, the Department will pay particular attention to aspects of human resources management, financial management, record management, as well as ensuring that accountability systems are intensified, all of which should yield a better audit outcome.

The Department is consciously aware that the cooperation and support of all stakeholders and role players will be key in ensuring delivery so that we dare not disappoint on this crucial journey. The roles played by partners from business, particularly those who play a meaningful role through the Limpopo Education Development Trust; social partners, churches, traditional leaders, student formations, parents, as well as the broader communities, can only spur the Department to add more vigour in its effort to ensure that indeed we live up to the slogan that says “education is a societal matter”, which demands all of us to join hands in putting our shoulders to the wheel.

A handwritten signature in black ink, appearing to be 'P. Boshielo', written over a horizontal line.

Head of Department



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
EDUCATION**



PART B

STRATEGIC OVERVIEW

1 SCHOOLING 2030

Schooling 2030 is a long-term plan of the Department of Basic Education, which aims at monitoring progress on a number of areas in schools to ensure improved quality of education. Action Plan 2019: Towards the Realisation of Schooling, 2030 has been developed to ensure implementation of the long-term plan. This Action Plan specifies the plans of Government at National and Provincial levels for ensuring improved learner performance in the schooling sector.

The Action Plan has 27 goals. Goals 1 to 13 deal with outputs to be achieved in relation to learning and enrolments, while Goals 14 to 27 deal with the things which need to be done for the achievement of the 13 goals.

The National goals are given below:

#	GOALS.
1	Increase the number of learners in Grade 3 who by the end of the year must have mastered the minimum <u>Language</u> and <u>Numeracy</u> competencies for Grade 3. The percentage of learners attaining acceptable achievement levels in universal ANA in Grade 3 Mathematics was 23.7% (2012) ; 44.4% (2013) and 48.7% (2014) and for Language, 48.8% (2012); 49.9% (2013) and 56.7% (2014). ANA has not been conducted since 2015. The assessment is being reviewed at National level.
2	Increase the number of learners in Grade 6 who by the end of the year must have mastered the minimum <u>Language</u> and <u>Mathematics</u> competencies for Grade 6. The percentage of learners attaining acceptable achievement levels in universal ANA in Grade 6 Mathematics was 4.6% (2012) ; 15.3% (2013) and 21.3% (2014) and for Language, 14.5% (2012); 53.7% (2013) and 59.7% (2014). ANA has not been conducted since 2015. The assessment is being reviewed at National level.
3	Increase the number of learners in Grade 9 who by the end of the year must have mastered the minimum <u>Language</u> and <u>Mathematics</u> competencies for Grade 9. The percentage of learners attaining acceptable achievement levels in universal ANA in Grade 9 Mathematics was 0.5% (2012) ; 0.9% (2013) and 0.7% (2014) and for Home Language, 17% (2012); 22.4% (2013) and 27.4% (2014). ANA has not been conducted since 2015. The assessment is being reviewed at National level.

#	GOALS.
4	Increase the number of Grade 12 learners who become eligible for a Bachelor's Programme at university: The number decreased from 18,781 to 16,325 in 2013 and 2014 respectively. It picked up to 20,992 in 2015 and dropped again to 17 790 in 2017.
5	Increase the number of Grade 12 learners who pass National Senior Certificate: The number decreased from 59,183 to 53,179 in 2014 respectively and picked up to 66,946 in 2015. 2016 saw a drop in the number passed with 63 595. The figure continued to drop to 54 625 in 2017
6	Increase the number of Grade 12 learners who pass Physical Sciences: The number decreased from 20,180 to 17,801 in 2013 and 2014 respectively and picked up 20,063 and 21 213 in 2015 and 2017 respectively
7	Improve the average performance in Languages of Grade 6 learners. The average percentage mark in Grade 6 Home Language ANA improved from 28.2% to 51.6% and 54.1% in 2012, 2013 and 2014 respectively. No ANA was written since 2015 as it is under review at National level
8	Improve the average performance in Mathematics of Grade 6 learners: The average percentage mark in Grade 6 Maths ANA improved from 21.4% to 32.9% and 35.3% in 2012, 2013 and 2014 respectively. No ANA was written since 2015 as it is under review at national level

#	GOALS.
9	Improve the average performance in Mathematics of Grade 8 learners. No ANA was written since 2015 as it is under review at national level
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: Access improved from 93.8% to 96.3% in 2013/15 and 2014/15 respectively. The access remained constant in 2015/16 and dropped to 94.1% in 2016
12	Improve the Grade promotion of learners through the Grades 1 to 9 phases of school: Refer to indicator number PPM202 and 203 in this regard
13	Improve the access of youth to Further Education and Training beyond Grade 9. Further Education and Training is no longer the responsibility of this Department since it falls in the ambit of DHET
14	Attract in each year a new group of young, motivated and appropriately trained teachers into the teaching profession. LDoE plan to increase the number of qualified teachers aged 30 and below entering the public service for the first time by 480 in 2017/18 and 350 in 2018/19
15	Ensure that the availability and utilisation of teachers is such that excessively large numbers in classes are avoided. More classes will again be built during 2018/19 to further reduce the learner teacher ratio while on the other hand, 50 additional Classrooms will be built and 4 new schools will be completed. The post establishment of 2017 shows a post basket of 51,729 teachers which will go a long way in keeping the learner-educator ratio at the acceptable norm. The same post establishment will also be used in 2018
16	Improve the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers: Refer to the following indicators: PPMs 208 & 209

#	GOALS.
17	Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction. Wellness programmes will be implemented across the systems to empower employees in terms of their physical, as well as financial health
18	Ensure that learners cover all the topics and skills areas that they should cover within their current school year. Close monitoring of this will be done and tracked through PPM104 and PPM219
19	Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy. Stationery will be provided to all the schools while textbooks will be provided on a top up basis and will be tracked through PPM218. Retrieval of allocated textbooks will be monitored.
20	Increase access among learners to a wide range of media which enrich their education. Due to financial constraints, only 2 schools will be provided with multi-media resources. The figures will increase with availability of budget.
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. This will be tracked through PPMs 219 and 220
22	Improve parent and community participation in the governance of schools: Refer to indicator number PPMS 220 - 222
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: Refer to table BT205 for more information. Provision of LTSM (PPM221) and training of teachers (PPMs 208 & 209) will go a long way in contributing to a conducive environment for teaching and learning
24	Ensure that the physical infrastructure and the environment of every school inspire learners to come to school and learn, as well as teachers dedicated to teaching: Refer to indicator PPM601 – 611 under programme 6

#	GOALS.
25	Use schools as vehicles for promoting access to a range of public services amongst learners in areas such as health, poverty alleviation, psychosocial support, sport and culture. More schools will be encouraged to participate in in-school sporting codes, as well as art and culture programmes, social cohesion programmes will be implemented during 2018/19 while provision of life skills is strengthened using the Life Skills grant. An exerted effort which will also be made to reduce the number of teenage pregnancy.

#	GOALS.
26	Increase the number of schools which effectively implement the inclusive education policy and have access to centres which offer specialist services: More ordinary public schools will be refurbished into full service schools. PPM201 will be implemented to ensure this goal is achieved
27	Improve the frequency and quality of the monitoring and support services provided by District offices to schools, partly through the use of e-education. To achieve that, additional schools will be connected to access e-mails. For 2018/19, 100 additional schools will be connected.

2 DELIVERY AGREEMENT

The Agreement is based on Outcome 1 namely, Improved Quality of Basic Education. This Outcome has been broken down into four Outputs as follows:

OUTPUT	SUB-OUTPUT
Output 1: Improve the quality of teaching and learning	Sub output 1: Improve teacher capacity and practices Training of teachers has been planned for under programmes 2 and 7
	Sub output 2: Increase access to high quality learning materials. Provision and retrieval of Learner and Teacher Support Materials have been planned for under Programme 2. Retrieval of LTSM has been planned for in the Operational Plan
Output 2: Undertake regular assessment to track progress	Sub output 1: Establish a world-class system of standardised national assessments. The Operational plan outlines plans to train officials to continuously improve of the system
	Sub output 2: Extract key lessons from ongoing participation in international assessments. Comparison of performance against Progress in International Reading Literacy Study (PIRLS), TIMMS and SACMEQ will be done regularly to motivate the Department to continuously improve
Output 3: Improve early childhood development	Sub- output 1: Universalised access to Grade R Plans for improving access to Grade R and training of Practitioners have been provided under Programme 5
	Sub output 2: Improve the quality of Early Childhood Development. Over and above training Practitioners, the Operational Plan provides for enrolment of ECD teachers in identified universities to improve their qualifications

OUTPUT	SUB-OUTPUT
Output 4: Ensure a credible, outcomes-focused planning and accountability system	Sub output 1: Strengthen school management and promote functional schools. Training of SGBs and School Management Teams have been planned for under programme to ensure effective school governance and management respectively
	Sub output 2: Strengthen the capacity of District offices. District support is continuous and the NSLA provides full details of the kind of support provided for Districts.

3 NATIONAL DEVELOPMENT PLAN (NDP) 2030

The National Development Plan (NDP) is aligned with the Department of Basic Education’s Action Plan and Vision for Schooling 2030 in both its diagnosis and proposed solution” (National Development Plan – 2013: 302). The Delivery Agreement is on the other hand linked to the Action Plan and therefore Vision for Schooling 2030. Since the indicators from the Delivery Agreement and Action Plan are given in full in this document, it suffices to highlight the areas, which the NDP focuses on without giving details. The NDP has identified six Sub-outcomes to improve education performance as follows:

- Access to quality Early Childhood Development (ECD)
- Programme 5 provides details as to how this will be implemented. It includes introduction and universalization of Grade R in public primary schools, training of Practitioners on NQF level 6 and in NCF and methodology
- Improved quality teaching and learning
- The following will among others be intensified to improve the quality of teaching and learning during 2017/18” monitoring of implementation of admission policy to ensure learners progress well according to their age; reduction of learner and teacher absenteeism rates, training of teachers in subject content and methodology, timely provision of LTSM, provision of meals and learner transport and, promotion of a conducive teaching and learning environment through implementation of school safety programmes
- Capacity of the state to intervene and support quality education
- This will be done by intensifying school visits by Districts to monitor and support schools, as well as by training Districts on school support
- Increase accountability for improved learning
- Regular accountability sessions will be held for Circuits and Principals to account on learner performance.
- Human resources development and management of schools
- To ensure effective teaching, teachers will be trained on subject content and methodology while, School Management teams and School Governing Bodies will trained on school management and governance respectively
- Infrastructure and learning materials to support effective education
- Provision of school infrastructure, school furniture, provision of basic services and provision of LTSM have been planned for under Programme 6 while LTSM provisioning is provided for under Programme 2.

4 SITUATION ANALYSIS

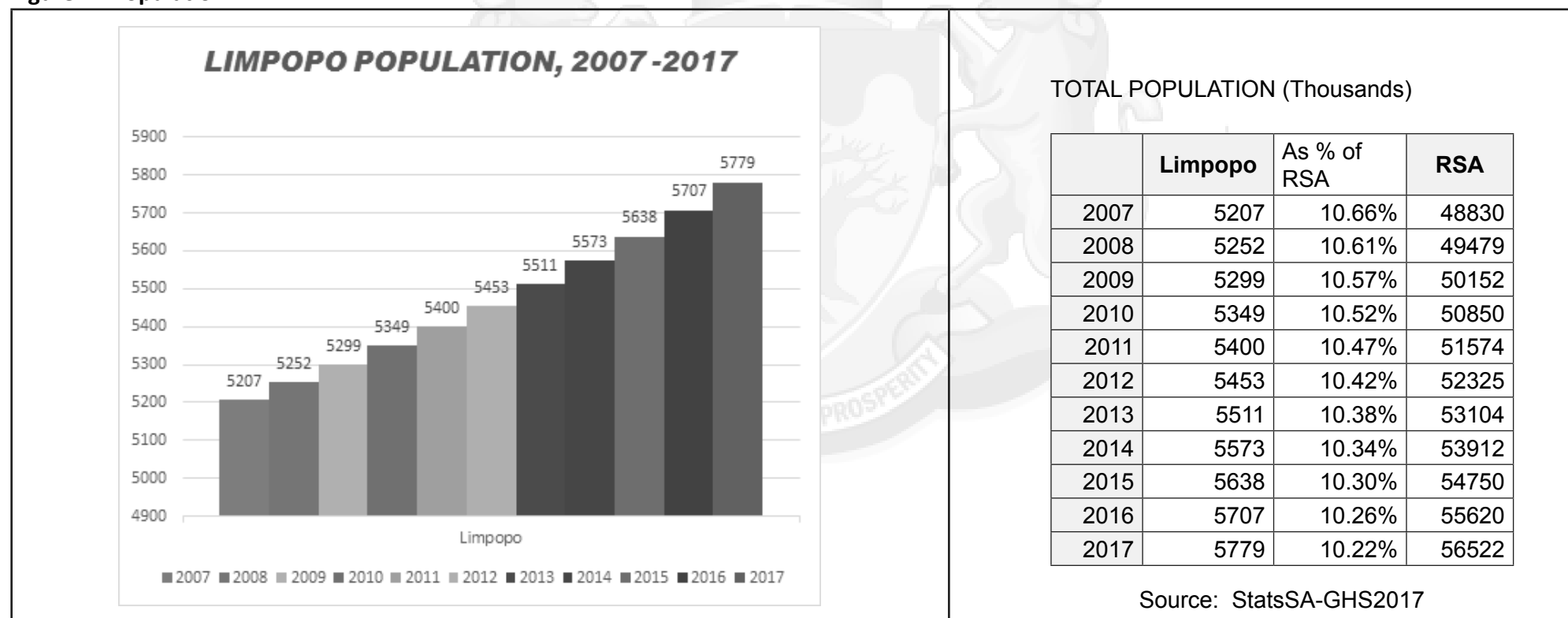
4.1 Performance-Delivery Environment

To give a clear picture of the environment in which LDoE is performing, the following factors will be discussed in detail below:

- Provincial Intervention
- Population statistics
- Demand for schooling
- Availability of basic services
- Poverty levels
- Teenage pregnancy

4.1.1 POPULATION STATISTICS

Figure 1: Population



The table and graph above show population statistics for Limpopo and RSA from 2007 to 2017. The figures show a steady increase throughout the years while its contribution to the total RSA population shows a steady decline from 10.66% to 10.22% in 2007 and 2017 respectively.

4.1.2 DEMAND FOR EDUCATION / SCHOOLING

Stats SA, in its GHS 2015 & 2016, reported that, in tandem with the entire country as a whole, demand for education in Limpopo remains very high. The Table below shows the extent of provisioning for the age cohorts of between 0 – 4 years at Nursery, crèche and pre-school institutions up to and including 2016.

The Table also sheds light on the schooling levels for children at the age level 5 years and beyond, who in some form of educational institutions.

4.1.2.1 ATTENDANCE OF EDUCATIONAL INSTITUTIONS

Table 1

	Limpopo			RSA		
	2016	2017	2015	2016	2017	2017
Percentage of children aged 0 – 4 years in Grade R, Pre-School, Nursery school, Crèche and edu-care centres	38.6%	36.4%	35.9%	33,0%	35.8%	36.9%
Percentage of children aged 0 – 4 years who stayed home with parents or guardian	44.8%	46.4%	51.4%	45.8%	49.8%	50.2%
Percentage of children aged 0 – 4 years who remained with Day mother	11.7%	6.6%	6.2%	14.1%	4.2%	5.0%
Percentage of persons aged 5 years and older attending educational institutions:						
1. Pre-school	0.8%	1.3%	1.1%	2.8%	3.5%	3.2%
2. School	93.3%	92.9%	93.1%	88.0%	86.9%	87.5%
<i>Source: GHS, 2015, 2016 & 2017</i>						

Attendance by children aged 0- 4 years in Grade R, Pre-School, Nursery school, Crèche and edu-care centres has dropped from 38.6% to 35.9% in 2015 and 2017 respectively. There has been an increase in the percentage of children staying home with parents or guardian from 2015 to 2017. The two factors have a negative bearing on building a firm foundation for further learning. Learners staying at home miss the cognitive stimulation required to develop fully for further learning.

Attendance of Pre-school by children aged 5 years and older has improved from 0.8% to 1.1% in 2015 and 2017 respectively. It is however not encouraging to note the 0.2% drop in 2017 as compared to 2016. Although school attendance has increased to 93.1%, which is the highest nationally, this gain is offset by the low percentage of those attending pre-school. This shows that most of the learners start Grade 1 without having acquired the necessary skills as they miss pre-school. The Department has to develop strategies to assist these learners to cope while on the other hand, advocacy

campaigns should be conducted to improve attendance of Grade R.

Programme 5 in part C will provide the targets in respect of attendance of Pre School and Grade R and reduce the number of learners 0-4 years staying at home with day mothers.

4.1.3.2 DEMAND AND SUPPLY OF TEACHERS

VACANCY RATE	
	EDUCATORS
Head Office	10.0%
Sekhukhune	11.1%
Mopani	9.6%
Capricorn	8.1%
Vhembe	9.1%
Waterberg	11.5%

The table above show the vacancy rate in respect of office based educators at Head office as well as across the Districts according to the old District demarcation. These educators are the ones responsible for providing support and monitoring teachers to ensure effective teaching and learning in schools. A shortage of these educators opens a gap in terms of teacher support.

This challenge is exacerbated by the critical shortage of teachers in Mathematics, Science and Technological subjects. Similar challenges are being encountered in recruiting and retaining suitably qualified educators and professionals in the Public Special School and Inclusive Education Sectors due to paucity of required skills and competencies required in those sectors, as a result of strong competition put forth by the private sector.

Having acknowledged the challenge of scarce skills in education in the short- to medium term period, the Department continues to engage services of educators of foreign origin to fill the gap. The Department, on the other hand, continues to engage the Department of Home Affairs with a view to improving the recruitment and engagement of educators of foreign origin, particularly in those subjects/fields where the country is not well endowed; examples here are Maths and Science educators.

4.1.4 AVAILABILITY OF BASIC SERVICES

Table 2

The following table shows availability of basic services in Limpopo in 2015 & 2016

	2017		2016		2015	
	Limpopo	RSA	Limpopo	RSA	Limpopo	RSA
% of households using electricity as a main source for cooking	60.2	75.9	59,5%	76.8%	59.4%	78.1%
% of households using wood as a main source for cooking	32.6	8.4	35.3%	9.1%	35%	9.3%
% of households with piped water in their dwelling	74.7	88.6	75.1%	88.8%	78.8%	89.4
% of households with improved sanitation	58.9	82.2	57.1%	80.9%	53.8%	79.9%

Source: GHS, 2017, 2016 & 2015

The Table above shows that Limpopo lags behind in the provisioning of all basic services mentioned above. The Province recorded a 32.6% in households using wood as a main source for cooking against the national average of 8.4% in 2017. Quite a significant percentage of households still do not have piped water in their dwellings. This lack of basic services impacts negatively on learning as time, which should be used, for learning is used for accessing the services. This affects rural areas more than it does towns and cities on the one hand and girl learners more than boy learners do. Lack of improved sanitation may contribute to health challenges, which may lead to high learner absenteeism rate and therefore loss of teaching and learning days.

Information of provisioning of basic services to schools will be provided under organisational factors.

Poverty levels

Figure 2: Percentage distribution of main sources of household income, 2015-2017

Main Source of income	2017		2016	
	LP	RSA	LP	RSA
Salary	51.9	65.4	40.8	57.9
Grants	57.4	44.6	32.5	21.3
Other	15.2	14.3	9.3	9.5
Remittances	23.2	16	15.9	8.3
Pension	2.2	4	0.9	2

Source: GHS 2016 & 2017

The graph on the right profiles the sources of income for households in Limpopo compared to RSA. From the depiction, the highest source of household income in 2017 was Grants at 57.4%. The dependence on grant will sure spill over to provisioning of education. It is therefore not surprising that more than 70% of the schools in the Province are “no fee” schools. Over and above that, these schools depend on government sponsored (subsidised) educational services such as NSNP, Scholar Transport and No fee schools policy

4.1.6 TEENAGE PREGNANCY

Table 3: Teenage pregnancy by District

Realigned District 2018	Independent schools	Public schools	Total 2018	Total 2017
Capricorn North		24	24	88
Capricorn South		101	101	54
Mogalakwena		20	20	28
Mopani East		41	41	39
Mopani West	3	7	10	2
Sekhukhune East		10	10	24
Sekhukhune South		59	59	83
Vhembe East		28	28	94
Vhembe West		53	53	40
Waterberg		38	38	42
Province	3	381	384	494

Source: SA-SAMS, Term 2, 2018

According to the table above 3 learners fell pregnant in Independent schools as opposed to 381 in public schools. Capricorn South had the highest number pregnant learners during the period with 101 while Mopani West was the lowest with 7 learners. There is a 22.3% decrease in learner pregnancy from 494 to 384 learners in 2017 and 2018 respectively. This shows that the strengthening of Life skills Programme and involvement of other stakeholders as indicated in the 2018/19 Annual Performance Plan is gradually bearing fruits. One pregnant learner is one too many and hence the Department will continue to strengthen the programme to ensure learners complete their basic education without having to deal with the inconvenience of pregnancy.

4.2 ORGANIZATIONAL ENVIRONMENT

4.2.1 SERVICE DELIVERY MODEL

The service model used by LDoE to deliver its service is provided below:

The Department has one Provincial Office, based in Polokwane, which is located on three campuses viz, Human Resource Management at 33 Biccard Street, Curriculum Development at Rentmeester Building in Hans Van Rensburg Building and, 113 Biccard Street where the MEC and Head of Department are accommodated. The offices are on different campuses due to insufficient office space at 113 Biccard Street. This arrangement is not contributing positively to service delivery as time and money are spent moving to and from the different buildings for meetings, submission of forms and various engagements or consultations.

The Department is also engaged with the task of ensuring that each District and Circuit office are established and operate within accessible radius of their feeder zones with an effort to bring services closer to the communities they serve. To this extent, new District and Circuit offices are being set-up in different areas with a view to achieving this objective of accessibility.

The LDoE is made up of the following structures/levels:

- 1 x Provincial Office
- 10 x Education Districts
- 134 x Education Circuits
- 4,032 Ordinary Schools (including Independent Schools)
- 34 x Special Schools
- 1,700 ECD Centres

The Provincial office is responsible for policy development and oversight to ensure policies are implemented whilst Districts are responsible for ensuring that policies are implemented at District, Circuit, and school levels. Their main objective is to provide coordination, monitoring, and support to Circuits and schools to ensure implementation of policies.

4.2.2 SCHOOLS

The Department is responsible for the provision of education in the province, both in the public (public ordinary schools) as well as in the private sectors (Independent Schools). The table4 below demonstrates the (growth/declining) trends of schools in the province. In congruence with the implementation of the policy of School Mergers, there is a gradual decline in the number of public ordinary schools from 3969 in 2009 to 3876 in 2016. A school count of public ordinary schools at the end of December 2017 has put the current number of schools at 3,984.

Table 4b depicts the number of Independent Schools. The number of Independent Schools has increased, from 141 in 2009 to 158 in 2017.

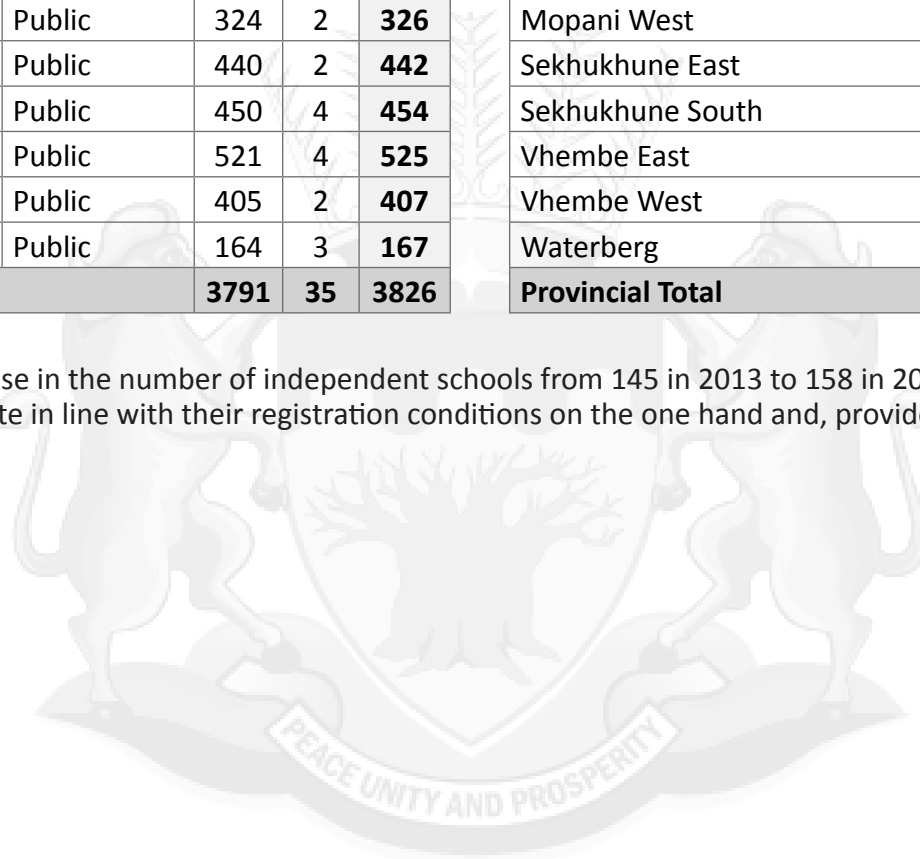
Table 4a: Number of Public schools per District, 2018

Realigned District 2018	Sector	ORD	SNE	Total
Capricorn North	Public	450	5	455
Capricorn South	Public	440	9	449
Mogalakwena	Public	245	1	246
Mopani East	Public	352	3	355
Mopani West	Public	324	2	326
Sekhukhune East	Public	440	2	442
Sekhukhune South	Public	450	4	454
Vhembe East	Public	521	4	525
Vhembe West	Public	405	2	407
Waterberg	Public	164	3	167
Provincial		3791	35	3826

Table 4b: Number of Independent schools by District, 2018

Realigned Districts, 2018	Sector	Total
Capricorn North	Independent	4
Capricorn South	Independent	27
Mogalakwena	Independent	11
Mopani East	Independent	14
Mopani West	Independent	17
Sekhukhune East	Independent	12
Sekhukhune South	Independent	15
Vhembe East	Independent	24
Vhembe West	Independent	26
Waterberg	Independent	8
Provincial Total		158

Figure 4(b) above shows a steady increase in the number of independent schools from 145 in 2013 to 158 in 2017. LDoE will continue to regulate all the registered schools to ensure they operate in line with their registration conditions on the one hand and, provide subsidies to qualifying schools as per independent schools subsidy policy



4.2.3 LEARNER ADMISSION AND REGISTRATION

The Department continues to engage in advocacy campaigns to educate and mobilise parents about the need for them to enrol their children within the determined time-frames to avoid last-minute rush and long queues during reopening of schools in January.

The Department has established an admission system and structures to monitor and support the process of learner admission in public schools.

4.2.4 LEARNER ENROLMENT

Table 4a: Learner enrolment per District and sector, 2018

District	Public Ordinary	Public Special	Independent	Total
Capricorn North	157,075	1,192	860	159,127
Capricorn South	217,931	2,673	14,843	235,447
Mogalakwena	94,565	75	2,462	97,102
Mopani East	190,128	398	7,201	197,727
Mopani West	160,576	314	6,251	167,141
Sekhukhune East	181,625	395	6,034	188,054
Sekhukhune South	187,580	694	5,878	194,152
Vhembe East	230,093	1,567	11,905	243,565
Vhembe West	182,232	333	9,065	191,630
Waterberg	83,477	744	673	84,894
Provincial Total	1,685,282	8,385	65,172	1,758,839

Table 4(b): Learner enrolment per District, 2017

District	Independent	Public	Total
Lebowakgomo	1,749	93,721	95,470
Mogalakwena	2,613	93,646	96,259
Mopani	8,219	244,221	252,440
Polokwane	13,685	280,983	294,668
Riba Cross	4,443	99,109	103,552
Sekhukhune	6,871	267,020	273,891
Tshipise-Sagole	2,442	72,764	75,206
Tzaneen	4,318	101,977	106,295
Vhembe	17,711	336,338	354,049
Waterberg	681	81,606	82,287
Provincial Total	62,732	1,671,385	1,734,117

Data source: SA-SAMS Term 1, 2017, ASS 2016

4.2.5 POST PROVISIONING (SCHOOLS), STAFF LEVELS AND UTILISATION

The Table below reflects the size of the educators post establishment as declared by the Department in 2017 after consultation with social partners as required by Policy. For 2018, the Department decided to retain the same post basket, though with increased financial implications, after satisfying the consultation requirements in terms of the Policy already referred to.

Table 5: Total number of Posts by Post Level

Type	Posts	Principals	Deputy Principals	HODs (School)	PL1	Enrolment Levels
Ordinary School	51 045	3 854	1 559	6 229	39 403	1 686 773
Special Needs Education Centre	684	34	24	86	540	8 473
Total	51,729	3,888	1,583	6,315	39,943	1,695,246

The learner educator ratio for the Province according to DDD Dashboard for term 4 of 2017 was 31.1.

4.2.6 AGE PROFILE OF STAFF

Table 6: Age profiles of Educators (as in June 2018)

AGE GROUP	NUMBER OF STAFF																	
	SEKHUKHUNE			MOPANI			VHEMBE			CAPRICORN			WATERBERG			HEAD OFFICE		
	EDUC	PSA	TOT	EDUC	PSA	TOT	EDUC	PSA	TOT	EDUC	PSA	TOT	EDUC	PSA	TOT	EDUC	PSA	TOT
20-24	284	16	300	121	7	128	95	4	99	234	25	259	79	7	86	0	18	18
25-29	773	59	832	394	70	464	389	56	445	682	112	794	337	47	384	0	97	97
30-34	598	118	716	411	100	511	509	86	595	542	148	690	218	75	293	0	165	165
35-39	337	119	456	260	99	359	350	80	430	263	145	408	129	71	200	0	97	97
40-44	989	144	1133	1067	95	1162	1334	61	1395	1079	148	1227	567	61	628	7	76	83
45-49	2857	116	2973	2994	98	3092	3321	101	3422	3056	140	3196	1288	54	1342	9	42	51
50-54	3358	166	3524	3235	210	3445	3573	165	3738	3241	201	3442	1465	110	1575	17	92	109
55-59	2095	132	2227	1799	206	2005	2470	194	2664	2312	184	2496	1036	115	1151	27	87	114
60-64	346	34	380	242	96	338	787	92	879	318	61	379	191	48	239	11	27	38
≥64	3	3	6	1	1	2	10	0	10	1	1	2	2	0	2	0	0	0

AGE GROUP	NUMBER OF STAFF																	
	SEKHUKHUNE			MOPANI			VHEMBE			CAPRICORN			WATERBERG			HEAD OFFICE		
	EDUC	PSA	TOT	EDUC	PSA	TOT	EDUC	PSA	TOT	EDUC	PSA	TOT	EDUC	PSA	TOT	EDUC	PSA	TOT
TOTAL	11640	907	12547	10524	982	11506	12838	839	13677	11728	1165	12893	5312	588	5900	71	701	772

Table 7: Vacancy Rate

District	Filed			Vacant			Grand Total		Vacancy Rate
	Educators	Support	Total	Educators	Support	Total	Total Posts	Total Vacant	%
Head Office	71	701	772	112	452	564	1016	564	55.5
Sekhukhune	11640	907	12547	1164	374	1538	12547	1538	12.3
Mopani	10524	982	11506	1013	514	1527	13033	1527	11.7
Capricorn	11728	1165	12893	1028	260	1288	14181	1288	9.1
Vhembe	12838	839	13677	1189	589	1778	15455	1778	11.5
Waterberg	5312	588	5900	561	238	799	6713	799	11.9
TOTAL	52113	5182	57295	5067	2427	7494	62945	7494	11.9

The vacancy rate of 55.5% in respect of Provincial Office is terribly high and it will impede effective support to the Districts and schools alike. The figures above show that Capricorn has the lowest vacancy rate as compared to all the Districts. LDoE will prioritise filling of posts at the Provincial Office, as well as the Districts during 2019/20. Priority will be given to filling of attrition posts in the current financial year. The process of placing the staff in the new organogram which is underway, is an attempt also to ensure effective use of available staff.

4.2.7 Learner Performance

The provincial National Senior Certificate (NSC) pass rate has been on a constant and disturbing decline since the introduction of CAPS in 2014. The downward trend was however broken with a 3.1% increase in the pass rate in 2017.

- 2014: 72.9%
- 2015: 65.9%
- 2016: 62.5%
- 2017: 65.6%
- 2018: 69.4%

However, this downward trend in NSC pass rate was turned around for the better in 2017, where the Department posted a 65.6% NSC pass rate, which was an improvement of 3.1% on the performance of the last year of the decline (2016). The good news about this turn around in the NSC pass rate was not only about the number of candidates who passed the exam, but the quality of the passes as well. The performance in respect of Bachelor passes is provided below:

- 2015 = 20.7%
- 2016 = 18.4%
- 2017 = 21.4%
- 2018: =23.5%

Figure 4: Performance of Districts in NSC

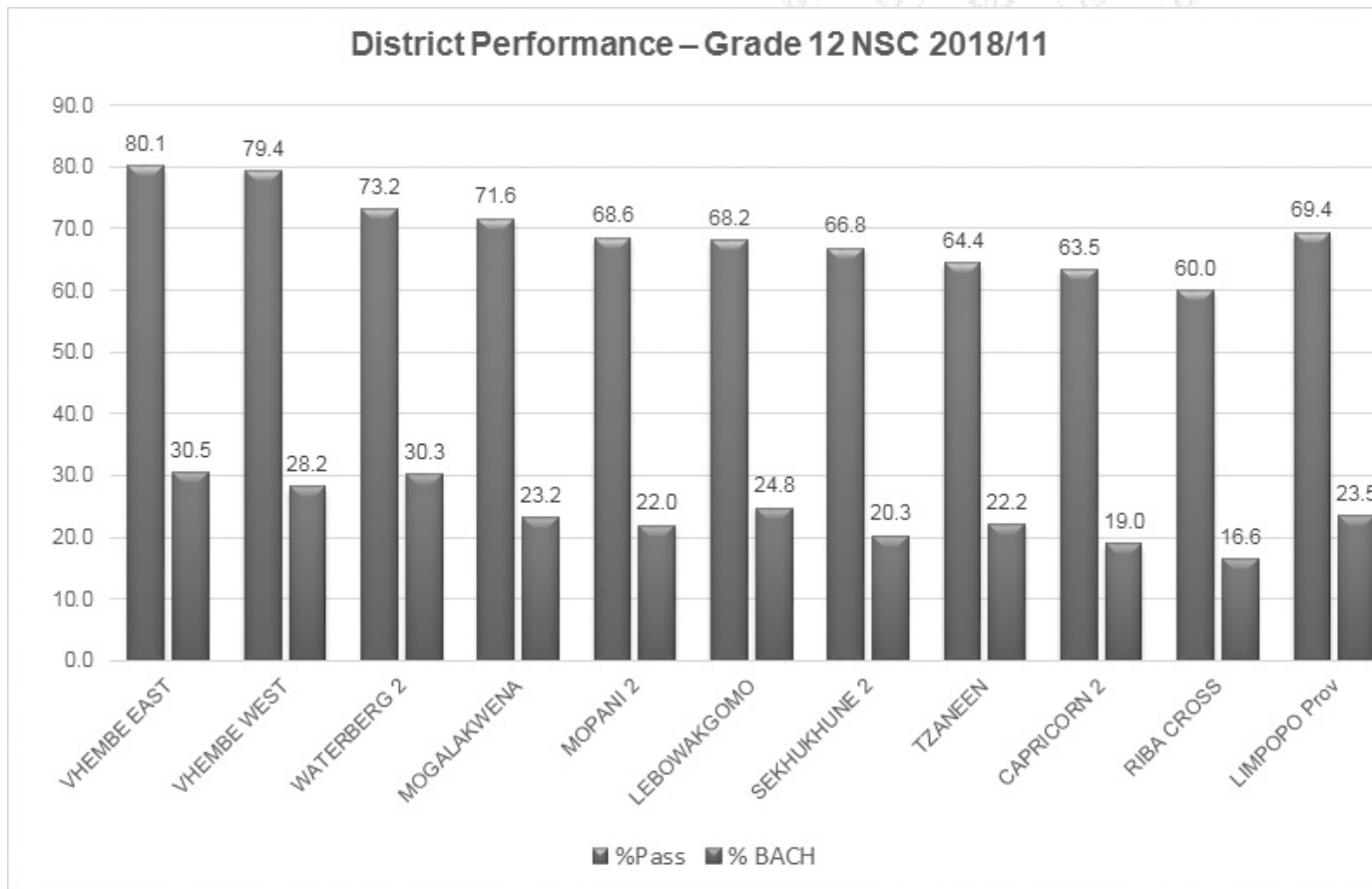


Figure 4 above indicates that Vhembe East registered the highest percentage pass rate in 2018 NSC with 80.1%, followed by Vhembe West with 79.4%. Riba Cross performed the lowest with 60%.

Fig. 5: Underperforming schools

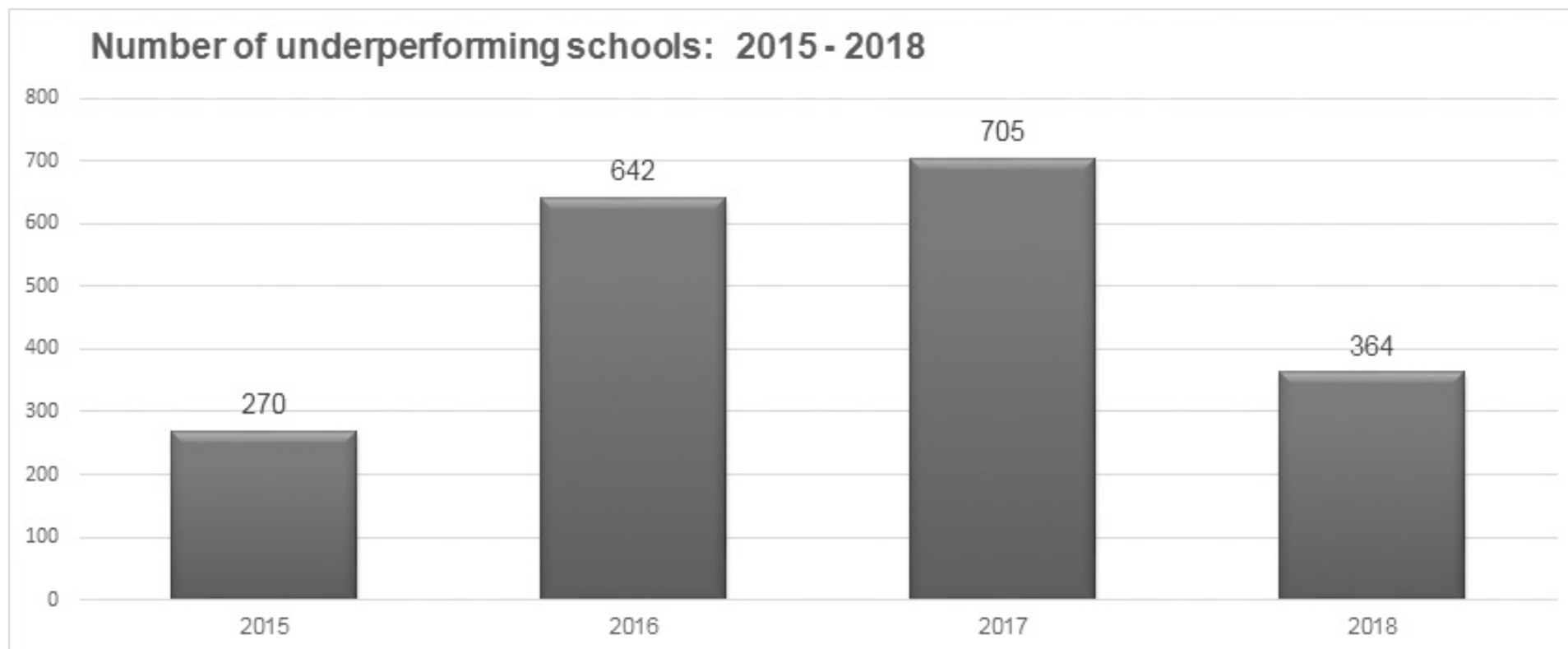


Figure 5 above shows that the number of underperforming schools have dropped drastically from 705 to 364 in 2017 and 2018 respectively. The Department will ensure implementation of the strategies outlined below to ensure the momentum of reducing the number of underperforming schools

Table 8: National Senior Certificate performance by District - 2018

District	Wrote	Bachelor	% Bachelor	Diploma	% DIP	H-Cert	% H-CERT	Passed	%Passed	%(B+D)
Capricorn 2	8 583	1 631	19.0	1 943	22.6	1 871	21.8	5 446	63.5	41.6
Lebowakgomo	11 672	2 889	24.8	2 744	23.5	2 322	19.9	7 959	68.2	48.3
Mogalakwena	3 559	826	23.2	927	26.0	795	22.3	2 550	71.6	49.3
Mopani 2	9 297	2 042	22.0	2 255	24.3	2 077	22.3	6 375	68.6	46.2
Riba Cross	7 517	1 247	16.6	1 628	21.7	1 633	21.7	4 510	60.0	38.2

District	Wrote	Bachelor	% Bachelor	Diploma	% DIP	H-Cert	% H-CERT	Passed	%Passed	%(B+D)
Sekhukhune 2	7 891	1 601	20.3	1 893	24.0	1 778	22.5	5 273	66.8	44.3
Tzaneen	7 980	1 771	22.2	1 752	22.0	1 618	20.3	5 142	64.4	44.1
Vhembe East	10 590	3 228	30.5	2 981	28.1	2 275	21.5	8 484	80.1	58.6
Vhembe West	7 406	2 087	28.2	2 200	29.7	1 592	21.5	5 880	79.4	57.9
Waterberg 2	2 235	677	30.3	569	25.5	389	17.4	1 635	73.2	55.7
Limpopo Province	76 730	17 999	23.5	18 892	24.6	16 350	21.3	53 254	69.4	48.1

Table 9: District Performance in MATH & PHSC at 50% and above - Grade 12 NSC 2018/11

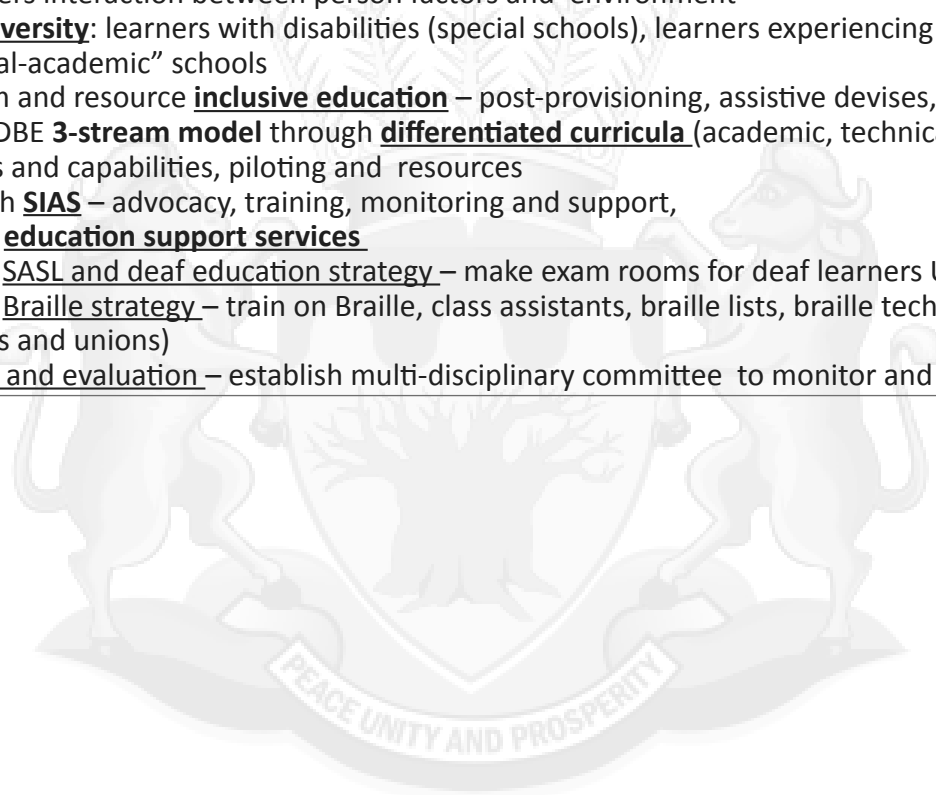
District	Subject Description	Wrote	Pass L2+	% Pass L2+	Pass L4+	% Pass L4+
Capricorn 2	Mathematics	4 706	2 363	50.2	647	13.7
Capricorn 2	Physical Sciences	3 562	2 428	68.2	713	20.0
Lebowakgomo	Mathematics	6 830	3 489	51.1	1 133	16.6
Lebowakgomo	Physical Sciences	4 966	3 439	69.3	1 120	22.6
Mogalakwena	Mathematics	2 024	1 069	52.8	303	15.0
Mogalakwena	Physical Sciences	1 810	1 241	68.6	355	19.6
Mopani 2	Mathematics	3 561	2 183	61.3	708	19.9
Mopani 2	Physical Sciences	3 217	2 336	72.6	828	25.7
Riba Cross	Mathematics	4 552	2 128	46.7	629	13.8
Riba Cross	Physical Sciences	3 674	2 394	65.2	761	20.7
Sekhukhune 2	Mathematics	4 350	2 167	49.8	733	16.9
Sekhukhune 2	Physical Sciences	3 587	2 535	70.7	924	25.8
Tzaneen	Mathematics	2 912	1 669	57.3	585	20.1
Tzaneen	Physical Sciences	2 765	1 782	64.4	596	21.6
Vhembe East	Mathematics	5 615	3 588	63.9	1 332	23.7
Vhembe East	Physical Sciences	4 487	3 748	83.5	1 553	34.6
Vhembe West	Mathematics	3 649	2 266	62.1	729	20.0
Vhembe West	Physical Sciences	2 808	2 339	83.3	839	29.9
Waterberg 2	Mathematics	1 017	616	60.6	207	20.4

District	Subject Description	Wrote	Pass L2+	% Pass L2+	Pass L4+	% Pass L4+
Waterberg 2	Physical Sciences	841	543	64.6	186	22.1

The following are deliverables for improvement of learner performance in the next five years:

Focus area	Deliverables
e-Education	<ul style="list-style-type: none"> • <u>Advocacy</u> – appoint ICT Champions in schools • Build <u>Capacity</u> to rollout e-Education in schools (collaborate with professional associations and unions) • Accelerate <u>Connectivity</u> (collaborate with <i>inter alia</i> Limpopo Connexion) • Introduce <u>coding</u> in schools (programming) in order to concretise 4th industrial revolution – identify pilot schools in 2019 and rollout afterwards (collaborate with <i>inter alia</i> higher education institutions, Department of Science and Technology, Limpopo Connexion) • Include <u>digital skills</u> in PRESET Programmes/Courses (collaborate with <i>inter alia</i> Department of Telecommunications and Postal Services) • Enhance credibility and quality of <u>data</u> (collaborate with <i>inter alia</i> DDD) • <u>Track</u> implementation of above actions
ECD	<ul style="list-style-type: none"> • Place <u>ECD</u> (first ten years of a child) under one “roof” • Avoid <u>underspending</u> and adopt sustainable <u>funding model</u> • <u>Resource</u> provisioning must accommodate ECD – appoint subject advisors to fill gaps, furniture, outdoor resources, maintain 1: 30 ratio • Retain ECD <u>skills</u> and train more <u>ECD teachers</u> (collaborate with Higher Education Institutions, professional associations and unions) • Strengthen <u>Numeracy and Literacy</u> teaching and learning – code switching, standardised common assessment tasks (at exit level), indigenous games, two years of schooling <u>before grade 1</u> • Address curriculum <u>transition</u> from Grade 3 to Grade 4
Learner attainment	<ul style="list-style-type: none"> • <u>Curriculum coverage</u> – promote teacher specialisation in GET • All districts to <u>perform by more than 65%</u> - (<i>Any annual district-specific and province-specific targets for 2020-2024?</i>) • <u>Differentiated support</u> to learners and teachers – including special schools • Institutionalise <u>enrichment centre</u> • Transmit <u>electronic media</u> lessons for Grade 12 • Map <u>stakeholders</u> relations • Identify/establish MST Education <u>focus schools</u> • Teacher development – develop profiles of teachers (see Educator Development Model and Framework) • Address <u>Grades 7 to 8 transition</u>

Focus area	Deliverables
	<ul style="list-style-type: none"> • Use <u>Olympiads, camps and competitions</u> to, especially, identify and nurture talents and learners with potential • Establish <u>profiles schools</u> • Sustain <u>MST Learner Enrichment Programmes</u> – such as National Science Week, Expo for Young Scientists, etc. • Develop Programmes to support and equip <u>Subject advisors</u> with requisite capabilities and capabilities • Build <u>sustainable capacities and capabilities</u> at District and Circuit Levels • Annual <u>monitoring and periodic evaluation</u> (for impact) and review
Inclusive Education	<ul style="list-style-type: none"> • Paradigm shift: Do away with <u>medical deficit model</u> and adopt <u>bio-ecological social model</u> – need for <u>radical paradigm shift</u> that considers interaction between person factors and environment • Promote diversity: learners with disabilities (special schools), learners experiencing barriers to learning (full-service schools) and “general-academic” schools • Mainstream and resource inclusive education – post-provisioning, assistive devices, LTSM and infrastructure • Propagate DBE 3-stream model through <u>differentiated curricula</u> (academic, technical-vocational and technical occupational) – capacities and capabilities, piloting and resources • Comply with SIAS – advocacy, training, monitoring and support, • Strengthen education support services • Implement <u>SASL and deaf education strategy</u> – make exam rooms for deaf learners Umalusi compliant • Implement <u>Braille strategy</u> – train on Braille, class assistants, braille lists, braille technicians (collaborate with professional associations and unions) • <u>Monitoring and evaluation</u> – establish multi-disciplinary committee to monitor and evaluate implementation



Focus area	Deliverables
Teacher Development	<ul style="list-style-type: none"> • Demystify <u>rewards</u> practices by balancing rewards and development • Strengthen <u>needs analysis</u> • Redefine <u>infrastructural</u> and <u>human resources</u> • Review <u>relationships</u> with external players • Future <u>budgeting</u> of education, training and development programmes • Enhance <u>monitoring and support</u> across the system • Model for educator development and massification of delivery • Clear and comprehensive database of categories and types of teachers • System of ETD needs identification • Review and update three-five year plans • Develop timeline protocols for annual implementation • Finalisation of <u>educator development policy frame</u> • Establish and capacitate <u>PTDIs, DTDCs and PLCs</u> • Coordinate and synergise <u>training</u> in the Department • Refurbish and resource <u>training centres</u> • Pilot CTDCs (<u>Circuit Teacher Development Centres</u>) and schools as LCs (<u>Learning Centres</u>) • Publish <u>training plan</u> in June of every year • Conduct <u>impact assessment</u> of the model in two years
Assessment	<ul style="list-style-type: none"> • Guidelines for <u>SBA</u> in Grades 3, 6 and 9 • Capacity building for educators to set <u>quality assessment tasks</u>, • School management teams to conduct <u>pre and post moderation</u> • District and circuit <u>memorandum discussions</u> • Use competency tests as yard stick to appoint chief markers, deputy chief markers, senior markers and internal moderators • Threshold of 60% of learners in a subject be used to select markers on an incremental trajectory to 80% in the long-term (solicit buy-in from social partners) • Principals and circuit managers should confirm <u>eligibility of markers</u> • Strengthen <u>accountability</u> of new streams or subjects and shedding of subjects • Principals should be restricted from marking at the end of the academic year (solicit buy-in from social partners) • Provincial <u>bank of assessment tasks</u> should be developed and used

4.2.8 NATIONAL SCHOOL NUTRITION

School Nutrition Programme is implemented in Quintiles 1-3 public schools. However Special schools are provided with funding to enable them to implement the programme on their own but following the guiding principles of the programme.

A total of 1,655,729 learners from Primary, Secondary, as well as Special Schools benefited from the programme during 2018. The Programme has also contributed in job creation as follows:

- 555 school based monitors were contracted through EPWP incentive grant.
- 283 Service providers were contracted to Supply food stuff to learners which has a positive impact to economic growth of the province.

The programme also engaged , 10560 Food Handlers to assist with preparation of food. This goes a long way in reducing the rate of dependency among women in the poor communities.

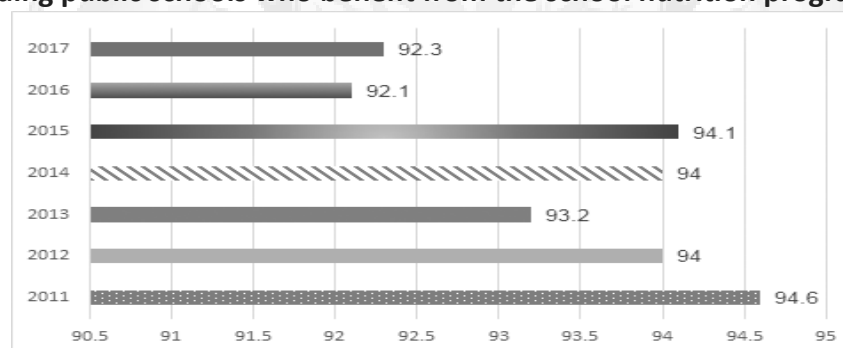
The following are the priorities for 2019/20

- Provisioning of proper infrastructural facilities in School for food storage and preparations
- Ensuring cooperation of Educators during feeding times to ensure feeding is effectively monitored
- Massive roll out of eating utensils
- Provisioning of water to ensure implementation of SFP and School hygiene Prorgamme
- Intensive monitoring of service providers to ensure proper supply of food stuff on time
- Provisioning of tool of trade for NSNP monitors for effective communication and monitoring

The Programme has planned to provide nutritious meal to 1, 589,403 learners from 3796 Public Secondary and primary as well as special schools. Continued with contractual obligation to 383 service providers, creating employment to 10447 Food handlers, 520 school based monitors.

Figure 5: Percentage of learners attending public schools who benefit from the school nutrition programme

	Limpopo	RSA
2011	94.6	73.1
2012	94	74
2013	93.2	74.5
2014	94	75.6
2015	94.1	76.2
2016	92.1	77.1
2017	92.3	77.3



Source: StatsSA-GHS, 2016 & 2017

The Programme for providing meals to learners has been going very well in comparison with the national averages from 2011 to 2017. The challenge the province is still facing is monitoring and support to ensure the menu is adhered.

4.2.9 LEARNER TRANSPORT

This programme benefits learners from Grades 1-12 who walk a distance of 5km and more to the nearest public school. Learners whose parents choose to register them away from the nearest public school are therefore not catered for. Provisioning of learner transport indirectly contribute to improved learner attendance, pass rate. Learners arrive at schools on time without being exhausted from the long walk to schools. As of April 2018, 37 356 learners from 375 public secondary and primary schools were beneficiaries of this programme.

The programme is contributing to the provincial economic growth through engagement of Service Providers for transporting the learners through 378 routes in the province which saw 37 356 learners from 375 public secondary and primary schools benefiting during 2018.

The following are the priorities for 2019 in respect of the programme:

- Provisioning of learner transport to 378 schools across the 10 Districts
- Strengthening of monitoring to tendered buses to ensure learner safety and punctuality and fully compliance with Learner Transport policy
- Replacment of Service providers who abandoned their contracted routes
- Provisioning of learner transport to learners to cater for increased enrollment and new settlements.

4.2.10 SCHOOL SAFETY

School Safety Programme derives its mandate from the Country's Constitution and the South African Schools Act (Act 84 of 1994 as amended), Occupational Health Safety Act, The Children's Act and The Children's Justice Act, School Health Promotion Act, as well as the National School Safety Framework, which strengthen the application of the two main statutes above.

The social challenges experienced in schools are, but not limited to the following: crime and violence, sexual assault/abuse, alcohol and substance abuse, vandalism, discrimination, bullying, use of corporal punishment, rape, fighting, burglaries, lack of clean water and sanitation, dilapidated building, superstitious beliefs such as witchcraft and satanic spirits.

The Department will continue to implement the following strategies in 2019/20 in an attempt to promote safety in schools:

- Link more schools with nearest police stations and establishing Schools Safety Committees to work with SAPS and other key stakeholders.
- Coordinate implementation of a system of recording and reporting incidents and accidents in schools as part of management and information system so that appropriate support for schools can be provided.
- Build capacity of relevant officials, SGBs and relevant partners so that schools can be supported well in dealing with the challenges in the following prioritised areas: Conducting risk assessment in schools as per OHSA requirements; institution of drug testing Procedures and conducting random searches and seizures for dangerous objects and; Occupational Health and Safety Act provisions for schools to be able to deal with these challenges

4.2.11 PROVISION OF BASIC SERVICES IN SCHOOLS

A summary showing provision of water, electricity, and sanitation to both public ordinary and public special schools to date is provided below.

Programme		Public Ordinary Schools		Public Special Schools	
Outputs	Minimum Norms and Standards categories	Compliant	Non-Compliant (Backlog)	Compliant	Non-Compliant (Backlog)
Health and safety	Access to water	3823	11	34	0
	Access to electricity	3831	3	34	0
	Access to appropriate Sanitation facilities (i.e. Enviro loo/flushing toilets)	856	298	17	0
	Access to both appropriate and inappropriate sanitation facilities	1698	2136	N/A	7
	Access to inappropriate sanitation facilities (i.e. pit toilet only)	2555	857	N/A	4
	No access to sanitation facilities	3829	5	N/A	0

Source: UAMP 2018 / 2019 (draft)

The information above shows that there are still backlogs in respect of provision of water, electricity and sanitation facilities. The biggest backlog is with provision of sanitation. Basic services will be provided again during this financial year in an attempt to address these backlogs. More information regarding the targets for 2018/19 MTEF is provided under Programme 6.

4.2.12 SCHOOL SPORTS ARTS AND CULTURE

The Department of Education is implementing the in-school Sport, Arts, and Culture Programmes in collaboration with the Department of Sport, Arts & Culture, and Schools Sport Codes together with the Provincial Federations.

The Province has participated in the following activities in 2018/19:

- Provincial Schools Cross Country took place on the 15 September 2018 at Northern Academy
- Provincial Schools Summer Games took place on Saturday, 15 September 2018 at Capricorn High Schools, Polokwane
- National SA Summer Games from 09 – 14 Dec. 2018 at a venue still to be confirmed
- National Schools Cross Country took place at Bloemfontein, Free State on the 29 September 2018
- Kay Motsepe Schools Netball Cup took place from 24-26 August 2018 at Vaal University of Technology (VUT) in Vanderbijlpark.
- Kay Mostepe Schools Football Cup took place from 01 -05 October 2018 at the Tshwane University of Technology (TUT) Pretoria
- National SASA II Games took place in Durban, From 24 September 2018 up to the 28 September 2018 which covered the following codes: athletics; Basketball; Cross Country; Football; Futsal and, Netball

The following are the Arts and culture activities in which the Province participated:

- National ABC Motsepe SA Schools Choral Eisteddfod took place from 26 – 29 June 2018 in the following: Choral Music
Indigenous Music

- National Indigenous Games in Jukskei, Kgati, Khokho and Morabaraba took place on the 22 September 2018 at Seshego Stadium.
- National GBEM Camp and Awards Ceremony took place from 10 -12 July 2018 at Leribisi Lodge Pretoria
- National Youth Citizen Action Programme (YCAP) Finals took place at Swadini Forever Resort on the 27-29 of July 2018
- Provincial Oral History Competition took place on the 21 September 2018 at Capricorn high School - Polokwane
- Provincial Moot Court Rounds took place on the 29th of September 2018 at Thohoyandou in Vhembe.
- The team departed from Mokopane EMPC on the 09th December 2018 to participate at the SA National Schools Summer Games From 10 – 14 December 2018 at Wits University. The Province obtained position 7 where it won a total of 30 medals as follows:
 - ✓ Gold: =02
 - ✓ Silver: =16
 - ✓ Bronze: =12

As far as Arts and Culture, two programmes were implemented at District, Provincial, and National levels. The programmes are School Choral Eisteddfod Championships and Indigenous Games. Art in schools is a new project sponsored by Standard Bank and Treasury. LDoE coordinates the project in collaboration with the Department of Sport, Arts, and Culture. The project covers drama, storytelling, and poetry. The above Programmes will be implemented also in 2019/20 and more schools will be encouraged to participate as these contribute toward enhancement of learning and therefore improved learner performance.

Schools will continue to participate in the Schools Sport and Arts and Culture Programmes in 2019/20.

4.2.13 EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

The Department through its Expanded Public Works Programme created 1 492 of work opportunities during 2018/19. The number of these opportunities have been distributed equitably through the Districts. 215 ECD Practitioners were trained in ECD NQF level 4 through In-house training while 65 are undergoing BEd for Foundation Phase with University of Venda. The latter is funded by ETDP-SETA. Practitioners will continue onsite practical activities up to March 2020.

The sector is working towards improving the ECD Practitioners' qualification to NQF level 6. The Province is lagging behind as training is still continuing for levels 4 and 5.

Priorities for 2019/20 are as follows:

- Creation of 97 work opportunities using the incentive grant
- Training of 220 Practitioners on NQF level 5
- 1597 beneficiaries will be placed under work opportunities programme and paid a stipend in line with ministerial determination.
- Negotiations with ETDP-SETA for funding of new Bed recruits for the next four years starting from 2020 will be pursued

4.2.15 LEARNER AND TEACHER SUPPORT MATERIALS

Provision of Textbooks and prescribed books is done on a top-up basis while stationery is procured for all learners on an annual basis. The textbooks retrieval system has been strengthened to ensure that more than 90% of the textbooks allocated to learners are retrieved. This eases the burden on the

LTSM budget.

LDoE will strengthen its systems for provision of LTSM in 2019/20 to avoid the challenges of non-delivery at the beginning of the year. A ten-point plan has been developed and monitored closely to ensure a smooth provision of LTSM in 2018/19. The following is a summary of the plan:

- Preliminary Meeting with the Department of Education: Confirmation of the phasing in of a new Syllabus for Set-works for Grade 10 and Technical Subjects for Grade 12.
- Establishment of District LTSM Co-ordination Committees: To assist schools in conducting the needs analysis and placing of orders. The Committee will also provide LTSM support to schools.
- Identification of Warehouses for each District: To fast track delivery in respective Districts.
- Signing of a standard SLA with respective Publishers: To determine delivery turnaround time vis-à-vis applicable penalties.
- Implementation and enforcement of LTSM Delivery Plan: Time bound Plan to be implemented.
- Development of a Departmental LTSM Policy/Procedure Manual: To guide processes on acquisition and distribution of LTSM in the Province.
- Establishment of a stakeholder management Forum: To forge and maintain mutual relationship with Education Stakeholders.
- Enforcement of Textbooks retrieval strategies: To set achievable retrieval rate of textbooks by Schools
- Monitoring & Evaluation Function: To enforce compliance and initiate intervention measures where necessary.
- Development of an electronic LTSM Procurement and Distribution System: To ensure timeously and accurate data processing for procurement purpose.
-
- The Department procures LTSM on behalf of its schools. Unlike in the previous financial year the Department will be procuring LTSM for all quintiles after complaints were lodged that quintiles–3 experienced challenges. The Department will be participating in the transversal contract arranged nationally for the supply of LTSM.

4.2.16 NORMS AND STANDARDS FOR SCHOOL FUNDING

The Department will continue to implement the policy on school funding norms even in the 2019/20 MTEF. LDoE will continue to fully comply with the National Norms and standards for school funding as gazetted by ensuring among others, that schools are funded at the national rate during 2019/20 MTEF.

The table below shows that Limpopo has the lowest percentage of learners with challenges related to high school fees. This is as a result of the “no fee” school policy, which benefits learners in quintiles 1 – 3. This covered 1,642,839 learners in 2016.

4.2.17 GENERAL PROBLEMS EXPERIENCED IN SCHOOLS

Table 11: Nature of the problems experienced by all learners who attended public schools, 2016 & 2017

Problems experienced	LP		SA	
	2016	2017	2016	2017
Lack of books	1,5	8.7	3,5	4.0
Classes too large	1,4	1.1	4,2	3.6
Fees too high	0,7	0.7	3,5	2.8
Facilities bad	0,9	0.5	3,3	2.6
Lack of teachers	0,9	0.5	2,4	2.1
Teachers absent	0,5	0.5	1,5	1.3
Poor teaching	0,5	1.5	1,4	1.4
Teachers striking	0,5	1.4	1,0	1

Source: StatsSA – GHS, 2016 & 2017

The table above indicates that Limpopo had the highest percentage of learners without books with 8.7% against the national average of 4.0% in 2017. The second highest problem is poor quality of teaching with 1.5% followed by teachers striking with 1.4%. Poor quality of teaching is the single most critical factor, which was given as a contributor to the low Grade 12 examination pass rate in the past two to three years.

4.2.17 PROVISION OF SCHOOL FURNITURE

Furniture was provided to 84 schools [i.e. 51 primary and 33 secondary schools] during 2018/19. The main challenge with provision of furniture to schools in 2018/19 was financial constraints which was exacerbated by the 15% increase in VAT. Some service providers fail to deliver the goods on time due to their lack of capacity.

The target for 2019/20 is to provide 1946 units of furniture to 19 Primary schools and 6912 units to 29 secondary schools. A total of 858 units of furniture will therefore be provided to 48 public schools at a total cos of R7 830 859.99.

4.2.18 MANAGEMENT OF PERFORMANCE

The assessment of the Department's performance revealed some helpful issues, which LDoE has to seriously consider in order to improve its performance in Strategic Management, Governance and accountability, Human Resource and Financial Management. The MPAT result of 1.7 has however shown a regression in respect of a number of standards as compared to MPAT 1.6. Some of the challenges were technical, as documents uploaded on the MPAT system could not be opened. Documents like APPs are very critical and if their unavailability affect quite a number of standards negatively. Plans to address the above challenges are provided below. Further details will be clearly outlined in the Branches' Operational plans to ensure

improvement in the MPAT 1.8.

Key Performance Area	Performance Standard	Weakness identified	Key action to address the identified weakness(s) or to maintain the score of 4
Strategic Planning	Annual Performance Plans (2017/18	The moderator was unable to open the APP in the Departmental Website	The Communication unit to daily assess the compliance of the website to prescripts and that all uploaded information can be accessed by the Public. The Department through its Monitoring & Evaluation Directorate will periodically visit the website for making sure documents are still accessible.
	Integration of performance monitoring and strategic management	The moderator was unable to open the uploaded M&E policy in the system	Controls will be in place to ensure that all documents have been fully uploaded as requested before logging off.
		The Department has not yet evaluated a programme/project	To identify a programme that could be evaluated.
	Planning of Implementation Programmes	The Department has not yet develop a diagnostic analysis for Addressing the problem, target group of the programme.	To identify a programme that could be analyzed
Service Delivery Improvement	Service delivery improvement mechanisms	No service charter available	To develop the Service Charter
Ethics	Assessment of policies and systems to ensure professional ethics	Job Description of the ethics officer/s or designation letter not available	Five officials have been designated as ethics offices and Job descriptions will be developed for them.
Expenditure Management	Management of Unauthorized, Irregular, Fruitless, and Wasteful Expenditure	Delay in the Logis system to generate orders	The challenges of introduction of LOGIS which led to the delays in payment of invoices have been resolved. In addition, the Department has started piloting an invoice tracking system from STATS-SA that will assist in tracking payment of invoices with effect from 01 April 2018.

4.3 LEGISLATIVE AND OTHER MANDATES

Legislation	Key Responsibilities arising from the Legislation
Section 29(1) guarantees access to basic education, including Adult Basic Education. This Section also addresses matters of quality and standards. Section 29, read with Chapter 3 of the Constitution on cooperative governance.	National Education Policy Act, 1996 (Act 27 of 1996), provides for the determination of national policy for education.
South African Schools Act, 1996 (SASA);	SASA promotes access, quality, and democratic governance of schools, compulsory education, two types of schools as well as school funding norms for poverty reduction and redress.
Employment of Educators Act, 1998;	Regulates the employment and conditions of service for educators
Public Service Act, 1994;	Provides for the organisation and regulation of the public service
South African Council for Educators Act, 2000 (Act No. 31 of 2000);	Provides for the regulation of professional, moral and ethical responsibilities of educators
Employment Equity Act, 1998;	Provides for the protection of employees from unfair discrimination and provides criteria for implementing Affirmative Action.
Labour Relation Act, 1995	Aims for the advancement of economic development, social justice, labour peace and democracy in the workplace
Skills Development Act, 1998	Aims to develop and improve skills of the country's workforce.
Basic Conditions of Employment Act, 1997;	Regulates the conditions of service of the workforce, leave, working hours, pay slips and terminations
Public Finance Management Act, 1999	Provides for the broad issues of Financial Management and procurement of goods and services in line with Section 217 of the Constitution

Policy Mandates

The Department of Education derives some of its mandates from inter alia, the following policies:

Policy	Key Responsibilities Arising from the Policy
Education White Paper on ECD	Provides for expansion of Grade R, improvement of quality, curricula, teacher development for the Sector
Education White Paper 6	Provides for Inclusive Education System in order to improve the retention of learners in the education system
Education White Paper on e-Education	Transformation of learning and teaching through ICT
National Curriculum Policy Statement	Providing for the continuous assessment of learners
Examination and Assessment Policies	Provide for the qualification, examination and resulting of candidates in examinations.

The Department of Education further derives its mandates from policy decisions declared by the following structures:

- a Council of Education Ministers (CEM)
- b Committee for Heads of Education Departments (HEDCOM) and,
- c Provincial Executive Council (EXCO)



5. PLANNED INTERVENTION AND PROGRAMMES

5.1 SECTOR BUDGET PRIORITIES

The sector priorities are outline below to also indicate links with MTSF

This APP is aligned to both the NDP and the Medium Term Strategic Framework (MTSF). The table below shows the indicators in this document which aims at ensuring achievement of the MTSF sub-outcomes. The indicators for 2019/20 are the same as those for 2018/19.

MTSF Sub-Outcome	Planned interventions	Relevant Programme
Improved quality of teaching and learning through development, supply and effective utilisation of teachers	Focus will be placed on training of educators to improve their content knowledge and methodology targeting Literacy/Languages and Numeracy. The quality of the teacher training courses will be improved to ensure their effectiveness. An effort will also be made to place new teachers who complete their studies through Funza Lushaka bursary fund. Aging of the teaching staff has been highlighted as a big challenge and to address it, the Department will be appointing new teachers aged 30 years and below.	Programme 2: Public Ordinary school Education
	Training of educators will also be conducted through the Continuous Professional Development Centres within the Province. The focus of these training will be on Mathematics and Physical Sciences and will target both the Curriculum Advisors and the teachers for these specific subjects	Programme 7: Examination and Education relation services
Improved quality of teaching and learning through provision of infrastructure and learning materials	All learners will be provided with LTSM as follows: Stationery to all the learners while textbooks will be provided on a top-up basis to ensure all learners in all grades are provided with a textbook for all the subjects they are taking. The textbooks retrieval system will be strengthened to ensure that there is an improved retrieval rate. Provision of stationery and textbook retrieval will be tracked through the Operational plan	Programme 2: Public Ordinary school Education
	A targeted number of schools will be provided with new classrooms to reduce overcrowding while new schools will be built in an attempt to improve access. Basic services like water and sanitation are planned to be provided. Some schools will be provided with furniture to ensure a conducive environment for teaching and learning.	Programme 6: Infrastructure Development
Regular annual national assessments to track improvements in the quality of teaching and learning	All learners in all Grades will be subjected to regular assessment. The assessment results will be monitored on a quarterly basis. This will ensure appropriate intervention strategies are provided to the schools early in the year to ensure an improved end of year learner performance in all grades and Grade 12 in particular. Tracking of regular assessment and interventions for improving learner performance will be done through the Operational plan.	Programme 7: Examination and Education related services

MTSF Sub-Outcome	Planned interventions	Relevant Programme
Improved Grade R and planning for extension of ECD	All public Ordinary schools provide Grade R education as a policy guideline. Community sites offering Grade R and registered with Department of Social Development will be supported in terms of Curriculum delivery. This include training of the Practitioners and payment of stipend. Some of the Grade R Practitioners in Public Ordinary Schools have been enrolled with tertiary institutions with the aim of improving their qualifications.	Programme 5: Early Childhood Development
A credible, outcomes focused planning and accountability system (building the capacity of the state to intervene and support quality education)	Training will be provided for SGB as well as SMT members to strengthen their governance and school management capacity.	Programme 2: Public Ordinary School education
Partnerships for a strong education system	Partnership forged with Department of Sports and Culture in respect of in-school sports and culture Partnership forged with South African Police Services with respect to ensuring schools safety. These will be tracked through the Operational plan.	Programme 2: Public Ordinary School education

5.2 PROVINCIAL PLANS

The Priorities for the Education sector has not changed from those in 2018/19. LDoE has embraced all of the above priorities by the sector and has over and above that, added the following with are Province specific:

- Improved provision of scholar transport; A new model of transporting learners who walk a minimum of 5km to the nearest school is being implement to ensure all children of school going age access education.
- Provision of Life skills education with more emphasis on HIV & AIDS
- Improvement of the audit opinion: LDoE has received a qualified audit opinion on its financial report in the past three years in succession. This is of great concern to the Department and a turnaround strategy will again be developed and closely monitored to change the status quo.
- Improvement of LTSM retrieval and,
- Provision of school furniture

Non- negotiables

The non-negotiable for the sector for 2019/20 are the same as those for 2018/19. The following are the non-negotiables as covered by the APP in different Programmes as indicated below. More information on these non-negotiables has already been provided above under organisational environment.

- LTSM – Provision of one textbook per Grade, per Subject
- All learners will be provided with stationery while textbooks will be provided on a top up basis except where new curriculum is introduced

- Infrastructure - Basic Services and Maintenance: Schools will be provided with classrooms electricity and sanitation. Maintenance of the school buildings will also be done to ensure they are kept in good condition
- Districts – Monitoring, Support and Improvement: Monitoring and support will mainly be provided by the Curriculum service and Institutional Governance & District Coordination to ensure curriculum delivery and therefore improved learner performance while Finance and Corporate services will provide support to ensure effective financial and human resource management across the system
- Teachers – Deployment, development and placement: Emphasis will be on ensuring that learners have sufficient teachers to ensure that effective teaching and learning take place. Teacher training will also be provided while post establishment will be provided to ensure effective deployment and placement
- ICT - More schools will be connected to improve communication with the Districts and the Province
- Library Services - Due to financial constraints, no targets have been set for provision of media resources during this financial year
- Rural Schools – Multi-grade, Farm and Non-viables: LDoE will continue to identify and merge non viable schools to ensure all learners access education
- Curriculum – MST, History, IIAL, Reading, Inclusive Education
- Social Mobilisation, Partnerships, Learner Well-being and Safety

5.3 ALIGNMENT OF THE ANNUAL PERFORMANCE PLAN WITH OTHER PLANS

The alignment of the APP is described below as follows:

- Alignment with Limpopo Development Plan and,
- Alignment of strategic objectives with Performance Indicators

5.3.1 ALIGNMENT OF THE APP WITH LIMPOPO DEVELOPMENT PLAN

LDoE's mandate is to provide quality basic Education to the people of Limpopo. The entire APP is an attempt to ensure this core mandate of the Department is achieved. Over and above that, the Department makes contributions towards the achievement of a number of outcomes. The mandates and indicators for 2019/20 are the same as those for 2018/19 as follows:

MTEF OUTCOMES		INDICATORS IN THE APP CONTRIBUTING TOWARD THE OUTCOME
Outcome 1	Quality basic education	This is the core mandate of the Education Department -. All indicators in the APP are geared towards the achievement of this outcome
Outcome 2	Long and healthy life	Learners' knowledge and skills in respect of healthy life styles are strengthened through the HIV & AIDS - Life Skills development grant as per Strategic Objective 1.9
Outcome 3	All people safe	A Framework for school safety is implemented in schools as discussed under organisational environment. Over and above that, learners are provided with scholar transport to ensure they don't have to walk long distances to and from schools. The latter which make them vulnerable to many dangerous attacks including rape and assault

MTEF OUTCOMES		INDICATORS IN THE APP CONTRIBUTING TOWARD THE OUTCOME
Outcome 4	Decent employment through inclusive growth	Jobs are created for educators and Administrative staff. Jobs are also created for specialists to assist Learners with special educational needs.
Outcome 5	Skilled and capable workforce	Employees are provided with training and development relevant to their jobs as Strategic Objective 2.2 as well as indicators PPM208 & 209 in Programme 2
Outcome 6	Competitive economic infrastructure	Building of schools, classrooms, specialist rooms and provision of basic services and furniture in schools as per PPMs 601 - 610 in Programme 6
Outcome 7	Comprehensive rural development	School infrastructure development in rural schools as per Programme 6
Outcome 8	Decent employment through inclusive growth	Maintain employment of professional and non-educator staff and professional educator staff. PPM403 focusing on employment of specialist in special schools
Outcome 9	Human settlement development	Building of schools informed by special planning and development
Outcome 10	Developmental local government	Building of schools to ensure learners do not walk a distance of more than 5km to the nearest public school
Outcome 11	Regional integration	Employment of Mathematics and Physical Sciences teachers from neighbouring countries
Outcome 12	Developmental public service	Employees are provided with training and development relevant to their jobs as strategic objective 2.2 and Performance indicators PPMs 208 and PPM209 in Programmes 1 and 2
Outcome 13	Inclusive social protection system	Implementation of the “no fee” school policy as per PPM207 Implementation of the National School Nutrition Programme (NSNP) and engagement of Food handlers from local communities to assist with food preparations i.r.o. of the NSNP as indicated under Conditional grants. The scholar transport programme is one other programme implemented as explained under Organisational environment
Outcome 14	Social cohesion	Implementation of In-school sports & culture and Arts and Culture in schools as explained under the Organisational environment

5.3.2 ALIGNMENT OF STRATEGIC OBJECTIVES WITH PERFORMANCE INDICATORS

The Department has two goals, and various Strategic Objectives for each of the seven Programmes as indicated below. Relevant indicators are given for each strategic objective.

Table 19: Summary of Strategic Goals and Objectives

Strategic Goals	Strategic Objectives	Relevant Indicators
<p><u>Strategic Goal 1:</u></p> <p>Improved delivery of quality education</p> <p><u>Strategic Goal Statement 1:</u></p> <p>Improved delivery of quality education by ensuring functionality of schools and reduction of under- performing schools³ by 5% annually (from 371 in 2014)</p>	<p><u>S.O. 1.1</u></p> <p>The quality of teaching and learning improved.</p>	<p>Strategic Objective statement 1.1: The quality of teaching and learning improved through training of 2,000 educators⁴ by 2019/20 and providing resources and other interventions. PPM201: Number of full service schools servicing learners with learning barriers</p> <p>PPM104: Percentage of schools visited at least twice a year by district officials for monitoring and support purposes.</p> <p>PPM106: Percentage of learners having access to information through connectivity and broadband</p> <p>PPM 204: Number of schools provided with media resources</p> <p>PPM205: Learner absenteeism rate</p> <p>PPM206: Teacher absenteeism rate</p> <p>PPM207: Number of learners in public ordinary schools benefiting from the “No Fee School” policy</p> <p>PPM208: Number of educators trained in Literacy/Language content and methodology</p> <p>PPM209: Number of educators trained in Numeracy/Mathematics teaching strategies</p> <p>PPM210: Average hours per year spent by teachers on professional development activities</p> <p>PPM211: Number of teachers who have written self-diagnostic assessments</p> <p>PPM212: Percentage of teachers meeting required content knowledge levels after support</p> <p>PPM213: Percentage of learners in schools with at least one educator with specialist training on inclusion</p> <p>PPM214: Number and percentage of Funza Lushaka bursary holders place in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies</p> <p>PPM215: Number of qualified Grades R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year</p> <p>PPM216: Percentage of learners who are in classes with no more than 45 learners</p> <p>PPM217: Percentage of schools where allocated teaching posts are all filled</p> <p>PPM218: Percentage of learners provided with required textbooks in all grades and in all subjects per annum</p> <p>PPM219: Number and percentage of learners who complete the whole curriculum each year</p> <p>PPM220: Percentage of schools producing a minimum set of management documents at a required standard</p> <p>PPM221: Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year</p> <p>PPM222: Percentage of schools with more than one financial responsibility on the basis of assessment</p> <p>PPM223: Percentage of learners in schools that are funded at a minimum level</p>

Strategic Goals	Strategic Objectives	Relevant Indicators
	<p><u>S.O. 1.2</u> Planning and accountability in schools strengthened</p>	<p>PPM105: Percentage of 7 to 15 year olds attending education institutions PPM202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade) PPM203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade) Strategic Objective 1.2: A credible, outcomes-focused planning and accountability system inculcated in schools through strengthening of management and governance in all schools (3,915 in 2014/15) by 2019/20</p>
	<p><u>S.O. 1.3</u> Independent schools regulated and supported.</p>	<p>PPM301: Percentage of registered Independent schools receiving subsidies PPM302: Number of learners at subsidised registered independent schools PPM303: Percentage of registered Independent schools visited for monitoring and support Strategic Objective statement 1.3: All registered Independent schools (147 in 2013) regulated and supported annually according to the funding policy</p>
	<p><u>S.O. 1.4</u> The quality of special schools education improved</p>	<p>PPM401: Percentage of special schools serving as Resource Centres PPM402: Number of learners in public special schools PPM403: Number of Therapists / Specialists in special schools Strategic Objective statement 1.4: The quality of special schools education improved through Annual provision of support and resources to 34 schools by 2019/20</p>
	<p><u>S.O. 1.5</u> Provision of early childhood development improved</p>	<p>PPM501: Number of public schools that offer Grade R PPM502: Percentage of Grade 1 learners who have received formal Grade R education PPM503: Number of Grade R Practitioners with NQF level 6 qualification and above Strategic Objective statement 1.5: Provision of Early Childhood Development for 0-4 years olds improved from 37,3% to 40% in 2012/13 and 2019/20 respectively Provision of early childhood development for 5 year olds improved from 93.8% to 97% olds in 2012 and 2019/20 respectively</p>

Strategic Goals	Strategic Objectives	Relevant Indicators
	S.O. 1.6 Educational Infrastructure provided and maintained	PPM601: Number of public ordinary schools provided with water supply PPM602: Number of public ordinary schools provided with electricity supply PPM603: Number of public ordinary schools supplied with sanitation facilities PPM604: Number of classrooms built or provided in existing public ordinary schools PPM605: Number of additional specialist rooms built in public ordinary schools. PPM606: Number of new schools completed and ready for occupation (includes replacement schools) PPM607: Number of new schools under construction (includes replacement schools) PPM608: Number of Grade R classrooms built PPM609: Number of hostels built PPM610: Number of schools in which scheduled maintenance projects were completed Strategic Objective statement 1.6: Infrastructure provided to meet basic safety requirements and maintenance services undertaken at 1028 schools and 34 offices by 2019/20.
	<u>S.O. 1.7</u> Assessment and examination managed according to the NCS-CAPS, NSC Policy and Regulations	PPM701: Percentage of learners who passed National Senior Certificate (NSC) PPM702: Percentage of Grade 12 learners passing at bachelor level in the NSC PPM703: Percentage of Grade 12 learners achieving 50% and more in Mathematics PPM704: Percentage of Grade 12 learners achieving 50% and more in Physical Science) PPM705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and more Strategic Objective statement 1.7: Assessment and examination managed according to NCS – CAPS, NSC Policy and Regulations by ensuring Grade 12 learner performance is improved from 71.8% to 80.3% by 2019/20
	SO 1.8 Continuous Professional Development (CPD) and support provided to educators	Strategic Objective statement 1.8: Continuous Professional Development and support provided (Mathematics, Sciences and Commercial subjects) to 1,620 educators by 2019/20

Strategic Goals	Strategic Objectives	Relevant Indicators
	SO 1.9 Auxiliary education services provided	SO statement 1.9: Auxiliary education services provided to ensure implementation of Life skills Programmes is increased from 977 schools (in 2012/13) to 3915 by 2019/20
<p>SG 2: Improved capacity of the department to support delivery of quality education</p> <p>SG. Statement Improved capacity of the department to support delivery of quality education by ensuring that management performance and compliance levels are rated at an average Level of 4 on the MPAT⁵ Standards by 2019/20.</p>	SO 2.1 Administrative and management systems and procedures improved	PPM101: Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data PPM102: Number of public schools that can be contacted electronically (e-mail) PPM103: Percentage of education expenditure going towards non-personnel items Strategic Objective statement 2.1: Administrative and management systems and procedures improved such that the audit opinion is improved from disclaimer in 2013/14 to unqualified audit opinion by 2019/20
	<p><u>S.O. 2.2</u> Job specific education, training, and development intervention provided to employees (educators and administrators).</p>	Strategic Objective statement 2.2: Job specific education, training and development intervention provided to 12,000 employees (educators and administrators) by 2019/20 to improve their productivity

5.4 THE APP DEVELOPMENT PROCESS

The development of the APP follows the strategic review process which was held at three levels as follows:

A strategic planning session is held annually to review the five-year strategic plan as well as to operationalise goals and strategic objectives set for the electoral cycle. The main activities of the session involve review of performance as per 2015/16 Strategic Performance Plan performance as well as the 1st quarter of 2018/19. The strategic plan was not reviewed considering that 2019/20 is the last year of the planning cycle which started in 2015/16.

The Departmental strategic planning session was followed by Branch planning sessions where each branch Head together with his/her team developed their Operational Plans considering the strategic direction from the Departmental level strategic plan and APP.

The third level of the strategic planning sessions is that of the ten Districts. The Districts Directors having been involved in the Departmental planning session are given an opportunity to craft their own District-specific plans which are aligned to the APP and therefore, the SPP. This last level ensures that inputs made at the Departmental level are infused into the District Plans seamlessly.

The three planning levels ensure wide participation which lead to buy-in and therefore ownership of the plans. The two are key factors which ensure commitment and effective implementation of the plans.

Consolidation of the plans is done by Corporate Services Branch which continuously liaises with the Branches to ensure feedback from the Oversight bodies (viz. DBE, DPME and Office of the Premier) are considered. These ensure alignment with national and provincial priorities, as well as compliance with the Framework for Strategic Plans and Annual Performance Plans.

³Schools performing at less than 60% in Grade 12 examination

⁴Educators refers to any person who teaches, educates or trains other persons or who provides professional educational services

6. OVERVIEW OF 2019/20 BUDGETS AND MTEF ESTIMATE

The tables below show the sources of funds for LDOE for the past three years as well as the estimates for the 2017/18 MTEF. Information on how funds were expended in the past three years and how it will be expended in the 2017/18 MTEF is also provided.

6.1 EXPENDITURE ESTIMATES AND SECTOR BUDGET TABLES

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Equitable share	22 913 854	24 652 414	25 376 148	27 692 220	27 883 220	27 883 220	29 236 292	30 822 133	32 786 528
Conditional grants	1 988 026	2 200 304	3 115 390	2 349 648	2 385 382	2 385 382	2 460 517	2 646 847	2 818 629
<i>Dinaledi Schools Grant</i>							–	–	–
<i>Technical Secondary Schools Recapitalisation Grant</i>							–	–	–
<i>Maths, Science And Technology Grant</i>							45 802	48 239	50 880
<i>National School Nutrition Programme Grant</i>							1 292 011	1 363 072	1 438 041
<i>Learners With Profound Intellectual Disabilities Grant</i>							26 839	28 932	30 523
<i>Epwp Incentive Grant</i>							2 385	–	–
<i>Epwp Social Sector Grant</i>							14 196	–	–
<i>Education Infrastructure Grant</i>							1 050 160	1 175 467	1 266 336
<i>Hiv And Aids (Life Skills Education) Grant</i>							29 124	31 137	32 849

Departmental receipts	362 825	538 956	538 956	565 904	565 904	565 904	594 199	626 880	660 732
Total receipts	25 264 705	27 391 674	29 030 494	30 607 772	30 834 506	30 834 506	32 291 008	34 095 860	36 265 889

SUMMARY OF RECEIPTS

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Tax receipts	–	–	–	–	–	–	–	–	–
Sales of goods and services other than capital assets	32 949	30 334	30 248	31 488	31 212	31 488	33 501	35 707	37 671
Transfers received	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	–	–	–	–	–	–
Interest, dividends and rent on land	58	26	7	26	19	26	27	28	30
Sales of capital assets	2 282	1 723	1 000	–	–	–	–	–	–
Transactions in financial assets and liabilities	28 492	35 405	31 851	9 750	9 750	9 750	10 298	10 862	11 459
Total departmental receipts	63 781	67 488	63 106	41 264	40 981	41 264	43 826	46 597	49 160

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Administration	1 570 737	1 683 490	1 695 421	1 963 581	2 150 081	2 150 081	2 003 693	2 103 166	2 358 841
2. Public Ordinary School Education	21 475 070	23 242 437	24 859 440	26 237 604	26 276 002	26 276 002	27 630 878	29 154 706	30 786 089
3. Independent School Subsidies	115 923	115 104	124 417	133 569	133 569	133 569	141 050	148 808	156 992
4. Public Special School Education	403 686	442 543	477 414	532 172	538 160	538 160	569 215	597 637	630 508
5. Early Childhood Development	143 692	144 344	153 371	211 188	191 188	191 188	221 100	216 800	228 726
6. Infrastructure Development	1 077 374	829 216	1 301 995	1 013 426	1 013 426	1 013 426	1 051 986	1 177 394	1 369 032
7. Examination And Education Related Services	331 693	369 069	408 362	516 232	532 080	532 080	673 086	697 349	735 701
Total payments and estimates	25 118 175	26 826 203	29 020 420	30 607 772	30 834 506	30 834 506	32 291 008	34 095 860	36 265 889

Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	22 584 421	24 051 623	25 608 269	27 311 073	27 311 203	27 311 203	28 762 492	30 336 683	32 027 789
Compensation of employees	20 721 593	21 743 507	23 182 961	24 637 533	24 641 874	24 641 874	25 957 635	27 370 096	28 845 636
Goods and services	1 862 828	2 308 116	2 425 308	2 673 540	2 669 329	2 669 329	2 804 857	2 966 587	3 182 153
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 418 437	1 845 728	2 153 079	2 326 435	2 488 222	2 488 222	2 491 081	2 618 096	2 743 249
Provinces and municipalities	19 957	14 959	6 136	10 462	462	462	484	507	535
Departmental agencies and accounts	21 516	65 898	70 003	77 142	77 142	77 142	81 424	86 001	90 535
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–

⁵MPAT focuses on improving compliance and management practices in Strategic Management, Governance and Accountability, Human Resource and Financial Management

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 123 487	1 555 012	1 838 896	2 063 238	2 044 778	2 044 778	2 216 613	2 312 023	2 420 49
Households	253 477	209 859	238 044	175 593	365 840	365 840	192 560	219 565	231 730
Payments for capital assets	1 087 701	815 333	1 259 072	970 264	1 035 081	1 035 81	1 037 435	1 141 081	1 494 851
Buildings and other fixed structures	1 060 003	764 458	1 244 919	939 229	949 129	949 129	976 658	1 089 722	1 270 830
Machinery and equipment	27 698	50 875	14 153	31 035	85 952	85 952	60 777	51 359	224 021
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	27 616	113 519	–	–	–	–	–	–	–
Total economic classification	25 118 175	26 826 203	29 020 420	30 607 772	30 834 506	30 834 506	32 291 008	34 095 860	36 265 889

6.2 RECONCILING EXPENDITURE TRENDS TO STRATEGIC OUTCOME-ORIENTED GOALS

The following general assumptions were made by the department in formulating the 2019/20 budget as guided by the treasury guidelines:

- Revised CPI of 5.6 per cent in 2019/20, 5.4 per cent in 2020/21 and 5.4 per cent in 2021/22.
- Salary increase is based on CPI projections published in terms of 2019 Medium Term Expenditure Framework (MTEF) technical guidelines.
- Pay progression of 1.5 per cent of the wage bill effective from 1st July in the next financial year (2019/2020).
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel have been taken into account in the Compensation of Employee budget.

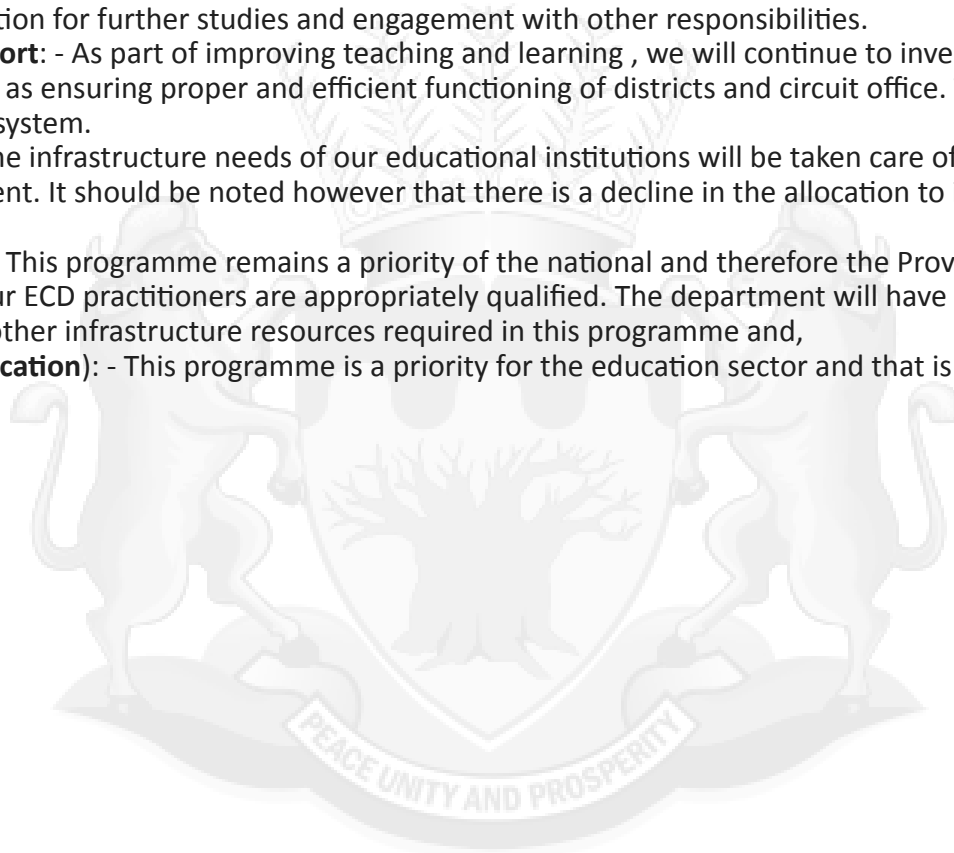
Below is an illustration of how the budget will be used to achieve the outcome-oriented goals:

Equitable share account for 90.5 per cent in 2019/20 and 90.4 per cent in the outer two years. Conditional Grants contribute 7.6 per cent in the first year

and 7.8 per cent in the outer years. Department's own receipts accounts for 1.8 per cent. The Equitable share has increased by 5.6 per cent, 5.4 per cent and 6.4 per cent in 2019/20, 2020/21 and 2021/22 respectively. Conditional Grants increasing by 4.7 per cent in 2019/20, 7.6 per cent in 2020/21 and 6.5 per cent in 2021/22.

The 2019/20 budget will put more emphasis on the following areas, which will contribute directly to the Department's core mandate:

- **Improvement of the Quality of Teaching and Learning:** - We plan to improve learning outcomes from Grade R to Grade 12 so that our learners exit the system with the firm foundation for further studies and engagement with other responsibilities.
- **Teacher Development and Support:** - As part of improving teaching and learning, we will continue to invest in continuous professional development of teachers as well as ensuring proper and efficient functioning of districts and circuit office. This will definitely lead to improved learner performance across the system.
- **Infrastructure Development:** -The infrastructure needs of our educational institutions will be taken care of to nurture and create conducive teaching and learning environment. It should be noted however that there is a decline in the allocation to infrastructure meaning we will have to do more with less.
- **Early Childhood Development:** - This programme remains a priority of the national and therefore the Province. On this aspect we will continue to work very hard to ensure that our ECD practitioners are appropriately qualified. The department will have to explore ways to ensure that there is improvement on the supply of other infrastructure resources required in this programme and,
- **Special Education (Inclusive Education):** - This programme is a priority for the education sector and that is the reason why it is also prioritized in the 2019/20 budget.





LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
EDUCATION



PART C
PROGRAMME PERFORMANCE

PROGRAMMES AND SUB-PROGRAMME PLANS

The following programme structure has been reviewed by the sector and is regulated for provincial **Basic Education** departments.

Programme	Sub-programme
1 Administration	1.1 Office of the MEC 1.2 Corporate Services 1.3 Education Management 1.4 Human Resource Development 1.5 Education Management Information System (EMIS) 1.6 Conditional Grants – not applicable in 2019/20
2 Public Ordinary School Education	2.1 Public Primary Level 2.2 Public Secondary Level 2.3 Human Resource Development 2.4 School Sport, Culture and Media Services 2.5 Conditional Grants
3 Independent School Subsidies	3.1 Primary Level 3.2 Secondary Level
4 Public Special School Education	4.1 Schools 4.2 Human Resource Development 4.3 School Sport, Culture and Media Services 4.4 Conditional Grants
5 Early Childhood Development	5.1 Grade R in Public Schools 5.2 Grade R in Early Childhood Development Centres 5.3 Pre-grade R Training 5.4 Human Resource Development 5.5 Conditional Grants – Not applicable in 2019/20
6 Infrastructure Development	6.1 Administration 6.2 Public Ordinary Schools 6.3 Special Schools 6.4 Early Childhood Development
7 Examination and Education Related Services	7.1 Payments to SETA 7.2 Professional Services 7.3 External Examinations 7.4 Special Projects 7.5 Conditional Grants

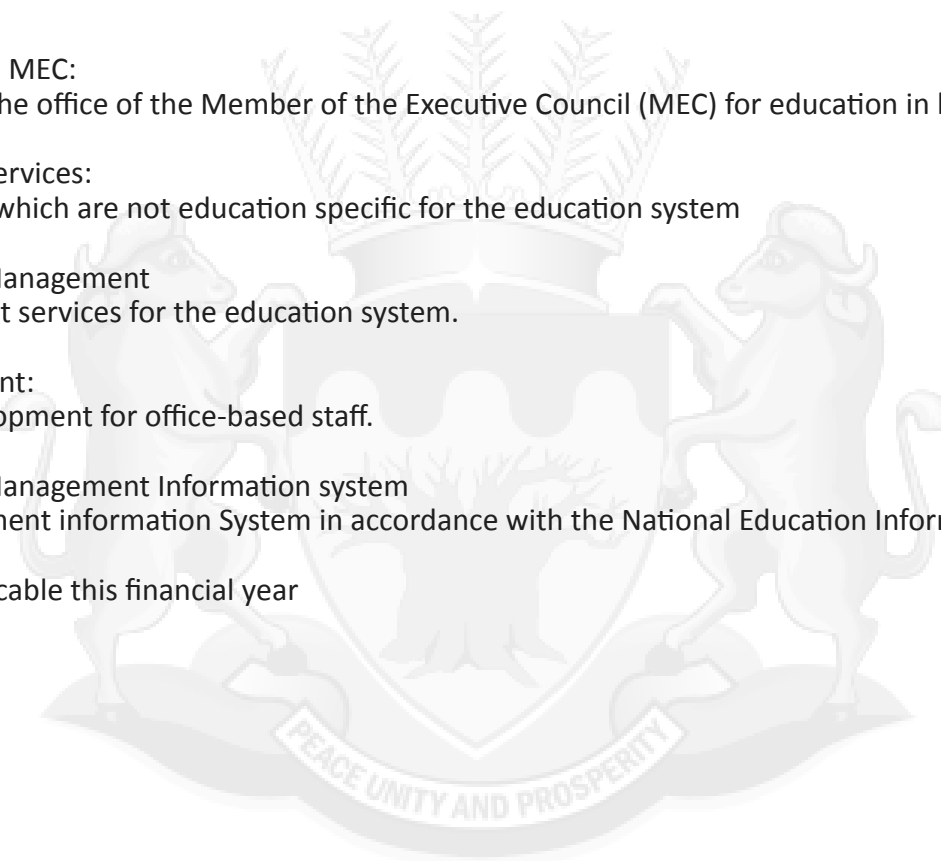
1. PROGRAMME 1: ADMINISTRATION.

Programme purpose

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

Analysis per Sub-Programme:

- Sub-Programme 1.1: Office of the MEC:
To provide for the functioning of the office of the Member of the Executive Council (MEC) for education in line with the ministerial handbook.
- Sub-Programme 1.2: Corporate Services:
To provide management services which are not education specific for the education system
- Sub-Programme 1.3: Education Management
To provide education management services for the education system.
- 1.4: Human Resource Development:
To provide human resource development for office-based staff.
- Sub-Programme 1.5: Education Management Information system
To provide an Education Management information System in accordance with the National Education Information Policy.
- 1.6: Conditional grants: Not applicable this financial year



1.1 STRATEGIC OBJECTIVE AND ANNUAL TARGETS FOR 2019/20

Strategic objective	Strategic Plan Target	Audited / Actual performance			Estimated Performance	Medium-Term Targets		
		2019/20	2015/16	2016/17		2017/18	2018/19	2019/20
SO 2.1 Administrative and management systems and procedures improved SO statement Administrative and management systems and procedures improved such that the audit opinion is improved from disclaimer in 2013/14 to unqualified audit opinion by 2019/20	Unqualified	Disclaimer	Qualified	Qualified	Unqualified	Unqualified	Unqualified	Unqualified
S.O 2.2 Job specific education, training and development intervention provided S.O. statement Job specific education, training and development intervention provided to 12,000 employees (educators and administrators) by 2019/20 to improve their productivity	12,000	2,402	2,403	2,901	2 500	4 500	6 000	6000

1.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 MTEF

PERFORMANCE INDICATOR		Audited / Actual performance			Estimated Performance	Medium-Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/20	2021/22
PPM101	Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data	3 871	3,876	3,843	3,846	3 784	3 784	3 784
PPM102	Number of public schools that can be contacted electronically (e-mail)	25	200	100	100	100	100	100
PPM103:	Percentage of education expenditure going towards non-personnel items	8.5%	9.6% ⁶	19.6% ⁷	19% [5970239]	19.6% [6316733]	20.0% [6846886]	19.4% [7078057]
PPM104:	Percentage of schools visited at least twice a year by District officials for monitoring and professional support and liaison purposes.	New indicator	New indicator	1,055	18% [695]	16% (621)	10% (400)	7% (250)
PPM 105:	Percentage of 7 to 15 year olds attending education institutions.	57.6%	98.5%	99.1%	65%	65.7%	65.9%	70%
PPM 106:	Percentage of learners having access to information through (a) Connectivity (other than broadband)	New indicators	New indicators	New indicators	N/A ⁸	0%	0%	0%
	(b) Broadband	New indicators	New indicators	New indicators	N/A	23%	46%	69%
PPM 107:	Percentage of school principals rating the support services of districts as being satisfactory.	New indicators	New indicators	New indicators	45% [72]	45% [72] ⁹	60%[96]	65%[104]

⁶ 9.6% = $\left\{ \frac{2297435}{23848655} \times 100 \right\}$

⁷ 19.6% = $\left\{ \frac{5643500}{28831169} \times 100 \right\}$

⁸ No target provided due to budgetary constraints

⁹ No survey will be conducted during 2019/20. The financial year will focus on implementation of the recommendations by the 2018/19 survey report

1.3 QUARTERLY TARGETS FOR 2019/20

Performance Indicator		Reporting period	Annual Targets	QUARTERLY TARGETS			
				1 ST Apr. – June 2019	2 ND July – Sept. 2019	3 RD Oct. – Dec. 2019	4 TH Jan. – Mar. 2020
PPM 101:	Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data	Quarterly	3 784	3 784	3 784	3 784	3 784
PPM 102:	Number of public schools that can be contacted electronically (e-mail)	Quarterly	100	0	25	50	100
PPM 103:	Percentage of education expenditure going towards non-personnel items	Annually	19.6% [6316733]				19.6% [6316733]
PPM 104:	Percentage of schools visited at least twice a year by District officials for monitoring and professional support and liaison purposes.	Annually	16% (621)				16% (621)
PPM 105:	Percentage of 7 to 15 year olds attending education institutions.	Annually	65.7%				65.7%
PPM 106:	Percentage of learners having access to information through (a) (a) Connectivity (other than broadband)	Annually	0%				0%
	(b) Broadband	Annually	23%				23%
PPM 107:	Percentage of school principals rating the support services of districts as being satisfactory.	Annually	45% [72] ¹⁰				45% [72] ¹¹

¹⁰ No survey will be conducted during 2019/20. The financial year will focus on implementation of the recommendations by the 2018/19 survey report

¹¹ No survey will be conducted during 2019/20. The financial year will focus on implementation of the recommendations by the 2018/19 survey report

1.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF

BT101: Administration – Key trends

R thousand	Outcome			Main ap- propriation	Adjusted ap- propria- tion	Revised Estimates	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19		2019/20
1. Office Of The Mec	7 790	8 539	10 025	10 235	10 935	10 935	12 872	13 589	14 335
2. Corporate Services	414 497	465 354	385 409	489 506	676 006	676 006	459 199	472 830	588 834
3. Education Management	1 093 691	1 151 718	1 237 381	1 363 970	1 363 270	1 363 270	1 435 355	1 515 185	1 648 521
4. Human Resource Develop- ment	26 561	29 094	35 206	56 217	56 217	56 217	50 169	52 928	55 840
5. (EMIS) Educationmanage- ment Information Systems	28 198	28 785	27 400	43 653	43 653	43 653	46 098	48 634	51 311
Total payments and estimates	1 570 737	1 683 490	1 695 421	1 963 581	2 150 081	2 150 081	2 003 693	2 103 166	2 358 841

Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main ap- propriation	Adjusted ap- propria- tion	Revised Estimates	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19		2019/20
Current payments	1 462 116	1 513 725	1 636 122	1 837 143	1 853 904	1 853 904	1 921 612	2 027 618	2 149 137
Compensation of employees	1 187 856	1 263 408	1 340 191	1 548 175	1 544 175	1 544 175	1 622 944	1 712 342	1 806 522
Goods and services	274 260	250 317	295 931	288 968	309 729	309 729	298 668	315 76	342 615
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	62 404	37 979	46 129	103 571	248 218	248 218	28 994	31 264	32 983
Provinces and municipalities	293	271	251	462	462	462	484	507	535
Non-profit institutions	6 099	408	5 926	65 000	20 000	20 000	–	–	–
Households	56 012	37 300	39 952	38 104	227 751	227 751	28 505	30 752	32 443

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Payments for capital assets	18 601	18 267	13 170	22 867	47 959	47 959	53 087	44 284	176 721
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	18 601	18 267	13 170	22 867	47 959	47 959	53 087	44 284	176 721
Payments for financial assets	27 616	113 519	–	–	–	–	–	–	–
Total economic classification	1 570 737	1 683 490	1 695 421	1 963 581	2 150 081	2 150 081	2 003 693	2 103 166	2 358 841

1.5 PERFORMANCE AND EXPENDITURE TRENDS

In an attempt to improve the administrative and management systems, the Department will use the budget for among others the following: instal the Bio-metric system at Headoffice, provide Wi-Fi facilities at Head Office, Districts and the Circuits as well as provision of tablets to SMS and Circuit Managers. To improve employees' knowledge and competencies, bursaries will be provided during 2019/20.

The Department will continue to develop and monitor the Action Plan to ensure matters of emphasis as per the audit opinion are addressed fully in an attempt to move to an unqualified audit opinion.

The programme's budget is slightly increasing by 2.0 per cent between 2018/19 and 2019/20 from R 1.964 billion to R 2.004 billion as a result of the realignment of the budget in respect of H/O and district based psychologists and wellness staff who offer counselling and support to educators and learners at schools to Programme 7(Sub-programme: Professional Services). Increase by 5.0 per cent in 2020/21 and 12.2 per cent in 2021/22 due to the once-off provision of R 200.0 million priority funding for operating expenditure.

Compensation of employees - increased from R1.548 billion to R1.623 billion which is an increase of 4.8 per cent based on the main appropriation budget in 2018/19. In the outer two years of the MTEF the increase in Compensation of Employees is 5.5 per cent.

Goods and services – Increase by 3.4 per cent in 2019/20, 5.6 per cent in 2020/21 and 8.7 per cent in 2021/22. The minimal increase in the first year of the MTEF is due to the realignment of budget in respect of H/O and district based psychologists and wellness staff who offer counselling and support to educators and learners at schools to Programme 7(Sub-programme: Professional Services). The increase in the outer years takes care of the price increase of goods and services due to inflation, recent increase in VAT and also the provision of priority funding of R 200.0 million for operational expenditure in 2021/22.

Transfers and subsidies –Decline by 72.0per cent in 2019/20 due to the realignment of the budget in respect of Education Development Trust, bursaries for non-official/employees and students which was moved to Programme 7(Sub-programme: Special Projects).Increase by 7.8 per cent and 5.5 per cent in 2020/21 and 2021/22 respectively.

Payment of Capital Assets – Increase by 132.2 per cent in 2019/20 due to provision for the purchase of fleet, servers and labour saving devices in order to capacitate districts. Decline by 16.6 per cent in 2020/21 and increase by 299.1 per cent in 2021/22.

2. PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

Purpose:

To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on inclusive education. (E-learning is also included)

Analysis per Sub-Programme:

- Sub-Programme 2.1: Public Primary level.
To provide specific public primary ordinary schools (including inclusive education) with resources required for the Grade 1 to 7 levels.
- Sub-Programme 2.2: Public Secondary Level.
To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels.
- Sub-Programme 2.3.: Human Resource Development.
To provide departmental services for the professional and other development of educators and non-educators in public ordinary schools.
- Sub-Programme 2.4: School Sport, Culture. & media services
To provide additional and departmentally managed sporting, cultural and reading activities in public ordinary schools.
- Sub-Programme 2.5: Conditional Grants:
To provide for projects under programme 2 specified by the Department of Basic Education and funded by conditional grants. The projects are as follows:
 - Maths, Science & Technology: To promote Maths and Science at identified schools.
 - National School Nutrition Programme. To provide identified poor and hungry learners in primary schools with the minimum food they need to learn effectively in schools.
 - Maths, Science And Technology Grant: To improve learner performance in the targeted subjects

2.1. STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2019/20

Strategic Objective	Strategic Plan target 2019/20	Audited / Actual performance			Estimated performance	Medium Term Targets		
		2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
S.O. 1.1 The quality of teaching and learning improved SO Statement The quality of teaching and learning improved through training of 17,640 teachers by 2019/20 and provision of resources and other interventions	17,640	463	3,045	3,600	3,700	3,500	3,900	3,900
S.O. 1.2 Planning and accountability in schools strengthened SO Statement A credible, outcomes-focused planning and accountability system inculcated in schools through strengthening of management and governance capacity in all schools (3,915 in 2014/15) by 2019/20	3,889	3,271	4,788	3,902	3,500	3,826	3,826	3,826

2.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 MTEF

Performance Measure		Audited / Actual performance			Estimated Performance	Medium-Term Targets ⁵		
		2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
PPM 201:	Number of full service schools servicing learners with learning barriers	0	21	21	21	25	25	27
PPM 202:	Percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	80%	73.4%	82.2% [98566]	73%	82.3% [104240]	81% [104240]	80% [104240]
PPM 203:	Percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	68.6%	75.1%	68.0% [72197]	75%	68.9% [78717]	69% [78717]	69.2% [78717]

Performance Measure		Audited / Actual performance			Estimated Performance	Medium-Term Targets ⁵		
		2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
PPM 204:	Number of schools provided with multi-media resources	0	0	0	2	4	6	8
PPM 205:	Learner absenteeism rate	0.510%	0.97%	1%	3.9%	0%	0%	0%
PPM 206:	Teacher absenteeism rate	3.6%	3.875%	3% [1555]	4%	0%	0%	0%
PPM 207:	Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy	1615208	1642839	1,603,734	1645193	1 616 167	1 616 167	1 616 167
PPM 208:	Number of educators trained in Literacy/ Language content and methodology	N/A	1495	1500	1 500	1 000	2100	2200
PPM 209:	Number of educators trained in Numeracy/Mathematics content and methodology	463	1550	2100	2 175	2 000	2 780	2800
PPM 210:	Average hours per year spent by teachers on professional development activities.	New indicator	New indicator	New indicator	72	75	76	78
PPM 211:	Number of teachers who have written Self-Diagnostic Assessments.	New indicator	New indicator	New indicator	500	380	400	420
PPM 212:	Percentage of teachers meeting required content knowledge levels after support.	New indicator	New indicator	New indicator	60%	40% [152] ¹²	45% [180] ¹³	50% ¹⁴ [210]
PPM 213:	Percentage of learners in schools with at least one educator with specialist training on inclusion	New indicator	New indicator	New indicator	50%	60% ¹⁵ [1011169]	70% [1179697]	90% [1516754]

¹² 40% of 380

¹³ 45% of 400

¹⁴ 50% of 420

¹⁵ 60% of 1685282

Performance Measure		Audited / Actual performance			Estimated Performance	Medium-Term Targets ⁵		
		2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
PPM 214:	Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	New indicator	360	312	100% (350)	100% (410)	100%	100%
PPM 215:	Percentage of learners who are in classes with not more than 45 learners	New indicator	New indicator	New indicator	60%	60% [1011169] ¹⁶	70% [1179697]	75% [1263962]
PPM 216:	Percentage of schools where allocated teaching posts are all filled	New indicator	New indicator	New indicator	88%	90% [3443] ¹⁷	92% [3520]	94% [3596]
PPM 217:	Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.	New indicator	New indicator	New indicator	350	385	424	464
PPM 218:	Percentage of learners provided with required textbooks in all grades and in all subjects per annum	New indicator	New indicator	New indicator	100%	100% [1685282]	100% [1685282]	100% [1685282]
P P M 219:	Percentage of learners who complete the whole curriculum each year.	New indicator	New indicator	New indicator	56747 (60%)	42 000 (70%) ¹⁸	48 000 (80%)	48 000 (80%)
PPM 220:	Percentage of schools producing a minimum set of management documents at a required standard.	New indicator	New indicator	New indicator	75% (2886)	100% (3753)	100% (3753)	100% (3753)
PPM 221:	Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.	New indicator	New indicator	New indicator	65% (2501)	100% (3753)	100% (3753)	100% (3753)

¹⁶ 60% of 1685282 learners

¹⁷ 90% of 3826 schools

¹⁸ 70% of 60 000 learners

Performance Measure		Audited / Actual performance			Estimated Performance	Medium-Term Targets ⁵		
		2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
PPM 222:	Percentage of schools with more than one financial responsibility on the basis of assessment.	New indicator	New indicator	New indicator	100% [3846]	100% (3753)	100% (3753)	100% (3753)
PPM 223:	Percentage of learners in schools that are funded at a minimum level.	100%	100%	100%	100%	100% [1685282]	100% [1685282]	100% [1685282]

2.3 QUARTERLY TARGETS FOR 2019/20

Performance Indicator		Reporting period	Annual Targets 2019/20	QUARTERLY TARGETS			
				1 ST Apr. – June 2019	2 ND July – Sept. 2019	3 RD Oct. – Dec. 2019	4 TH Jan. – Mar. 2020
PPM 201:	Number of full service schools servicing learners with learning barriers	Annual	25				25
PPM 202:	Percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	Annual	82.3% [104240]				82.3% [104240]
PPM 203:	Percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	Annual	68.9% [78717]				68.9% [78717]
PPM 204:	Number of schools provided with multi-media resources	Annual	4				4
PPM 205:	Learner absenteeism rate	Quarterly	0%	0%	0%	0%	0%
PPM 206:	Teacher absenteeism rate	Quarterly	0%	0%	0%	0%	0%
PPM 207:	Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy	Annual	1 616 167				1 616 167

Performance Indicator		Reporting period	Annual Targets 2019/20	QUARTERLY TARGETS			
				1 ST Apr. – June 2019	2 ND July – Sept. 2019	3 RD Oct. – Dec. 2019	4 TH Jan. – Mar. 2020
PPM 208:	Number of educators trained in Literacy/Language content and methodology	Annual	1 000				1 000
PPM 209:	Number of educators trained in Numeracy/Mathematics content and methodology	Annual	2 000				2 000
PPM 210:	Average hours per year spent by teachers on professional development activities.	Annually	75				75
PPM 211:	Number of teachers who have written Self-Diagnostic Assessments.	Annual	380				380
PPM 212:	Percentage of teachers meeting required content knowledge levels after support.	Annual	40% [152] ¹⁹				40% [152] ²⁰
PPM 213:	Percentage of learners in schools with at least one educator with specialist training on inclusion	Annual	60% ²¹ [1011169]				60% ²² [1011169]
PPM 214:	Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	Annual	100% (410)				100% (410)
PPM 215:	Percentage of learners who are in classes with not more than 45 learners	Annual	60% [1011169] ²³				60% [1011169] ²⁴
PPM 216:	Percentage of schools where allocated teaching posts are all filled	Annual	90% [3443] ²⁵				90% [3443] ²⁶
PPM 217:	Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.	Annual	385				385

¹⁹ 40% of 380

²⁰ 40% of 380

²¹ 60% of 1685282

²² 60% of 1685282

²³ 60% of 1685282 learners

²⁴ 60% of 1685282 learners

²⁵ 90% of 3826 schools

²⁶ 90% of 3826 schools

Performance Indicator		Reporting period	Annual Targets 2019/20	QUARTERLY TARGETS			
				1 ST Apr. – June 2019	2 ND July – Sept. 2019	3 RD Oct. – Dec. 2019	4 TH Jan. – Mar. 2020
PPM 218:	Percentage of learners provided with required textbooks in all grades and in all subjects per annum	Annual	100% [1685282]				100% [1685282]
P P M 219:	Percentage of learners who complete the whole curriculum each year.	Annual	42 000 (70%) ²⁷				42 000 (70%) ²⁸
PPM 220:	Percentage of schools producing a minimum set of management documents at a required standard.	Annual	100% (3753)				100% (3753)
PPM 221:	Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.	Annual	100% (3753)				100% (3753)
PPM 222:	Percentage of schools with more than one financial responsibility on the basis of assessment.	Annual	100% (3753)				100% (3753)
PPM 223:	Percentage of learners in schools that are funded at a minimum level.	Annual	100% [1685282]				100% [1685282]

²⁷ 70% of 60 000 learners

²⁸ 70% of 60 000 learners

2.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF

Summary of payments and estimates by sub-programme: Programme 2: Public Ordinary Schools

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Public Primary Level	10 643 568	11 386 406	12 218 460	12 078 527	12 996 527	12 996 527	13 732 054	14 477 454	15 356 871
2. Public Secondary Level	9 783 553	10 716 662	11 475 091	12 852 588	11 941 088	11 941 088	12 525 850	13 229 395	13 901 741
3. Human Resource Development	16 579	14 114	13 771	14 177	14 177	14 177	14 971	15 794	16 663
4. National School Nutrition Programme Grant	991 122	1 087 076	1 109 859	1 229 299	1 255 019	1 255 019	1 292 011	1 363 072	1 438 041
5. School Sport,Culture And Media Services	4 577	3 635	7 335	19 649	19 649	19 649	20 190	20 752	21 893
8. Maths,Science And Technology Grant	35 671	34 544	34 924	43 364	49 542	49 542	45 802	48 239	50 880
Total payments and estimates	21 475 070	23 242 437	24 859 440	26 237 604	26 276 002	26 276 002	27 630 878	29 154 706	30 786 089

Summary of payments and estimates by economic classification: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	20 304 088	21 625 111	22 963 989	24 292 511	24 284 969	24 284 969	25 539 933	26 945 167	28 433 985
Compensation of employees	18 873 810	19 751 886	21 051 125	22 205 899	22 205 899	22 205 899	23 376 389	24 649 215	25 972 922
Goods and services	1 430 278	1 873 225	1 912 864	2 086 612	2 079 070	2 079 070	2 163 544	2 295 952	2 461 063
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 162 642	1 611 993	1 895 234	1 941 655	1 958 195	1 958 195	2 088 035	2 206 322	2 308 728
Provinces and municipalities	19 664	14 688	5 885	10 000	–	–	–	–	–

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Departmental agencies and accounts	–	43 020	45 682	3 031	3 031	3 031	3 131	3 551	3 551
Non-profit institutions	950 214	1 385 558	1 651 106	1 793 875	1 820 415	1 820 415	1 933 207	2 027 015	2 119 766
Households	192 764	168 727	192 561	134 749	134 749	134 749	151 697	175 756	185 411
Payments for capital assets	8 340	5 333	217	3 438	32 838	32 838	2 910	3 217	43 376
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	8 340	5 333	217	3 438	32 838	32 838	2 910	3 217	43 376
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	21 475 070	23 242 437	24 859 440	26 237 604	26 276 002	26 276 002	27 630 878	29 154 706	30 786 089

2.5 PERFORMANCE AND EXPENDITURE TRENDS

Focus of this programme will be on enforcement of development and implementation of School Improvement Plans and Academic Improvement Plans with a view of ensuring schools address issues impacting negatively on their learner performance. To further improve on learner performance, the following strategies will be implemented: Enrichment classes; Camps, Radio lessons and monitoring and support of 2nd change matric programme.

The use of African Languages as languages of teaching and learning will be extended to Grade 7. The Department will during 2019/20 also launch a Provincial LTSM call centre with a view of improving provision of LTSM to schools. This will ensure LTSM is distributed effectively and efficiently. The following will also be provided to schools: Interactive boards, mobile science laboratories and tablets loaded with curriculum content. New SMTs and Subject Advisors will be inducted in their roles and responsibilities to ensure effect the school management and monitoring and support respectively.

To promote integration of ICT in teaching, ICT infrastructure, connectivity and professional development will be provided in schools. The Department will collaborate with TVET colleges to ensure training of unemployed youth for servicing and repairing electronic equipment that the Department will be providing to the schools. The Department will hold a Provincial RCL summit on leadership.

To address the school safety challenges, all schools will be supported in ensuring that schools safety committees are established and functional. To ensure learners do not walk long distances to the nearest public school, Scholar transport will continue to be provided. Needy learners in quintiles 1 – 3 will continue to be provided with nutritious meals through National School Nutrition Programme (NSNP) while on the other other hand, the Department will continue to implement EPWP. Further information regarding NSNP is provided under Part D – Conditional grants.

The budget for this programme is increased by 5.3 per cent in 2019/20 from R 26.238 billion to R 27.631 billion. Increase by 5.5 per cent and 5.6 per cent in 2020/21 and 2021/22 respectively. Out of the total budget, R 2.272.860 billion earmarked for Norms and Standards for School Funding in 2019/20, an amount of R1.591.002 billion has been provided for running costs, R 30.0 m is for no-fee schools and R 651.858 million for procurement of LTSM for all quintiles in 2019/20 financial year. The budget for LTSM consists of funding for textbooks (R428.229m), scholastic stationery (R178.000 m), and transport contractors (distribution of LTSM (R 37.080 m), Warehouse leases (R 2.575 m) and government printing (R 5.974m).The above Norms and Standards for School Funding allocations are based on the 2018 Resource Target List as published by Department of Basic Education as at the time of finalising these figures.

Compensation of Employee's - increase by 5.3 per cent in 2019/20 and 5.4 per cent in the outer two years.

Goods and Services – increase by 3.7 per cent, 6.1 per cent and 7.2 per cent in 2019/20, 2020/21 and 2021/22 respectively is due to the increase in the NSNP grant allocation.

Transfers and Subsidies – increase by 7.5 per cent, 5.8 per cent and 4.6 per cent in 2019/20 2020/21 and 2021/22 respectively is due to the minimal increase in the per capita amount for Norms and Standards as published in the 2018 Resource Target List and provision for the procurement of machinery and equipment for Maths, Science and Technology grant which is now under Transfers.

Payments of capital assets – decline by 15.4 per cent in 2019/20 due to the decentralisation of the procurement of machinery and equipment budget for Maths, Science and Technology grant which is now under Transfers. There is an increase of 10.5 per cent and 1248.3 per cent in 2020/21 and 2021/22 respectively. The increase in the outer year is for E-learning.

BT 205 Public Ordinary School – Resourcing effected via the school funding norms (2018/19)				
Quintile	No. of Schools	Total Expenditure R	No. of Learners	Expenditure per learner R
PRIMARY SCHOOLS				
Quintile 1	969	449 948 598.00	361 986	1 243.00
Quintile 2	1 028	501 871 194.00	403 758	1 243.00
Quintile 3	365	244 301 706.00	196 542	1 243.00
Quintile 4	16	4 688 698.00	7 526	623.00
Quintile 5	43	6 264 455.00	29 137	215.00
Total	2 421	1 207 074 651.00	998 949	
PUBLIC SECONDARY, COMBINED AND INTERMEDIATE SCHOOLS SECTION 21				
Quintile 1	588	284 285 287.00	228 709	1 243.00
Quintile 2	591	332 071 179.00	267 153	1 243.00
Quintile 3	223	201 962 640.00	162 480	1 243.00
Quintile 4	16	7 434 882.00	11 934	623.00

BT 205 Public Ordinary School – Resourcing effected via the school funding norms (2018/19)				
Quintile	No. of Schools	Total Expenditure R	No. of Learners	Expenditure per learner R
Quintile 5	23	3 902 680.00	18 152	215.00
TOTAL	1 441	829 656 668.00	688 428	

3. PROGRAMME 3: INDEPENDENT SCHOOLS SUBSIDIES

Purpose of the Programme:

To support independent schools in accordance with the South African Schools Act. Analysis per Sub-Programme

- Sub-Programme 3.1: Primary Level
To support independent schools in the Grades 1 to 7 levels.
- Sub-Programme 3.2: Secondary Level
To support independent schools in the Grades 8 to 12 levels.

3.1. STRATEGIC OBJECTIVES ANNUAL AND TARGETS FOR 2019/20

Strategic objective	Strategic plan target 2019/20	Audited / Actual performance			Estimated Performance 2017/18	Medium-Term Targets		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
SO 1.3 All registered Independent schools regulated and supported SO Statement All registered Independent Schools (147 in 2013) regulated and supported annually according to the funding norms policy	150	145	156	157	159	159	159	159

3.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 MTEF

Performance Measure		Audited / Actual performance			Estimated Performance	Medium-Term Targets		
		2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
PPM 301	Percentage of registered independent schools receiving subsidies	62%	64% (107 schools)	67%	67% [107/159]	70% [111]	70% [111]	70% [111]
PPM 302	Number of learners at subsidised registered independent schools	32 438	35,396	35 884	35 884	42 938	42 900	42 820
PPM 303	Percentage of registered independent schools visited for monitoring and support	44%	45.3%	100% [159 schools]	100% [159]	100% [159]	100% [159]	100% [159]

3.3 QUARTERLY TARGETS FOR 2019/20

Performance Indicator		Reporting period	Annual Targets 2019/20	QUARTERLY TARGETS			
				1 ST Apr. – June 2019	2 ND July – Sept. 2019	3 RD Oct. – Dec. 2019	4 TH Jan. – Mar. 2020
PPM 301	Percentage of registered independent schools receiving subsidies	Annual	70% [111]				70% [111]
PPM 302	Number of learners at subsidised registered independent schools	Annual	42 938				42 938
PPM 303	Percentage of registered independent schools visited for monitoring and support	Quarterly	100% [159]	33% [53]	33% [52]	0	100% [159]

3.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF

Summary of payments and estimates by sub-programme: Independent Schools									
	Outcome			Main ap- propriation	Adjusted appropri- ation	Revised Estimates	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Primary Phase	64 380	66 713	70 15	72 988	79 988	79 88	80 399	84 821	89 486
2. Secondary Phase	51 543	48 391	54 102	60 581	53 581	53 581	60 651	63 987	67 506
Total payments and esti- mates	115 923	115 104	124 417	133 569	133 569	133 569	141 050	148 808	156 992

Summary of payments estimates by economic classification

	Outcome			Main ap- propriation	Adjusted appropri- ation	Revised Estimates	Medium-term estimates		
R thousand	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	115 923	115 104	124 417	133 569	133 569	133 569	141 050	148 808	156 992
Non-profit institutions	115 923	115 104	124 417	133 569	133 569	133 569	141 050	148 808	156 992
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	115 923	115 104	124 417	133 569	133 569	133 569	141 050	148 808	156 992

3.5 PERFORMANCE AND EXPENDITURE TRENDS

The programme has an increase of 5.6 per cent in 2019/20 and continues to increase by 5.5 per cent in the outer two years. The transfer payment is made to support primary and secondary schools which operate independently but registered with the Department.

4. PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Purpose of Programme:

To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education. Including E-learning and inclusive education

Analysis by Sub-Programme

- Sub-Programme 4.1: Schools: To provide specific public special schools with resources. (Including E-learning and inclusive education)
- Sub-Programme 4.2: Human Resource Development:
 - To provide departmental services for the professional and other development of educators and non-educators in public special schools. (including inclusive education)
- Sub-Programme 4.3: School sport, culture and media services
 - To provide additional and departmentally managed sporting, cultural and reading activities in public special schools. . (including inclusive education)
- Sub-programme 4.4: Conditional grants:
 - To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants. (including inclusive education) viz. Learners with profound intellectual disabilities grant

4.1. STRATEGIC OBJECTIVES ANNUAL AND TARGETS FOR 2019/20

Strategic objective		Strategic plan target 2019/20	Audited / Actual performance			Estimated Performance	Medium-Term Targets		
			2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
S.O1.4	The quality of special schools education improved SO Statement The quality of education in special schools improved through annual provision of support and resources to 34 schools by 2019/20	34	34	34	34	34	34	34	34

4.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 MTEF

Performance Measure		Audited / Actual performance			Estimated Performance	Medium-Term Targets		
		2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
PPM 401	Percentage of special schools serving as Resource Centres	18%	18%	18% [6]	24% [8]	29% [10]	31% [10]	33% [11]
PPM 402	Number of learners in public special schools	8 541	8 600	8 670	8700	8770	8870	8970
PPM 403	Number of therapists/specialist staff in special schools	16	24	03	45	25	25	30

4.3 QUARTERLY TARGETS FOR 2019/20

Performance Indicator		Reporting period	Annual Targets 2019/20	QUARTERLY TARGETS			
				1 ST Apr. – June 2019	2 ND July – Sept. 2019	3 RD Oct. – Dec. 2019	4 TH Jan. – Mar. 2020
PPM 401	Percentage of special schools serving as Resource Centres	Annual	29% [10]				29% [10]
PPM 402	Number of learners in public special schools	Annual	8770				8 770
PPM 403	Number of therapists/specialist staff in special schools	Annual	25				25

4.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF

BT401: Public Special School Education

Summary of payments and estimates by sub-programme: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
1. Schools	402 613	442 242	472 435	508 493	512 493	512 493	540 287	566 501	597 659
2. School Sport, Culture And Media Services	1 073	301	815	1 329	1 329	1 329	1 403	1 480	1 562
3. Human Resource Development	–	–	631	650	650	650	686	724	764
4. Learners With Profound Intellectual Disabilities Grant	–	–	3 533	21 700	23 688	23 688	26 839	28 932	30 523
Total payments and estimates	403 686	442 543	477 414	532 172	538 160	538 160	569 215	597 637	630 508

Summary of payments and estimates by economic classification: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	349 515	387 764	418 405	470 066	475 779	475 779	505 635	530 581	559 985
Compensation of employees	348 423	387 431	412 543	453 686	463 874	463 874	494 527	518 434	547 861
Goods and services	1 092	333	5 862	16 380	11 905	11 905	11 108	12 147	12 124
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	54 171	54 779	58 666	59 853	59 853	59 853	63 205	66 681	70 349
Non-profit institutions	50 075	52 395	55 080	58 714	58 714	58 714	62 002	65 412	69 010
Households	4 096	2 384	3 586	1 139	1 139	1 139	1 203	1 269	1 339
Payments for capital assets	–	–	343	2 253	2 528	2 528	375	375	174
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	343	2 253	2 528	2 528	375	375	174
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	403 686	442 543	477 414	532 172	538 160	538 160	569 215	597 637	630 508

4.5 PERFORMANCE AND EXPENDITURE TRENDS

The programme's budget is growing at 7.0 per cent, 5.0 per cent and 5.5 per cent in 2019/20, 2020/21 and 2021/22 respectively. The increase is mainly from compensation of employee in special primary, secondary school sub programmes and the new grant which caters for learners with severe profound intellectual disabilities. The schools receive transfer payment which covers their operational cost, learning and teaching support material (LTSM). The LTSM is unique to that specific school which dictates that it be acquired at school level in order to satisfy the needs of that school. R 62.002 million, R65.412 million and R69.010 million has been provided over the MTEF to cater for the transfers.

In-school Sport and Culture subprogram made available to cater for sport and cultural activities for learners with special needs.

The budget provided in human resource development sub program is for the training of educators in special school. The grant for the support of learners with profound intellectual disabilities constitute 4.7 per cent of the total special schools education budget in 2019/20 and 4.8 per cent in the outer two years.

One of the key priorities for Special School Education include, introduction of SASL examination. To do that, it would also mean that teachers need to trained and the required resources be procured.

5. PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

Purpose of the Programme:

To provide Early Childhood Education (ECD) at the Grade R and pre-grade R in accordance with White Paper 5. (E-learning is also included)

Analysis per Sub-Programme

- Sub-Programme 5.1: Grade R in Public Schools:
To provide specific public ordinary schools with resources required for Grade R.
- Sub-Programme 5.2: Grade R in Early Childhood Development Centres
To support Grade R at early childhood development centres.
- Sub-programme 5.3: Pre-grade R training
To provide training and payment of stipends of Pre-Grade R practitioners/educators
- Sub-Programme 5.4: Human Resource Development:
To provide departmental services for the professional and other development of educators and non-educators in ECD centres.
- Sub-Programme 5.5: Conditional Grants:
To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants. The projects are as follows:
 - EPWP Incentive grant &
 - EPWP Social Sector grant: To provide for the infrastructure for ECD

5.1 STRATEGIC OBJECTIVES ANNUAL AND TARGETS FOR 2019/20 MTEF

Programme performance indicator		Strategic Plan target 2019/20	Audited / Actual performance			Estimated Performance	Medium-Term Targets		
			2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
SO 1.5 (a)	Provision of early childhood development for 0-4 year olds improved from 37.3% in 2012 to 40% in 2019/20	40%	0-4 years: 37%	0-4 years: 36.4% ²⁹	0-4 years: 36.4%	0-4 years: 39%	0-4 years: 40%	0-4 years: 40.5%	0-4 years: 40.8%
SO 1.5 (b)	Provision of early childhood development for 5 year olds improved from 93% in 2012 to 97% in 2019/20	97%	5yrs: 96.3%	5yrs: 94.1%	5yrs: 92.9%	5yrs: 96.8%	5yrs: 97%	5yrs: 97.2%	5yrs: 97.4%

5.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 MTEF

Performance Measure		Audited / Actual performance			Estimated Performance	Medium-Term Targets		
		2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
PPM 501	Number of public schools that offer Grade R	2,339	2,336	2,325	2 441	2 321	2 321	2 321
PPM 502	Percentage of Grade 1 learners who have received formal Grade R education.	30.1%	97.1%	96.4%	90%	80% [112 202] ³⁰	80% [112 202]	80% [112 202]
PPM 503 (a)	Number of Grade R Practitioners trained on NQF level 6					100	100	100
PPM 503 (b)	Number and percentage of Grade R practitioners with NQF level 6 qualification and above each year.	New indicator	New indicator	New indicator	2,667 (75%)	33 (2.8%)	66 (2.9%)	99 (4.4%)

5.3 QUARTERLY TARGETS FOR 2019/20

Performance Indicator		Reporting period	Annual Targets 2019/20	QUARTERLY TARGETS			
				1 ST Apr. – June 2019	2 ND July – Sept. 2019	3 RD Oct. – Dec. 2019	4 TH Jan. – Mar. 2020
PPM 501	Number of public schools that offer Grade R	Annual	2 321				2 321
PPM 502	Percentage of Grade 1 learners who have received formal Grade R education.	Annual	80% [112 202]				80% [112 202]
PPM 503(a)	Number of Grade R Practitioners trained on NQF level 6	Annual	100				100
PPM 503(b)	Number and percentage of Grade R practitioners with NQF level 6 qualification and above each year.	Annually	33 (2.8%)				33 (2.8%)

³⁰ 80% of 140252 learners

5.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF

Summary of payments and estimates by sub-programme: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
1. Grade R In Public Schools	67 686	75 573	74 684	113 307	103 307	103 307	118 793	126 358	133 309
2. Grade R In Early Childhood Development Centres	31 983	20 518	24 504	33 986	23 986	23 986	35 666	37 628	39 698
3. Pre Grade R Training	34 878	40 274	44 127	36 304	36 304	36 304	38 337	40 446	42 671
4. Human Resource Development	3 655	2 944	5 474	11 102	11 102	11 102	11 723	12 368	13 048
5. EPWP Incentive Grant	2 903	1 879	1 993	2 134	2 134	2 134	2 385	–	–
6. EPWP Social Sector Grant	2 587	3 156	2 589	14 355	14 355	14 355	14 196	–	–
Total payments and estimates	143 692	144 344	153 371	211 188	191 188	191 188	221 100	216 800	228 726

Summary of payments and estimates by economic classification: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Current payments	142 147	142 797	150 642	198 808	178 658	178 658	206 986	216 611	228 526
Compensation of employees	103 771	106 344	128 090	130 722	130 722	130 722	139 387	145 746	153 762
Goods and services	38 376	36 453	22 552	68 086	47 936	47 936	67 599	70 865	74 764
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 392	1 547	2 729	12 280	12 280	12 280	12 034	89	94
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	120	120	120	141	–	–

²⁹ GHS2016

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19		2019/20
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 176	1 547	2 367	12 080	12 080	12 080	11 809	–	–
Households	216	–	362	80	80	80	84	89	94
Payments for capital assets	153	–	–	100	250	250	2 080	100	106
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	153	–	–	100	250	250	2 080	100	106
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	143 692	144 344	153 371	211 188	191 188	191 188	221 100	216 800	228 726

5.5 PERFORMANCE AND EXPENDITURE TRENDS

Focus for this programme will be on implementation of the following strategies: expansion of reading campaigns to all schools; all the 141 Circuits participating in Spelling Bee; Provincial reading competitions for Grades R-3 in Home Languages; Incremental introduction of African Languages and, English First Additional Languages. 100 ECD centres will be provided with outdoor equipment with a view of contributing to effective learning in the age cohort

To address the high demand of ECD Practitioners, the Department will register 100 Practitioners with North West University for a three year ECD programme. Training of 221 ECD Pre-Grade R Practitioners for NQF level 4 will be conducted during 2019/20

The programme's budget is increasing by 4.7 per cent in 2019/20 and decline by 1.9 per cent in 2020/21 due to the withdrawal of the EPWP Social Sector Grant and EPWP Incentive Grant. The budget increase by 4.6 per cent in 2021/22.

Compensation of Employees –increase by 6.6 per cent, 4.6 per cent and 5.5 per cent in 2019/20, 2020/21 and 2021/22 respectively. The increase is attributable to the provision for adjustment of allowances paid to practitioners by the same percentages as salary adjustments agreed in the Public Service Bargaining Council.

Goods and Services – budget include Inventory items for distribution in the form of jungle gyms. The budget decline by 0.7 per cent in 2019/20 due to the reduction in the allocations for EPWP Social Sector Grant and EPWP Incentive Grant and increase by 4.8 per cent and 5.5 per cent in 2020/21 and 2021/22 respectively.

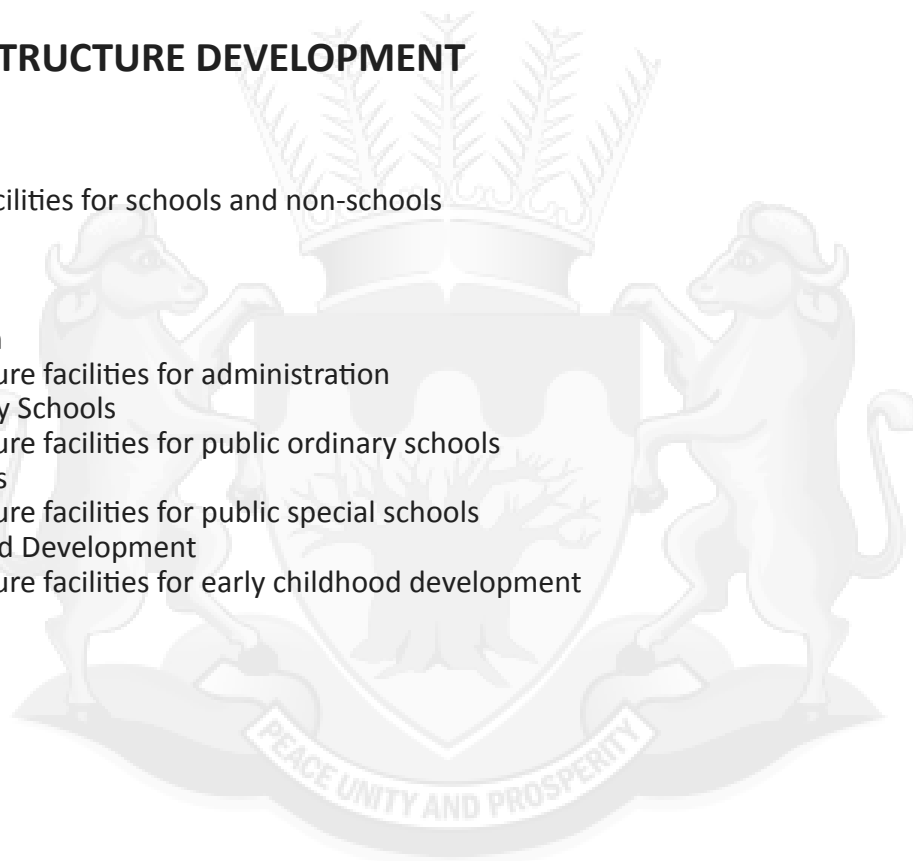
6. PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Purpose

To provide and maintain infrastructure facilities for schools and non-schools

Analysis per Sub-Programme:

- Sub-Programme 6.1: Administration
To provide and maintain infrastructure facilities for administration
- Sub-Programme 6.2: Public Ordinary Schools
To provide and maintain infrastructure facilities for public ordinary schools
- Sub-Programme 6.3: Special Schools
To provide and maintain infrastructure facilities for public special schools
- Sub-Programme 6.4: Early Childhood Development
To provide and maintain infrastructure facilities for early childhood development



6.1 STRATEGIC OBJECTIVE AND ANNUAL TARGETS FOR 2019/20

Programme performance indicator		Strategic Plan target 2019/20	Audited / Actual performance			Estimated Performance	Medium-Term Targets		
			2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
SO 1.6	Infrastructure provided to schools to meet basic safety requirements and maintenance undertaken to 1028 schools by 2019/20 to promote a safe and conducive learning and teaching environment.	1028 schools	41	271	361	43	20	40	30

6.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 MTEF

Performance Measure		Audited / Actual performance		Estimated Performance		Medium-Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
PPM601	Number of public ordinary schools provided with water supply	33	0	43	33	25	50	20
PPM602	Number of public ordinary schools provided with electricity supply	3	0	0	1	0	0	0
PPM603	Number of public ordinary schools supplied with sanitation facilities	57	125	89	59	207	200	50
PPM604	Number of additional classrooms built in existing public ordinary schools (includes replacement schools)	354	212	300	131	121	150	100
PPM605	Number of additional specialist rooms built in public ordinary schools (includes replacement schools).	28	54	11	21	21	20	20
PPM606	Number of new schools completed and ready for occupation (includes replacement schools)	5	1	3	3	4	4	4
PPM607	Number of new schools under construction (includes replacement schools)	5	4	0	3	4	5	4

Performance Measure		Audited / Actual performance		Estimated Performance		Medium-Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
PPM608	Number of new or additional Grade R classrooms built (includes those in replacement schools).	0	0	5	27	25	35	25
PPM609	Number of hostels built	2	0	0	0	0	0	0
PPM610	Number of schools where scheduled maintenance projects were completed	0	0	42	43	20	40	30

6.3 QUARTERLY TARGETS FOR 2019/20

Performance Indicator		Reporting period	Annual Targets 2019/20	QUARTERLY TARGETS			
				1 ST Apr. – June 2019	2 ND July – Sept 2019	3 RD Oct – Dec 2019	4 TH Jan – Mar. 2020
PPM601	Number of public ordinary schools provided with water supply	Annual	25				25
PPM602	Number of public ordinary schools provided with electricity supply	Annual	0				0
PPM603	Number of public ordinary schools supplied with sanitation facilities	Annual	207				207
PPM604	Number of additional classrooms built in existing public ordinary schools (includes replacement schools)	Annual	121				121
PPM605	Number of additional specialist rooms built in public ordinary schools (includes replacement schools).	Annual	21				21
PPM606	Number of new schools completed and ready for occupation (includes replacement schools)	Annual	4				4
PPM607	Number of new schools under construction (includes replacement schools)	Annual	4				4
PPM608	Number of new or additional Grade R classrooms built (includes those in replacement schools).	Annual	25				25
PPM609	Number of hostels built	Annual	0				0

Performance Indicator		Reporting period	Annual Targets 2019/20	QUARTERLY TARGETS			
				1 ST Apr. – June 2019	2 nd July – Sept 2019	3 rd Oct – Dec 2019	4 th Jan – Mar. 2020
PPM610	Number of schools where scheduled maintenance projects were completed	Annual	20				20

6.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF

Summary of payments and estimates by sub-programme: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Administration	–	23 959	31 818	51 837	51 837	51 837	54 568	81 868	91 732
2. Public Ordinary Schools	1 077 374	791 531	1 267 784	951 781	951 781	951 781	984 712	1 077 024	1 256 676
3. Special Schools	–	12 640	2 393	9 808	9 808	9 808	12 706	18 502	20 624
4. Early Childhood Development	–	1 086	–	–	–	–	–	–	–
Total payments and estimates	1 077 374	829 216	1 301 995	1 013 426	1 013 426	1 013 426	1 051 986	1 177 394	1 369 032

Summary of payments and estimates by economic classification: Programme 6: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	16 773	38 151	57 064	73 647	63 747	63 747	74 778	86 172	96 530
Compensation of employees	10 741	16 898	16 398	30 014	28 767	28 767	31 605	33 343	37 167
Goods and services	6 032	21 253	40 666	43 633	34 980	34 980	43 173	52 829	59 363
Interest and rent on land	–	–	–	–	–	–	–	–	–

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21
Transfers and subsidies to:	–	35	12	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Households	–	35	12	–	–	–	–	–	–
Payments for capital assets	1 060 601	791 030	1 244 919	939 779	949 679	949 679	977 208	1 091 222	1 272 502
Buildings and other fixed structures	1 060 003	764 458	1 244 919	939 229	949 129	949 129	976 658	1 089 722	1 270 830
Machinery and equipment	598	26 572	–	550	550	550	550	1 500	1 672
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 077 374	829 216	1 301 995	1 013 426	1 013 426	1 013 426	1 051 986	1 177 394	1 369 032

6.4 PERFORMANCE AND EXPENDITURE TREND

The budget will be used to build 4 special schools, maintenance, upgrading and renovation of school infrastructure, provision of sanitations to ensure eradication of pit latrines in schools. LDoE will provide 207 pit latrines while DBE will build 300. The Infrastructure unit, which is at the moment understaffed, will receive additional staff to ensure plans are effectively implemented and the infrastructure backlogs are dealt with.

The budget is increasing by 3.8 per cent, 11.9 per cent and 18.0 per cent in 2019/20, 2020/21 and 2021/22 respectively due to the increase in the grant allocation.

The budget amounting to R1.050 billion, R 1.175 billion and R1.266 billion in 2019/20, 2020/21 and 2021/22 respectively is governed by the Division of Revenue Act and includes an amount not exceeding R36.0 million each year earmarked for HR capacitation of which National Treasury will direct on the adjustment of the amount every year. Focus through-out the MTEF is mainly on the maintenance of existing infrastructure than acquisition of new infrastructure, upgrade and additions, refurbishment and rehabilitation. R1.826 million, R1.927 million and R 2.696 million budgeted for maintenance services for administration buildings for 2019/20, 2020/21 and 2021/22 respectively. R100.000 million is earmarked for sanitation projects in the outer year.

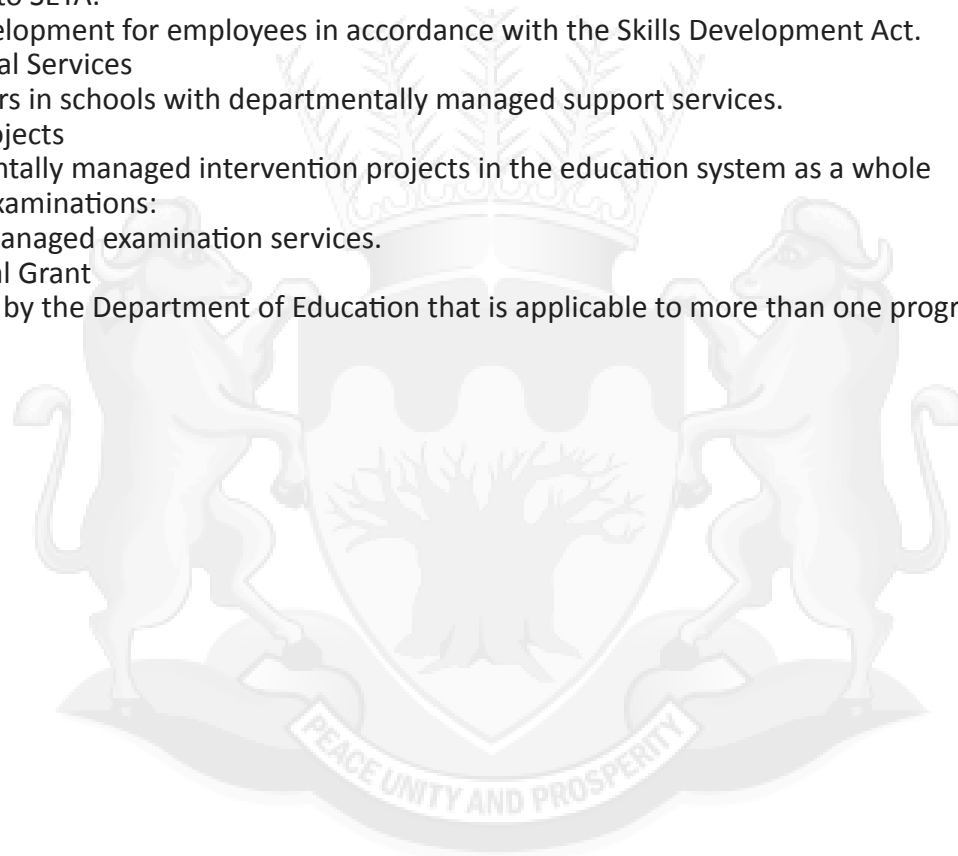
7. PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

Programme Purpose:

To provide the education institutions as a whole with examination and education related services.

Analysis by Sub-Programme:

- Sub-Programme 7.1: Payments to SETA:
To provide human resource development for employees in accordance with the Skills Development Act.
- Sub-Programme 7.2: Professional Services
To provide educators and learners in schools with departmentally managed support services.
- Sub-Programme 7.3: Special Projects
To provide for special departmentally managed intervention projects in the education system as a whole
- Sub-Programme 7.4: External Examinations:
To provide for departmentally managed examination services.
- Sub-Programme 7.5: Conditional Grant
To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants viz. HIV Life skills



7.1 STRATEGIC OBJECTIVES ANNUAL AND TARGETS FOR 2019/20

Strategic objectives	Strategic Plan target 2019/20	Audited / Actual performance			Estimated Performance	Medium-Term Targets		
		2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
<p>SO 1.7 Assessment and examination managed according to the NCS – CAPS, NSC Policy and Regulations</p> <p>SO Statement Assessment and examination managed according to NCS – CAPS, NSC Policy and Regulations by ensuring Grade 12 learner performance is improved from 71.8% to 80.3% by 2019/20</p>	80.3%,	65.9%	62.5%	65.6% [66 946]	80%	80%	81% ³²	82% ³³
<p>SO 1.8 Continuous Professional Development (CPD) and support provided to educators</p> <p>SO Statement Continuous Professional Development and support provided (Mathematics, Sciences and Commercial subjects) to 1,620 educators by 2019/20</p>	1,620	207	345	432	360	400	425	425
<p>SO 1.9 Auxiliary education services provided</p> <p>SO statement Auxiliary education services provided to ensure implementation of Life Skills Programme is increased from 977 schools in 2012/13 to 3,915 by 2019/20</p>	3,915	2 000	1,000	2,200	2,300	2,300	2,300	2,300

³² 52448/64750x100

³³ 48091/58647x100

7.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20 MTEF

Performance Measure		Audited / Actual performance			Estimated Performance	Medium-Term Targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
PPM 701	Percentage of learners who passed National Senior Certificate (NSC)	65.9%	62.5%	65.6% [66946]	80%	80%	81% ³⁵	82%
PPM 702	Percentage of Grade 12 learners passing at bachelor level	20.7%	18.4%	21.4% [17790]	20%	20% ³⁷	21%	22%
PPM 703	Percentage of Grade 12 learners achieving 50% or more in Mathematics	19.5%	19.7%	18.7% [7629]	19%	22% ³⁸	23%	25%
PPM 704	Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	20.2%	22.3%	21.7% [7304]	20%	24% ³⁹	25%	27%
PPM 705	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and more	798	798	814	780	950	980	1000

7.3 QUARTERLY TARGETS FOR 2019/20

Performance Indicator		Reporting Period	Annual targets: 2019/20	QUARTERLY TARGETS			
				1 ST Apr. – June 2019	2 nd July - Sept 2019	3 rd Oct – Dec 2019	4 th Jan – Mar 2020
PPM701:	Percentage of learners who passed National Senior Certificate (NSC)	Annual	80.3% ⁴⁰				80.3% ⁴¹ [56 820]

³⁵ 52448/64750x100

³⁶ 48091/58647x100

³⁷ 14148/56820 X 100

³⁸ 8298/37716 X 100

³⁹ 7133/29719 X100

⁴⁰ 70740/56820x100

⁴¹ 70740/56820x100

Performance Indicator		Reporting Period	Annual targets: 2019/20	QUARTERLY TARGETS			
				1 ST Apr. – June 2019	2 nd July - Sept 2019	3 rd Oct – Dec 2019	4 th Jan – Mar 2020
PPM702:	Percentage of Grade 12 learners passing at bachelor level	Annual	20% ⁴²				20% ⁴³
PPM703:	Percentage of Grade 12 learners achieving 50% or more in Mathematics	Annual	22% ⁴⁴				22% ⁴⁵
PPM704:	Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	Annual	24% ⁴⁶				24% ⁴⁷
PPM705:	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and more	Annual	950				950

7.3 RECONCILING PERFORMANCE TARGETS WITH THE TARGETS WITH THE BUDGET AND MTEF

Summary of payments and estimates by sub-programme: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Payment To Seta	21 516	22 878	24 321	73 986	73 986	73 986	78 147	82 445	86 979
2. Professional Services	–	–	–	–	–	–	130 295	123 259	130 038
3. External Examination	245 871	284 064	320 599	364 885	378 885	378 885	382 460	404 530	426 777
4. Special Projects	40 232	38 642	40 543	50 245	50 245	50 245	53 060	55 978	59 058
5. Conditional Grants	24 074	23 485	22 899	27 116	28 964	28 964	29 124	31 137	32 849
Total payments and estimates	331 693	369 069	408 362	516 232	532 080	532 080	673 086	697 349	735 701

**

⁴² 14148/56820 X 100

⁴³ 14148/56820 X 100

⁴⁴ 8298/37716 X 100

⁴⁵ 8298/37716 X 100

⁴⁶ 7133/29719 X100

⁴⁷ 7133/29719 X100

Summary of payments and estimates by economic classification: Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current payments	309 782	344 075	382 047	438 898	454 146	454 146	513 548	530 534	559 626
Compensation of employees	196 992	217 540	234 614	269 037	268 437	268 437	292 783	311 016	327 402
Goods and services	112 790	126 535	147 433	169 861	185 709	185 709	220 765	219 518	232 224
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	21 905	24 291	25 892	75 507	76 107	76 107	157 763	164 932	174 103
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	21 516	22 878	24 321	73 986	73 986	73 986	78 147	82 445	86 979
Non-profit institutions	–	–	–	–	–	–	68 545	70 788	74 681
Households	389	1 413	1 571	1 521	2 121	2 121	11 071	11 699	12 443
Payments for capital assets	6	703	423	1 827	1 827	1 827	1 775	1 883	1 972
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6	703	423	1 827	1 827	1 827	1 775	1 883	1 972
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	331 693	369 069	408 362	516 232	532 080	532 080	673 086	697 349	735 701

7.4 PERFORMANCE AND EXPENDITURE TRENDS

The programme's budget increased by 30.4 per cent in the 2019/20 compared with the main appropriation budget and continues to increase by 3.6 per cent and 5.5 per cent over the outer years. The increase is as a result of budget for ETDP Sector Education Training Authority to pay skills development levy at the prescribed rate as required by law and the realignment of the budget in respect of H/O and district based psychologists and wellness staff who offer counselling and support to educators and learners at schools, Education Development Trust, bursaries for non-official/employees and students which were moved to Programme 7(Sub-programme: Special Projects).

To ensure credible examinations, the Department will train invigilators, Examiners and Moderators on an annual basis.





LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
EDUCATION**



PART D
LINKS RO OTHER PLANS

1. LINKS TO THE LONG -TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

Informed by the National Development Plan, the Limpopo Provincial Growth, and Development Plan in compliance with the Infrastructure Delivery Management System Guidelines and the need to bring all schools to compliance with both Regulations on Minimum Uniform Norms and Standards for Public School Infrastructure by the year 2030.

The Regulations on Minimum Uniform Norms and Standards for Public School Infrastructure were promulgated on the 29th November 2013. These regulations place considerable importance on long - term integrated planning for the provision of education facilities. The promulgation of the Norms and Standards also shifts the focus from business as usual with respect to the provision of new facilities to efficient and effective management of all existing educational facilities through ensuring that planned, unplanned, periodic maintenance is conducted timeously to achieve optimum value for money with respect to total asset life-cycle costing considerations and preservation of existing assets

The Limpopo Department of Education has prioritised the eradication of backlogs with regard to inappropriate school infrastructure, water, and sanitation facilities, as well as the maintenance of existing infrastructure through four funded Programmes (nature of investment /economic classification) as the current strategic cycle objectives with respect to provision of educational facilities.

These Programmes are classified as follows:

- Provision of New or Replacement infrastructure assets;
- Upgrades and additions;
- Rehabilitation, renovation, and refurbishment of existing facilities; and
- Maintenance and repairs of existing facilities,

The strategic plans include ensuring that infrastructure is provided to 3855 schools to meet basic safety, and that ten (10) Education District offices, and 34 circuit offices are maintained periodically, of course depending on the available financial resources, to promote a safe and conducive learning and teaching environment as well as a conducive working environment for the Departmental employees. This target can only be met by the Limpopo Department of Education through adequate financial resourcing being provided by both the National and Provincial Treasuries.

Table 1 below shows the budget allocations to the Limpopo Department of Education (LDoE) for the MTEF period 2019/20 to 2021/22 financial years, for infrastructure provisioning.

Table 1: Infrastructure budget for the LDoE in the MTEF 2019/20 to 2021/22 financial years

2019/20	2020/21	2021/22
R1,050,160,000	R1,175,467,000	R1,266,336,000

The budgets above include funds allocated for Human Resource Capacitation in the Infrastructure business unit

Infrastructure projects are allocated to the following implementing Agents:

- Stand-alone Water, Sanitation and Fencing Projects : The Mvula Trust
- Major Infrastructure (Classrooms, Admin etc) Projects: IDT and LDPWR&I

The tables below show a summary of the infrastructure plan for the MTEF 2019/20 to 2021/22. The attached Project list provides the details of this summarized version

Table 2: Classification of Projects according to nature of Investment over the 2020/21 to 2021/22 MTEF period

Nature of Investment/ Economic Classification	Number of Projects	Total Programme
1. New or Replacement Infrastructure Assets	36	656,733,000
2. Upgrades and Additions	566	2,024,841,000
3. Refurbishments and Rehabilitations	12	115,936,000
4. Maintenance and repairs	124	1,014,453,000
5. Non Infrastructure (Human Resource Capacitation)	1	98,633,000
GRAND TOTAL	739	3,910,596,000

Table 3: Allocation of Projects per Implementing Agent over the 2019/20 to 2021/22 MTEF period

Implementing Agent	No. of Project	Allocated budget in 'R000
1. Department of Public Works, Roads and Infrastructure	104	982,394,000
2. Independent Development Trust	178	2,030,362,000
3. The Mvula Trust (Sanitation, Water and Fencing)	456	799,207,000
4. LDoE (Human Resource capacitation)	1	98,633,000
GRAND TOTAL	739	3,910,596,000

It will be noted from Table 3 above, that the focus of the Limpopo Department of Education will be on the eradication of Water, and Sanitation backlogs in Limpopo Schools, considering the number of basic services in comparison with major infrastructure.

Further details on the infrastructure projects planned for 2019/20 MTEF is posted on www.edu.limpopo.gov.za

Summary of Provincial Infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised Estimates	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Existing infrastructure assets	934 590	773 914	1 186 510	903 712	903 712	903 712	420 883	517 749	684 240
Maintenance and repairs	4 381	3 550	54 132	41 820	41 820	41 820	–	–	–
Upgrades and additions	778 484	464 529	1 049 374	714 507	714 507	714 507	402 892	501 533	675 300
Rehabilitation and refurbishment	151 725	305 835	83 004	147 385	147 385	147 385	17 991	16 216	8 940
New infrastructure assets	129 794	55 302	16 590	77 337	77 337	77 337	162 688	226 026	177 258
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Current	–	–	–	–	–	–	–	–	–
Capital	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	24 670	32 377	32 377	32 377	32 856	34 663	34 663
Total department infrastructure	1 064 384	829 216	1 227 770	1 013 426	1 013 426	1 013 426	616 427	778 438	896 161

2. CONDITIONAL GRANTS

The Department will continue to implement eight Conditional Grants during 2018/19 financial year. The following are the Conditional Grants for the financial year under review. There are business plans for each of these grants, which have been approved by DBE. The plans outline specific activities and targets to be achieved for the period under review.

- National School Nutrition,
- Maths, Science and Technology
- EPWP Social Sector Grant
- EPWP Incentive grant
- Life Skills HIV AIDS,
- Infrastructure Development

2.1 NATIONAL SCHOOL NUTRITION

The aim of this Grant is to provide nutritious meals to targeted learners. To a certain extent, this will contribute to learner attendance and active participation in class. The cost of feeding the learners has the following additional costs: payment of service providers, payment of food handlers, and training of food handlers.

LDoE plans to provide meals to learners in Quintiles 1- 3 in both Primary and Secondary Public Ordinary schools.

The Grant will continue up to 2021/22 as indicated in the table below:

2019/20	2020/21	2021/22
R1 292 011 000	R1 363 072 000	1 041 438 000

2.2 MATHS, SCIENCE & TECHNOLOGY GRANT

The goal of the Grant is to improve the participation and performance of learners in Mathematics and Physical Sciences in line with the National Strategy for Mathematics, Science, and Technology Education (NSMSTE). This will be indicated by increased performance of Mathematics and Physical Sciences learning and teaching in underprivileged schools over the MTEF.

The Grant is expected to continue into 2021/22 as per the MTEF allocations below:

2019/20	2020/21	2021/22
R45 802 000	R48 239 000	5 088 000

2.3 EPWP INCENTIVE GRANT:

2019/20	2020/21	2021/22
2 385 000	-	-

2.4 EPWP SOCIAL SECTOR GRANT

To incentivise the Provincial Sector, the Department identified in 2014, Social Sector EPWP Log frame

To increase job creation by focusing on the strengthening and expansion of social service Programme that has employment potential.

2019/20	2020/21	2021/22
14 196 000	-	

2.5 LIFE -SKILLS - HIV AND AIDS GRANT

The purpose of this Grant is to support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills of educators and learners which will inform their decision making; to mitigate the impact of HIV and to ensure the provision of a safe, rights-based environment in schools that is free from discrimination, stigma and other forms of sexual harassment and abuse.

The Grant will continue into 2021/22 as indicated in the table below:

2019/20	2020/21	2021/22
29 124 000	31 137 000	32 849 000

2.6 INFRASTRUCTURE DEVELOPMENT GRANT

The purpose of the grant:

- To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education
- To enhance capacity to deliver infrastructure in education
- To address damage to infrastructure caused by natural disasters

Outcome statements

- Improved service delivery by provincial Departments as a result of an improved and increased stock of schools infrastructure

- Aligned and coordinated approach to infrastructure development at the provincial level
- Improved education infrastructure expenditure patterns
- Improved response to the rehabilitation of school infrastructure affected by natural disasters
- Improved rates of employment and skills development in the delivery of infrastructure

For indicators and targets related to this Grant, please refer to PPMs 601 - 610 under Programme 6.

This Conditional Grant will continue into 2021/22 as indicated in the table below:

2019/20	2020/21	2021/22
1 051 986 000	1 177 394 000	1 032 369 000

2.7 Learners with profound intellectual Disabilities grant

This grant was introduced in 2017/18 financial year. The grant will be utilized for acquisition of assistive technology devices, teacher development and, making teaching and learning accessible. The funding for the 2018/19 MTEF is provided below:

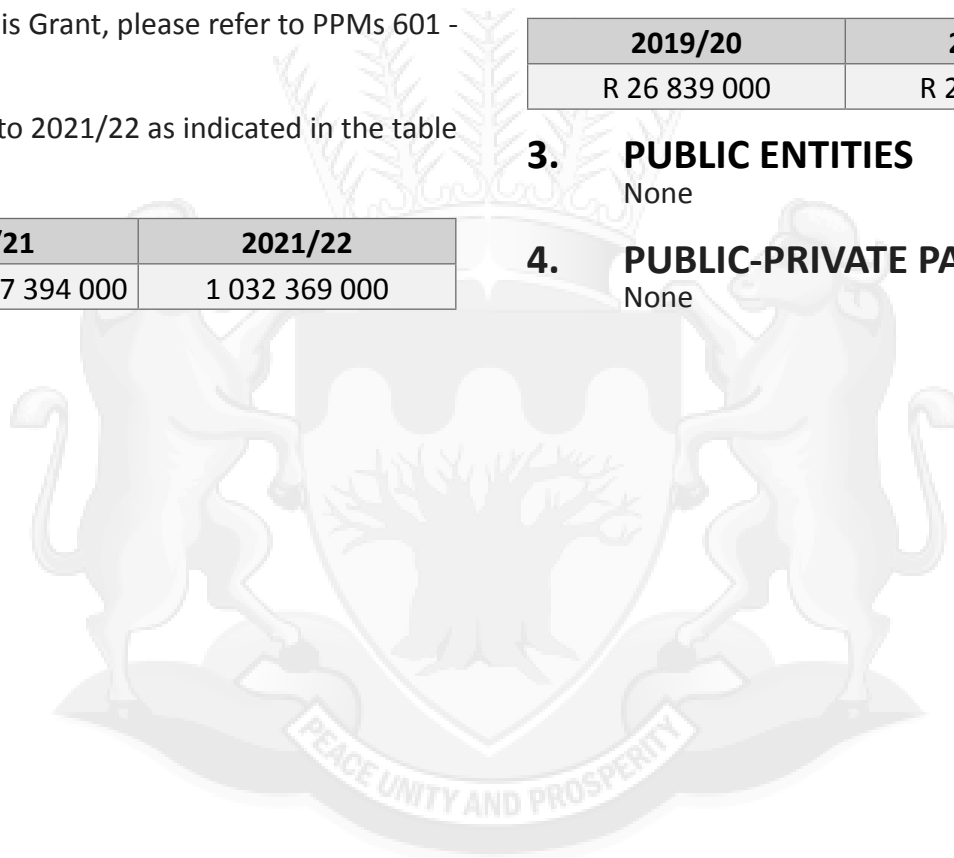
2019/20	2020/21	2021/22
R 26 839 000	R 28 932 000	30 523 000

3. PUBLIC ENTITIES

None

4. PUBLIC-PRIVATE PARTNERSHIPS

None





LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF
EDUCATION**



PART E

APPENDICES

APPENDIX A: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS

PPM101:	Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data
Short definition	This performance measure tracks the number of public schools that use South African Schools Administration (SA-SAMS) to provide data Public Schools: Refers to ordinary and special schools. It excludes independent schools.
Purpose/importance	To measure improvement in the ability to provide data from schools using SA-SAMS in the current financial year.
Policy linked to	National Education Information Policy
Source/collection of data	Primary Evidence: Provincial EMIS/ data warehouse Secondary Evidence: Database with the list of schools that submit data using SA-SAMS
Means of verification	Snapshot of provincial data systems that use data provided electronically (using SA-SAMS) by schools based on provincial warehouse (This should include EMIS no., District and name of schools).
Method of calculation	Count the total number of public schools that use SA-SAMS to submit data. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
Data limitations	Uploading of incomplete or incorrect (human error) information
Type of indicator	Output
Calculation type	Non-cumulative (maximum output)
Reporting cycle	Quarterly
New indicator	No

Desired performance	All public ordinary schools must be able to collect and submit data electronically using SA-SAMS. On or above target.
Indicator responsibility	DDG: Corporate Management

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 (HRMS). Public Schools: 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	National Education Information Policy
Source/collection of data	Provincial EMIS/ data warehouse/ICT database
Means of verification	Master-list of schools (EMIS No, Name of a school and email address e.g. HRMS user access reports).
Method of calculation	Count the total number of public schools that can be contacted electronically. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
Data limitations	Unstable connections
Type of indicator	Output
Calculation type	Non- cumulative (maximum output)
Reporting cycle	Quarterly
New indicator	No

PPM102:	Number of public schools that can be contacted electronically (e-mail)
Desired performance	All public schools to be contactable through emails or any other verifiable means. On or above target.
Indicator responsibility	DDG: Corporate Management

PPM103:	Percentage of education expenditure going towards non-personnel items
Short definition	This indicator measures the total expenditure (budget) on non-personnel items expressed as a percentage of total expenditure in education. Education Expenditure: Refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants). This indicator looks at the total budget, inclusive of capital expenditure, transfers and subsidies.
Purpose/importance	To measure education expenditure on non-personnel items in the financial year under review.
Policy linked to	PFMA
Source/collection of data	Basic Accounting System (BAS) system
Means of verification	Annual Financial Reports
Method of calculation	Numerator: total education expenditure (budget) on non-personnel items Denominator: total expenditures at the end of the financial year in education 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	CFO

PPM104:	Percentage of schools visited at least twice a year by District officials for monitoring and support purposes.
Short definition	Percentage of schools visited by district officials (including subject advisors) for monitoring, and professional 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. Professional support in this instance refers to the principal, SMT and teachers in a school receiving support or capacitation in areas identified as part of their core duties, e.g. management and leadership, teacher development, and subject teaching.
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.

PPM104:	Percentage of schools visited at least twice a year by District officials for monitoring and support purposes.
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	Input
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools that need assistance to be visited at least twice a year by district officials (including subject advisors) for monitoring, professional support and liaison purposes. On or above target.
Indicator responsibility	DDG: Institutional Governance & District Coordination

PPM 105:	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). Data to be provided by DBE Research Unit
Short definition	The percentage of children 7 to 15 years old in the province attending any school or educational institution (<i>this refers to Public Ordinary Schools, Special Schools and Independent Schools</i>). Data to be provided by DBE Research Unit

PPM 105:	Percentage of 7 to 15 year olds attending education institutions.
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's (STATSSA) annual General Household Survey (GHS) for the number of children of school-going age in the province and the same General Household Survey (GHS) for the number of learners attending school. The General Household Survey (GHS) information for the most recently available GHS will be used as the denominator and will be supplied by DBE.
Means of verification	STATSSA records and General Household Survey (GHS)
Method of calculation	Numerator: total number of learners between the ages of 7 and 15 who are attending schools in the province according to STATSSA 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; The data, which will be provided, will be from different periods. There is a time lag between GHS data and the PED APPs
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual

PPM 105:	Percentage of 7 to 15 year olds attending education institutions.
New indicator	No
Indicator responsibility	DDG: Institutional Governance & District Coordination

PPM 106:	Percentage of learners having access to information through (a) Connectivity (other than broadband); and (b) Broadband
Short definition	This indicator measures the percentage of learners in public schools where there is connectivity and broadband, to provide access to internet and information for learners. 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.
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.

PPM 106:	Percentage of learners having access to information through (a) Connectivity (other than broadband); and (b) Broadband
Source/collection of data	Database of schools where learners have access to connectivity and broadband, for access to information and the internet connectivity and/or broadband access.
Means of verification	Annual audit of schools where learners have access to broadband or any other internet connectivity access; and/or BAS report/invoices of broadband/ICT services paid by and on behalf of schools in the year under review.
Method of calculation	Numerator: total number of learners in public schools that have access to (a) Connectivity (other than broadband) and – or broadband. Denominator: total number of learners in all public schools with connectivity 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.

PPM 107:	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. This is based on a sample survey. Survey tool is called the Principal Survey Instrument/Tool Satisfactory means: the service provided by the district that has been rated as such by the surveyed school principals i.e. the recorded sum of the scores 3 and 4 as described by the 4 point scale (1=Not useful, 2=Somewhat useful, 3=Useful, 4=Very useful)
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 conducted by Provinces.
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

PPM 107:	The percentage of school principals rating the support services of districts as being satisfactory.
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	DDG: Corporate Management

PPM201:	Number of full service schools servicing learners with learning barriers
Short definition	<p>Number of public ordinary schools that have been designated to full service schools. Full-service schools: are public ordinary schools that are specially resourced, converted and orientated to provide quality education to all learners by supplying the full range of learning needs in an equitable manner. These schools serve mainstream learners together with those experiencing moderate learning barriers.</p> <p>By resources, it means the school must have all the facilities and LTSM must be available for the educator to provide equitable learning.</p> <p>By converted it means the infrastructure, school building and classrooms must be accessible to all learners and teachers. This may differ from school to school according to needs and to the possibilities for conversion at a particular school. All new schools to be built to ensure universal accessibility.</p> <p>By oriented it is referred to teachers must be oriented to ensure differentiated teaching and assessment as well as adaptation of LTSM.</p> <p>By Equitable the department refer to teaching and learning that takes place is the same for every learner irrespective of their disability or differences in learning style or pace.</p>
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, Guidelines for Full Service Schools

PPM201:	Number of full service schools servicing learners with learning barriers
Source/collection of data	<p>Inclusive Education schools database</p> <p>Primary Evidence: Inclusive Education schools database supported with signed off letters to each school designating it as a full service school. Database of identified schools with progress against national criteria (each province will provide the list of criteria)</p> <p>Secondary Evidence: List of schools and progress with regard to the conversion of the schools based on the criteria stipulated in the Guidelines for Full Service Schools/Inclusive Schools, 2009.</p>
Means of verification	List of public ordinary schools designated to full service schools.
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 system and that selected public ordinary schools are able to accommodate these learners. On or above target.
Indicator responsibility	DDG: Curriculum Management & Delivery

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 years old. The 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 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.
Policy linked to	SASA and MTSF
Source/collection of data	Provincial data warehouse
Means of verification	Provincial data warehouse (e.g. EMIS)
Method of calculation	Numerator: number of 10 year old learners enrolled in Grade 4 and higher in public ordinary schools as on 31 March Denominator: number of 10-year-old learners attending these schools regardless of grade as on 31 March. Multiply by 100
Data limitations	Lack of evidence of accurate date of birth
Type of indicator	Efficiency
Calculation type	Non-cumulative

PPM202:	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)
Reporting cycle	Annual
New indicator	No
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools.
Indicator responsibility	DDG: IGDC

PPM203:	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 years old. The number of learners who turned 12 in the previous year, is equal to the children aged 13 in the current year, who are currently enrolled in Grade 7 and higher expressed as percentage of the total number 13 year old learners enrolled in public ordinary schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out.
Policy linked to	South African Schools Act (SASA) and MTSF
Source/collection of data	Provincial data warehouse
Means of verification	Provincial data warehouse (e.g. EMIS)

PPM203:	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)
Method of calculation	Numerator: number of 13 year old learners enrolled in Grade 7 and higher in public ordinary schools as on 31 March Denominator: total number of 13 year old learners attending these schools regardless of grade as on 31 March Multiply by 100 .
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools. On or above target.
Indicator responsibility	DDG: IGDC

PPM204:	Number of schools provided with multi-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 includes both hardware and software and material, which are both print and non-print material.

PPM204:	Number of schools provided with multi-media resources
Purpose/importance	To measure the number of public ordinary schools 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	South African Schools Act (SASA) and Library Information Service Guidelines
Source/collection of data	Primary Evidence: Library Information Service database Delivery notes kept at schools and district offices of media resources provided. Secondary Evidence: Database with list of schools and media resources provided.
Means of verification	List of schools provided with media resources including proof of deliveries (PODs) or other means of proof as defined at a provincial level
Method of calculation	Count the total number of schools that received the multi-media resources
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All schools to be provided with media resources. On or above target.
Indicator responsibility	DDG: Curriculum Management & Delivery

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	The aim is to measure the percentage of days lost within a quarter in the current financial/academic year due to learner absenteeism.
Policy linked to	South African Schools Act (SASA), The responsibilities of the PED is clearly laid out in the National Learner Attendance Policy. These responsibilities do not include quality assuring every transaction at the school level (e.g. accuracy of entries captured by teachers on a daily basis).
Source /collection of data	Learner attendance registers (manual/electronic)
Means of verification	Consolidated information gathered from Provincial data source. Sample of 60 schools will be used
Method of calculation	Numerator: total number of school days absent by learners per quarter Denominator: total number of school days per quarter multiplied by total number of learners (Sample of 60 schools will be used) Multiply by 100.
Data limitations	Delay in the submission of the summary list of absent learners by schools without internet connections. Inadequate record-keeping by schools. Incorrect data capturing.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	DDG: IGDC

PPM:206	Teachers absenteeism rate
Short definition	Absence of a teacher, who should be at school teaching and whose absence from school has been recorded.
Purpose/importance	To measure the extent of teachers absenteeism in schools 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	Employment of Educators Act (EEA)
Source/collection of data	Primary source: PERSAL as at 31 March
Means of verification	PERSAL.
Method of calculation	Numerator: total number of working days lost due to teachers absenteeism Denominator: total number of possible working days in a quarter Multiply by 100 This is a provincial average rate.
Data limitations	In some cases, there may be a delay in the submission of leave forms and the updating of PERSAL; it is understood that this calculation excludes such cases.
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	High percentage of teachers to be teaching at schools during school hours. On or below target (with the tolerable level of variance being 3%) i.e. absenteeism to be less than anticipated
Indicator responsibility	DDG: Corporate Management

PPM207:	Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy
Short definition	Number of learners attending public ordinary schools who are not paying any school fees in terms of “No fee schools policy”. The government introduced the no-fee schools 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, South African Schools Act (SASA) and No fee schools Policy
Source/collection of data	Resource target and Provincial data warehouse
Means of verification	Resource targeting table (this could be known by different names in various other provinces)
Method of calculation	Count the number of learners registered in no-fee paying schools in line with “No Fee Schools 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 Schools Policy. Target met or exceeded.
Indicator responsibility	DDG: IGDC

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 Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. “Training” is defined as a course with defined content, assessment and duration.
Purpose/importance	Teacher development is conducted to improve content knowledge, pedagogy and the quality of teaching which impacts on learner performance in the classroom.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source /collection of data	Attendance registers of teachers trained in the province
Means of verification	Human Resource Development or other provincial Database
Method of calculation	Count the total number of teacher trained in content knowledge, assessment practices and methodology in Literacy/Language
Data limitations	Quality of source documents
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All teachers in all phases to be trained in Literacy/ Language content knowledge, assessment practices and methodology. Target for year to be met or exceeded.

Indicator responsibility	DDG: Curriculum Management & Delivery
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 Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration.
Purpose/importance	Teacher development is conducted to improve content knowledge, pedagogy and the quality of teaching which impacts on learner performance in the classroom.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Registers of teachers trained in the province
Means of verification	Human Resource Development or other provincial Database
Method of calculation	Count the total number of teachers formally trained on content and methodology in Numeracy/ Mathematics content knowledge, assessment practices and methodology
Data limitations	Quality of source documents
Type of indicator	Output
Calculation type	Non-cumulative

PPM209:	Number of educators trained in Numeracy/ Mathematics content and methodology
Reporting cycle	Annual
New indicator	No
Desired performance	All teachers in all phases to be trained in Numeracy/Mathematics content, assessment practices and methodology. Target for year to be met or exceeded.
Indicator responsibility	DDG: Curriculum Management & Delivery

PPM 210:	The average hours per year spent by teachers on professional development activities.
Short definition	The average hours spent by teachers on professional development (minimum of 2 hours). Professional development is defined as training provided in a formal environment, for which identified teachers (preferably as per Provincial Teacher Development Plan) and attendance recorded. Afternoon workshops are included in this definition.
Purpose/importance	To measure the average hours per year spent by teachers on professional development activities to ensure that teachers at all levels spend time in professional development activities. Teachers are expected to undergo training aimed at improving their pedagogic and content knowledge.
Policy linked to	Integrated Strategic Planning Framework for Teachers Education and Development; Skills development legislation; and SACE
Source /collection of data	Attendance Registers with hours spent indicated Provincial Teacher Development Plan

PPM 210:	The average hours per year spent by teachers on professional development activities.
Means of verification	Framework/Plan for teacher development; Registers of training workshops and attendance summary; Database of educators who participated in professional development Activities. Report(s) on the number of hours spent by teachers on teacher development activities
Method of calculation	Numerator: Total number of hours spent on training multiplied by total number of teachers who attended training. Denominator: Total number of teachers who attended the 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	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

PPM 211:	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 participating in 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	Assessment scripts for pre-tests at training workshops
Means of verification	Mark sheets and scripts of teachers who wrote Pre-tests during the period under review
Method of calculation	Count the number of teachers who wrote the pre-tests during the period under review
Data limitations	This indicator will be limited to the subjects for which self-diagnostic assessments available. For instance, it is acceptable to use only mathematics and science assessments if these are what has been developed. Participation is voluntarily and must be anonymous.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Teachers participate in anonymous self-assessments

Indicator responsibility	DDG: Curriculum Management and Delivery
PPM 212:	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 refers 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 anonymously and voluntarily before and after training programmes/sessions. Provinces will develop their own systems for verification purposes.
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 who obtained 80% and above in post training assessment. Denominator: total number of teachers who completed the post training assessment Multiplied by 100

PPM 212:	Percentage of teachers meeting required content knowledge levels after support
Data limitations	Teachers not always willing to complete pre-and post-training assessments and The indicator applies only to teachers with identified needs. Teacher assessments should be voluntarily and anonymous
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	DDG: Curriculum Development and Delivery

PPM 213:	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 B.Ed. and B.Ed. Honours specialising in Inclusive Education; and/or

PPM 213:	Percentage of learners in schools with at least one educator with specialist training on inclusion
	Attainment of accredited Short Courses and/or SACE endorsed programmes, for e.g.: 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	Formal qualification; Short Course certificates; 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

PPM 213:	Percentage of learners in schools with at least one educator with specialist training on inclusion
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	DDG: Curriculum Management and Delivery

PPM 214:	Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies..
Short definition	Measure the number of Funza Lushaka bursary holders appointed by schools, in the province in question, within six months of completion of studies. “Placed” is defined as securing appointment at a school in a permanent capacity. Note: based on the allocated provincial list PEDs should report in the academic year (percentage of 2018 graduates placed by the end of June 2019)
Purpose/ importance	The basic education sector continues to experience problems attracting enough young and appropriately skilled people. The Funza Lushaka Bursary scheme is used to ensure that young people study towards an educator qualification aimed at scarce skills within the sector. These new entrants need to be absorbed in schools in provinces according to the requirements of the bursary scheme.

PPM 214:	Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies..
Policy linked to	NDP; and Funza Lushaka Policy
Source/collection of data	Human Resource Directorate – PERSAL
Means of verification	PERSAL; and Data base of Funza Lushaka bursary holders
Method of calculation	Numerator: total number of Funza Lushaka bursary holders placed in schools within 6 months Denominator: total number of eligible (based on time of qualification), qualified Funza Lushaka bursary graduates Multiply by 100
Data limitations	Placement of graduates in other provinces impacts on the provision of comprehensive provincial data; and Adequate data not readily available to track the placement of Funza Lushaka bursars.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All Funza Lushaka bursary holders with the right qualifications and skills to be appointed in schools.
Indicator responsibility	DDG: Corporate Management

PPM215:	Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.
Short definition	The number of qualified teachers, aged 30 and below, being permanently /temporarily employed for the first time as teachers.
Purpose/importance	To ensure that young teachers are entering the workforce.
Policy linked to	School Post Provisioning Norms; Educators Employment Act (EEA); and Personnel Administration Measure (PAM)
Source/collection of data	PERSAL
Means of verification	PERSAL data/Information
Method of calculation	Count the total number of educators in schools who are registered in the PERSAL system that are below 30 years of age and are first time permanently/temporarily employed during the period under review. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	The Department needs to ensure that a stream of young teachers enters the profession.
Indicator responsibility	DDG: Corporate Management

PPM 216:	Percentage of learners who are in classes with no more than 45 learners.
Short definition	The total number of public schools learners who are in classes with less than or equal to 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 "Register Class" Signed off declaration by Principal (manual/ electronic)
Means of verification	Provincial data warehouse
Method of calculation	Numerator: total number of learners in register classes with less than or equal to 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	Physical Infrastructure

PPM 217:	Percentage of schools where allocated teaching posts are all filled
Short definition	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.
Purpose/ importance	To ensure that the availability and utilisation of teachers are such that there is a teacher in every class at all times.
Policy linked to	Post Provisioning Norms
Source/collection of data	Post provisioning database; and PERSAL
Means of verification	PERSAL data; Post provisioning database; and Staff establishment of schools
Method of calculation	Numerator: total number of public schools that have filled all their posts Denominator: total number of public schools Multiply by 100
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all posts allocated are filled.
Indicator responsibility	DDG: Corporate Management

PPM 218:	Percentage of learners provided with required textbooks in all grades and in all subjects per annum
Short definition	The indicator is about tracking if all learners in grades 3, 6, 9 and 12 are in possession of mathematics textbooks - whether printed textbook or e-textbook. A sample of 60 schools (30 primary and 30 secondary schools) will be visited for verification and calculation of achievement.
Short definition	The indicator is about tracking if each learners are in possession of, at a minimum, a mathematics and EFAL textbook in grades 3, 6, 9 and 12 whether printed textbook or e-textbook.
Purpose/importance	To ensure that each learner has a textbook for all grades and subjects
Policy linked to	South African Schools Act (SASA); CAPS; and Norms and Standards for funding.
Source/collection of data	SAMS records (e.g. retrieval/ordering) or record of learner level distribution list or issuing register or captured on the electronic system or Provincial System
Means of verification	SAMS retrieval system or record of learner level distribution list or issuing register or captured on the electronic system.
Method of calculation	Numerator: total number of learners that have received at least mathematics and EFAL textbooks for at least grades 3,6,9 and 12 in at least a sample of 60 randomly selected schools (30 primary and 30 secondary) Denominator: total number of learners Multiply by 100

PPM 218:	Percentage of learners provided with required textbooks in all grades and in all subjects per annum
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.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Indicator responsibility	Directorates: Procurement and LTSM

PPM 219:	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 in a (6 month period (January – June). Monitoring of curriculum coverage will be done in Grades 3, 6, 9 and 12 for Mathematics and Language (EFAL). Curriculum coverage refers to informal/ formative activities completed by learners.
Purpose/importance	The core business of the Department of Education is to deliver the curriculum to learners in Grades 3, 6, 9 and 12 as 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.

PPM 219:	Percentage of learners who complete the whole curriculum each year.
Policy linked to	SASA; MTSF; and CAPS
Source/collection of data	Primary Source: Completed standardised instruments/ data collection tools. Secondary Source: Consolidated Excel curriculum coverage sheet
Means of verification	Completed and stamped standardised data collection tools administered as per guidelines. Consolidated Excel curriculum coverage sheet; Data collection tools to be signed off by the provincial / district official and principal. (This involves looking at both the completed tools and the excel database to check that the capturing of the data from the database was done correctly).
Method of calculation	60 schools to be selected randomly per province. Focus on Mathematics and EFAL (if no EFAL, only focus on Mathematics). Administer standardised data collection tools through observing identified learner books (homework/classwork exercises/informal tests). Monitors should request 5 books of strongest learners, selecting one book for in-depth analysis and 4 for verification purposes). Numerator: number of learners in from the sampled schools who completed the curriculum in the targeted grades and subjects. Denominator: Total number of learners in the sampled schools and targeted grades and subjects. Multiply by 100
Data limitations	Unreliable flow of data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes

PPM 219:	Percentage of learners who complete the whole curriculum each year.
Desired performance	All schools have covered the curriculum in Grade 3, 6,9 and 12 for Mathematics and EFAL as required by CAPS
Indicator Responsibility	DDG: IGDM

PPM 220:	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 in line with policy. The documents are: School Budget, School Improvement Plan, Annual Academic Performance 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 in the form of a checklist; and List of schools with minimum set of management documents sampled
Means of verification	Monitoring tools and/or reports.

PPM 220:	Percentage of schools producing a minimum set of management documents at a required standard.
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
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	DDG: IGDM

PPM 221:	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.

PPM 221:	Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.
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/check-list.
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.

PPM 222:	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, in line with Section 21 of SASA
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

PPM 222:	Percentage of schools with more than one financial responsibility on the basis of assessment.
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	DDG: IGDM

PPM 223:	Percentage of learners in schools that are funded at a minimum level.
Short definition	This indicator measures the total number of learners funded at the published adequacy 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.

PPM 223:	Percentage of learners in schools that are funded at a minimum level.
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	No
Desired performance	All qualifying schools to be funded according to the minimum standards for public school funding.
Indicator responsibility	CFO

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 schools funding norms and standards for independent schools
Source/collection of data	Schools Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Numerator: total number of registered independent schools that are subsidised Denominator: total number of registered independent schools Multiply by 100
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools. Target for year to be met or exceeded.

PPM301:	Percentage of registered independent schools receiving subsidies
Indicator responsibility	CFO

PPM302:	Number of learners at subsidised 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 the current financial year.
Policy linked to	Compliance with schools funding norms and standards for independent schools
Source/collection of data	Schools 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. Target for year to be met or exceeded.
Indicator responsibility	CFO

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 include schools visits by Circuit Managers, Subject Advisors and any official from the Department for monitoring and support.
Purpose/importance	To measure monitoring and oversight of independent schools by Provincial Education Departments in the current financial year.
Policy linked to	SASA and MTSF
Source/collection of data	Provincial Education Department officials, Circuit Managers and Subject Advisors signed schools schedule and schools visitor records or schools visit form.
Means of verification	Provincial Education Departments reports on the number of independent schools visited
Method of calculation	Numerator: total number of registered independent schools visited by Provincial Education Department officials for monitoring and support purposes Denominator: total number of registered independent schools Multiply by 100
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No

PPM303:	Percentage of registered independent schools visited for monitoring and support
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	DDG: Institutional Governance and District Coordination (IGDC)

PPM401:	Percentage of special schools serving as Resource Centres
Short definition	Education White Paper 6 speaks of the “qualitative improvement of special schools for the learners that they serve and their phased conversion to special schools resource centres that provided special support to neighbouring schools and is 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 linked to	White Paper 6 and Guidelines to Ensure Quality Education and Support in Special Schools and Special Schools Resource Centres
Source/collection of data	Inclusive education database
Means of verification	List of Special Schools serving as resource centres
Method of calculation	Numerator: total number of special schools serving as resource centres Denominator: total number of special schools Multiply by 100
Data limitations	None

PPM401:	Percentage of special schools serving as Resource Centres
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All special schools to serve as resource centres. Target for year to be met or exceeded.
Indicator responsibility	DDG: Curriculum Management and Delivery

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
Policy linked to	White Paper 6
Source/collection of data	Provincial data warehouse
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 the total number of learners enrolled in public Special Schools.

PPM402:	Number of learners in public special schools
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners with physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex to attend special schools.
Indicator responsibility	DDG: Curriculum Management and Delivery

PPM403:	Number of therapists/specialist staff in special schools
Short definition	This indicator measures the total number of professional non-educator/specialist staff employed in public special schools. Professional non-educator staff is 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 linked to	White Paper 6
Source/collection of data	PERSAL database
Means of verification	PERSAL database

Method of calculation	Count the total number of professional non-educator staff employed in public special schools.
Data limitations	Completeness and accuracy of PERSAL information
Type of indicator	Input
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	DDG: Corporate Management

PPM501:	Number of public schools that offer Grade R
Short definition	This indicator measures the total number of public schools(ordinary and special) that offer Grade R.
Purpose/ importance	To measure provision of Grade R in public schools.
Policy linked to	White Paper 5
Source/collection of data	Provincial data warehouse
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy) or other formal record as determined by the Province.
Method of calculation	Count 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 year to be met or exceeded.

PPM501:	Number of public schools that offer Grade R
Indicator responsibility	DDG: Institutional Governance and District Coordination (IGDC)

PPM502:	Percentage of Grade 1 learners who have received formal Grade R education
Short definition	Number of Grade 1 learners in public schools who have attended Grade R in public ordinary and/or special schools and registered independent schools/ECD sites expressed as a percentage of total number of learners 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 records children who were exposed to Early Childhood Development stimuli in the prior financial year.
Policy linked to	White Paper 5 and MTSF
Source/collection of data	Provincial data warehouse
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy). Provincial record systems
Method of calculation	Numerator: total number of Grade 1 learners in public ordinary schools who had formal Grade R in the previous year Denominator: total Grade 1 learners enrolled in public ordinary schools, for the first time, excluding learners who are repeating 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 year to be met or exceeded.

Indicator responsibility	DDG: Institutional Governance and District Coordination (IGDC)
--------------------------	--

PPM503:	Number and percentage of Grade R practitioners with NQF level 6 qualification and above 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

PPM503:	Number and percentage of Grade R practitioners with NQF level 6 qualification and above each year.
Desired performance	To increase the Percentage of employed Grade R practitioners with NQF Level 6 and above.
Indicator responsibility	DDG: Curriculum Management and Delivery

PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

PPM601:	Number of public ordinary schools provided with water supply
Short definition	This indicator measures the total number of public ordinary schools provided with water. This includes water tanks or boreholes or tap water. This measure applies to addressing the backlogs that affect existing schools. It does not include provisioning for 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	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificates and/or practical completion certificates and/or, work completion certificates and/or invoices.
Method of calculation	Count the total number of existing public ordinary schools that were provided with water in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No

Desired performance	All public ordinary schools to have access to water. Target for year to be met or exceeded.
Indicator responsibility	CFO

PPM602:	Number of public ordinary schools provided with electricity supply
Short definition	This indicator measures the total number of public ordinary schools provided with electricity. This measure applies to existing schools and excludes new schools. Definition: Schools with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Purpose/importance	To measure additional access to electricity provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate and/or practical completion certificates and/or works completion certificates.
Method of calculation	Count the total number of existing public ordinary schools that were provided with electricity in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No

PPM602:	Number of public ordinary schools provided with electricity supply
Short definition	This indicator measures the total number of public ordinary schools provided with electricity. This measure applies to existing schools and excludes new schools. Definition: Schools with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Desired performance	All public ordinary schools to have access to electricity. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate “Not applicable” for this measure which refers solely to existing and not new stock.
Indicator responsibility	CFO

PPM603:	Number of public ordinary schools supplied with sanitation facilities
Short definition	This indicator measures the 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: Septic Flush, Municipal Flush, Enviro Loo, and Chemical.
Purpose/importance	To measure additional access to sanitation facilities provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate and/or practical completion certificates and/or works completion certificates.

Short definition	This indicator measures the total number of public ordinary schools provided with electricity. This measure applies to existing schools and excludes new schools. Definition: Schools with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Method of calculation	Count the total number of public ordinary schools provided with sanitation facilities in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to sanitation facilities. Target for year to be met or exceeded.
Indicator responsibility	Chief Director: Physical Resource Planning & Delivery

PPM604:	Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)
Short definition	This indicator measures the number of classrooms built onto or provided to public ordinary schools. These are additional classrooms or mobile classrooms for existing schools. The measure excludes classrooms in new schools. This should also not include Grade R classrooms. Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.

PPM604:	Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)
Purpose/importance	To measure additional access to the appropriate learning environment and infrastructure in schools provided in the current financial year.
Policy linked to	Guidelines Relating to Planning for Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database Completion certificates of existing schools supplied with additional classrooms. List of schools indicating classrooms delivered per school. The evidence could include province-specific items such as letters of satisfaction by the school, Works Completion Certificates etc.
Means of verification	Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc. The mobiles should be recorded in the Asset Registers, as per provincial norms.
Method of calculation	Count the total number of additional classrooms built or provided in existing schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have adequate numbers of classrooms. Target for year to be met or exceeded.
Indicator responsibility	Chief Director: Physical Resource Planning & Delivery

PPM605:	Number of additional specialist rooms built in public ordinary schools (includes replacement schools).
Short definition	<p>This indicator measures the total number of additional specialist rooms built in public ordinary schools.</p> <p>These include additional specialist rooms in existing schools and those in new or replacement schools. This should not include Grade R classrooms. 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.</p> <p>Note that although the school might decide to put the room to a different use from the specifications in the building plan it will still be classified as a specialist room for the purposes of this measure.</p>
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 Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database or Completion certificates of schools supplied with specialist rooms or list of schools indicating specialist rooms delivered per school.
Means of verification	Completion Certificate. The room is built to the designated size. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.

PPM605:	Number of additional specialist rooms built in public ordinary schools (includes replacement schools).
Method of calculation	Count the total number of specialist rooms built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have libraries, resource centre etc. Target for year to be met or exceeded.
Indicator responsibility	Chief Director: Physical Resource Planning & Delivery

PPM606:	Number of new schools completed and ready for occupation (includes replacement schools)
Short definition	This indicator measures the total number of public ordinary schools built in a given year. These include both new and replacement schools built and completed.
Purpose/importance	To measure access to education through provision of appropriate schools infrastructure in the current financial year.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database. Completion Certificate or practical completion certificate.

Means of verification	Completion Certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of new schools completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All children to have access to public ordinary schools with basic services and appropriate infrastructure. Target for year to be met or exceeded.
Indicator responsibility	Chief Director: Physical Resource Planning & Delivery

PPM607:	Number of new schools under construction (includes replacement schools)
Short definition	This indicator measures the total number of public ordinary schools under construction includes replacement schools and schools being built. Under-construction means any kind of building work, such as laying of a building foundation, with construction workers on site and brick and mortar delivered.
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 Relating To Planning For Public School Infrastructure

PPM607:	Number of new schools under construction (includes replacement schools)
Source/collection of data	NEIMS or School Infrastructure database or Completion certificates of new schools
Means of verification	Supply Chain Management Documents or Procurement Documents
Method of calculation	Count the total number of schools under construction including replacement schools
Data limitations	None
Type of indicator	Output
Calculation type	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 or exceeded so there are no lags in the provision of adequate accommodation.
Indicator responsibility	Chief Director: Physical Resource Planning & Delivery

PPM608:	Number of new or additional Grade R classrooms built (includes those in replacement schools).
Short definition	This indicator measures the total number of classrooms built to accommodate Grade R learners.
Purpose/importance	To measure expansion of the provision of early childhood development in the current financial year.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS or Infrastructure database Completion certificates

PPM608:	Number of new or additional Grade R classrooms built (includes those in replacement schools).
Means of verification	Completion Certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of new or additional Grade R classrooms built.
Data limitations	None
Type of indicator	Output
Calculation type	Non-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	Chief Director: Physical Resource Planning & Delivery

PPM609:	Number of hostels built
Short definition	This indicator measures the number of hostels built in the public ordinary schools.
Purpose/importance	To measure access to education for learners who would benefit from being in a hostel in the current financial year.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS or Infrastructure database Completion certificates of new schools
Means of verification	Completion Certificate or practical completion certificate The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.

Method of calculation	Count the total number of additional hostels built in public ordinary schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All children to have access to education regardless of geographical location. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

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	To measure number of schools where scheduled maintenance was implemented and completed. Routine maintenance of schools facilities in our country is generally unacceptable, resulting in further deterioration over time. The ongoing neglect exposes learners to danger, de-motivates educators and cost the state more and more over time as buildings collapse.
Policy linked to	SASA
Source/collection of data	NEIMS or School Infrastructure database. Completion certificates.

PPM610:	Number of schools where scheduled maintenance projects were completed
Means of verification	Database of schools with scheduled maintenance completed. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of schools with scheduled maintenance completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Schools to be conducive for learning and teaching
Indicator responsibility	Chief Director: Physical Resource Planning & Delivery

Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Numerator: total number of learners who passed NSC examinations Denominator: total number of learners who wrote the National Senior Certificate (NSC) Multiply by 100 The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
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	DDG: Curriculum Management and Delivery

PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICE

PPM701:	Percentage of learners who passed National Senior Certificate (NSC)
Short definition	This indicator measures the total number of NSC learners who passed in the National Senior Certificate (NSC) examination expressed as a percentage of the 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

PPM702:	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 enrol for degree courses in universities expressed as a percentage of the 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	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Numerator: total number of Grade 12 learners who achieved a Bachelor pass in the NSC Denominator: total number of Grade 12 learners who wrote NSC examinations Multiply by 100 The figure used is based on the announcement of the Minister in January of each year.
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	DDG: Curriculum Management and Delivery

PPM703	Percentage of Grade 12 learners achieving 50% or more in Mathematics
Short definition	Number of Grade 12 learners passing Mathematics with 50% or more in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the National Senior Certificate (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

PPM703	Percentage of Grade 12 learners achieving 50% or more in Mathematics
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Numerator: total number of Grade 12 learners who passed Mathematics in the NSC with 50% and more Denominator: total number of learners who wrote Mathematics in the NSC examinations Multiply by 100 The figure used is based on the announcement of the Minister in January of each year.
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	DDG: Curriculum Management and Delivery
PPM704:	Percentage of Grade 12 learners achieving 50% or more in Physical Sciences
Short definition	Number of Grade 12 learners passing Physical Sciences with 50% or more in the National Senior Certificate (NSC) examinations expressed as a percentage of the total number of learners who wrote Physical Sciences in the NSC examinations.

Purpose/importance	To measure efficiency in the schooling system with a focus on Physical Sciences as a key gateway subject in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Numerator: total number of Grade 12 learners who passed Physical Sciences in the NSC with 50% and above Denominator: total number of learners who wrote Physical Science in the NSC examinations Multiply by 100 The figure used is based on the announcement of the Minister in January of each year.
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 Sciences at 50% and above
Indicator responsibility	Examinations and Assessment Directorate

Purpose/importance	This indicator measures the quality of NSC passes as the sector wants to ensure that more Grade 12 learners obtain an NSC qualification in the current financial year.
Policy linked to	Action Plan to 2019 and CAPS
Source/collection of data	Primary Evidence: National Senior Certificate database Provincial database reconstructed to mirror national results. Secondary Evidence: NSC results as calculated by DBE in the NSC Report.
Means of verification	National Senior Certificate database
Method of calculation	Count the total number of schools with a pass rate of 60% and above in the NSC examinations. The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to perform at 60% and above in the NSC
Indicator responsibility	DDG: Curriculum Management and Delivery

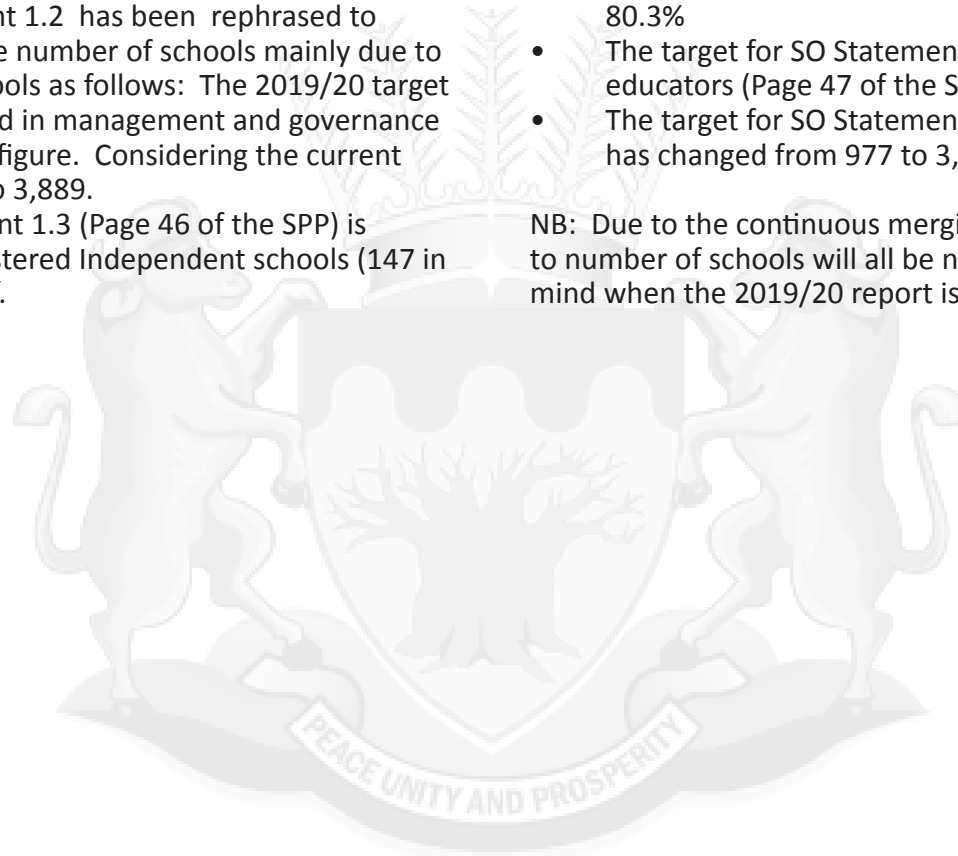
PPM705:	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above
Short definition	This indicator measures the total number of secondary schools that have achieved a pass rate of 60% and above in the National Senior Certificate (NSC).

APPENDIX B: AMENDMENT OF THE STRATEGIC PERFORMANCE PLAN 2015/16 -2019/20

The following amendments to the SPP were made after analysis of the available financial, physical and Human resources, which affects the service delivery environment of the Department:

- The target for strategic objective 1.1 is revised from 2000 (Page 46 of the SPP) to 17,640.
- The strategic objective statement 1.2 has been rephrased to accommodate the changes in the number of schools mainly due to merging of non-viable small schools as follows: The 2019/20 target of the schools to be strengthened in management and governance was stated as 3,915 as per 2014 figure. Considering the current changes, the target is changed to 3,889.
- The strategic objective statement 1.3 (Page 46 of the SPP) is rephrased to read thus: "All registered Independent schools (147 in 2013) regulated and supported".
- The strategic objective statement 1.4 (page 46 of the SPP) is rephrased to read: "The quality of education in special schools improved through annual"
- The target for SO. statement 1.7 in respect of Grade 12 learner performance (page 47 of the SPP) has been changed from 85% to 80.3%
- The target for SO Statement 1.8 in respect of support provided to educators (Page 47 of the SPP) has been changed from 2,035 to 1620
- The target for SO Statement 1.9 in respect of Life Skills Programme has changed from 977 to 3,915

NB: Due to the continuous merging of schools, all strategic targets relating to number of schools will all be negatively affected. This should be born in mind when the 2019/20 report is compiled.



ANNEXURE C: STRATEGIC RISKS 2019/20

#	Objective/ Annual Target	Risk	Cause	Consequence	Residual risk ex- posure	Mitigation Measure	Risk Owner	Time Frame
1[13]	The quality of teaching and learning improved	Poor performance of learners	<p>Non Compliance to legislation</p> <p>Inadequate curriculum coverage</p> <p>Inappropriate assessment practices</p> <p>Shortage of text books</p> <p>Lack of monitoring of schools by Circuit Managers [APIP & SIP]</p>	Service delivery is compromised	10.40 [High]	<p>Principals should account on poor performance of schools in terms of the legislation.</p> <p>Development of schools improvement plans [SIP] and Academic Performance Improvement Plan [APIP]</p> <p>Improvement of subject content through teacher Development Plan.</p> <p>Enforcement of text book retrieval policy</p> <p>Conduct audit on surplus and shortages and implement mop-up Plan.</p> <p>Revive and realign the Circuit Offices to restore the effectiveness and efficiency of functionality.</p> <p>Training and development of management at schools and governance structures</p> <p>Review and implement the school curriculum effective monitoring tool</p> <p>Resuscitate QLTC in all Districts</p> <p>Allocate resources for effective monitoring of schools</p>	DDG: DCIC	June 2019

#	Objective/ Annual Target	Risk	Cause	Consequence	Residual risk ex- posure	Mitigation Measure	Risk Owner	Time Frame
2[2]	The quality of teaching and learning improved	Inadequate provisioning of educators to school	Poor integrated planning and execution	Over and underutilization of educators	20 [High]	<p>Development and implementation of an Integrated Management Plan</p> <p>Reprioritise the appointment of critical vacant funded posts</p> <p>Improve the efficiency of HR.</p> <p>Development and implementation of the Intervention Plan on filing of post and Ageing on exit</p>	DDG: CM	June 2019
3[12]	Provision of early childhood development improved	Inadequate provision of resources capacities to deliver quality teaching and learning	<p>Insufficient post and infrastructure for Early Child Development (ECD)</p> <p>Sub-optimal knowledge, skills and values</p>	Learners psycho-motor, cognitive and intellectual are not at the expected grade level ECD	20 [High]	Provide training to GET teachers on Subject content and methodology	DDG:C-MD	June 2019

#	Objective/ Annual Target	Risk	Cause	Consequence	Residual risk ex- posure	Mitigation Measure	Risk Owner	Time Frame
4[11]	The quality of teaching and learning improved	Poor subject content knowledge, skills, Values and Attitudes	No subject specialisation in GET Sub-optimal Grade –specific knowledge, Skills and values by teachers in the schooling systems	Disadvantaged learners	16 [High]	Continuously professionalise and conduct massified and quality in service training of teachers. Ensure coverage of official Curriculum per grade	DDG:C-MD	June 2019
5[21]	School safety	Exposure of learners to pit toilets in rural areas	Poor planning	Safety of the learners is compromised	16.25 [High}	Infrastructure to budget for the proper toilets for learners	CFO & CD Infrastructure	June 2019
6[20]	Educational Infrastructure provided and maintained	Inadequate provision of school infrastructure	Non-compliance to building regulations	Potential loss of lives and injuries Learning and teaching environment is compromised	18 [High]	Implementation of conditional assessment for all educational facilities Development and implementation of U-AMP [Infrastructure Plan]	CFO Infrastructure	September 2019

#	Objective/ Annual Target	Risk	Cause	Consequence	Residual risk ex- posure	Mitigation Measure	Risk Owner	Time Frame
7[8]	Adminis- trative and management systems and procedures improved	Ineffective commu- nication and man- agement systems [Electronic Commu- nication between Head Office, District Of- fices, Circuit Offices and Schools]	Non imple- mentation of the depart- mental ICT Infrastructure Plan	Curriculum Delivery is com- promised	16.25 [High]	Reprioritise the implementation of ICT infra- structure Plan	DDG: CM	June 2019
8.[6]	Adminis- trative and management systems and procedures improved	Inadequate ICT infra- structure and systems	Inadequate im- plementation ICT Security measures	Data Integrity will be compro- mised [Infor- mation can be altered]	16.25 [High]	Intensify monitoring on networks and systems Prioritise and fast- track the installation of ICT Infrastructure in Districts and circuits and to refresh existing server	DDG: CM	June 2019
9.[15]	The quality of teaching and learning improved	Ineffective monitoring system for norms and standard in schools	Non-compli- ance to legisla- tion	Service delivery is compromised	16.25 [High]	Development and implementation of norms and standards policy	DDG: DCIG	June 2019

#	Objective/ Annual Target	Risk	Cause	Consequence	Residual risk ex- posure	Mitigation Measure	Risk Owner	Time Frame
10[16]	Adminis- trative and management systems and procedures improved	Poor func- tionality of the Districts	Lack of sys- tems – pro- cesses Poor planning - provision- ing of district budget Limited re- sources [HR, ICT, Govern- ment Cars, Printer, Photo- copiers, etc.]	Loss of Integrity by the Depart- ment Quality of edu- cation is com- promised Service delivery is compromised	18 [High]	Review the functionality of the Districts and capacitate them Allocate resources and systems to the Dis- tricts Education and awareness on Legislative Framework and sector related policies	DDG: CS & DCIG	June 2019
11[24]	Adminis- trative and management systems and procedures improved	Ineffective asset man- agement immovable	Inadequate skills	Negative audit outcome	16.25 [High]	Train asset management officials Education and awareness to all employees	DDG: CFO	June 2019



#	Objective/ Annual Target	Risk	Cause	Consequence	Residual risk ex- posure	Mitigation Measure	Risk Owner	Time Frame
12[22]	Adminis- trative and management systems and procedures improved	Inadequate financial, SCM and contract manage- ment	Dishonest users Collusion due to the avail- ability of the information	Service delivery will be compro- mised Unfair compe- tition Goods & ser- vices with no value for money [Less for what we pay for]	16.25 [High]	Monitoring the management of database system/register Vetting of all SCM practitioners employees Capacitate SCM on training on research for prices Revision and implementation of controls [strengthen controls – provisioning of budget to acquisition unit not to demand unit]	CFO	June 2019
13[10]	Adminis- trative and management systems and procedures improved	Remuner- ative Work Outside Pub- lic Service	Inadequate checks and quality assur- ance in SCM	Service delivery is compromised	16.25 [High]	Installation of systems	DDG: CM	June 2019



#	Objective/ Annual Target	Risk	Cause	Consequence	Residual risk ex- posure	Mitigation Measure	Risk Owner	Time Frame
14[3]	Adminis- trative and management systems and procedures improved	Unreliability of reported performance information (APP) Poor lead- ership and manage- ment	Poor Planning [Budget not informing programme targets] Misalignment between SONA, SOPA and MEC's speeches, pro- grammes and budget Misalignment of plans and strategy	Underper- formance / Non-achieve- ment of targets	10.40 [Medi- um]	Quality assurance and sign off of reported performance by branch Regular (monthly) programme reporting and monitoring Regular(monthly) performance review ses- sions at program level	DDG: CM & DDGs	June 2019
15 [19]	Adminis- trative and management systems and procedures improved	Increase of unrecovered debts	Late termina- tion of em- ployees on the systems	Departmental loss	12.80 [Medi- um]	Termination done on time	CFO	June 2019

APPENDIX D: ACRONYMS

AIDS: Acquired Immune Deficiency Syndrome	MTSF: Medium Term Strategic Framework
ANA: Annual National Assessment	NCS: National Curriculum Statement
APP: Annual Performance Plan	NEPA: National Education Policy Act
ASS: Annual School Survey	NQF: National Qualifications Framework
CA: Curriculum Advisor(s)	NSC: National Senior Certificate
CAPS: Curriculum Assessment and Policy Statements	NSNP: National School Nutrition Programme
CEM: Council of Education Ministers	PFMA: Public Finance Management Act
DBE: Department of Basic Education	PILIR: Policy on Incapacity Leave and Ill-Health Retirement
DOCS: Department of Community Safety	PPM: Programme Performance Measure
ECD: Early Childhood Development	PPP: Public-Private Partnership
EE: Employment Equity	PSM: Province specific (Performance) Measure
EIG: Education Infrastructure Grant	QLTC: Quality Learning and Teaching Campaign
EMIS: Education Management Information System	RCL: Representative Council of Learners
EPWP: Expanded Public Works Programme	SACMEQ: Southern Africa Consortium for Monitoring Education Quality
ETDP-SETA: Education Training & Development Practices Sector Education and Training Authority	SAQA: South African Qualifications Authority
EXCO: Executive Council	SASA: South African Schools' Act
GET: General Education and Training	SA-SAMS: School Administration and Management system
GHS: General Household Survey	SDP: School Development Plan
HIV: Human Immunodeficiency syndrome	SETA: Sector Education and training Authority
HRD: Human Resource Development	SGB: School Governing Body
ICT: Information and Communication Technology	SMS: School Monitoring Survey
IQMS: Integrated Quality Management System	SMT: School Management Team
LDoE: Limpopo Department of Education	SNAP: Survey Analysis Package
LSEN: Learners with Special Education Need	SPP: Strategic Performance Plan
LTSM: Learning and Teaching Support Material	StatsSA: Statistics South Africa
MASTEC: Mathematics, Science and Technology Centre	TIMMS: Trends in International Mathematics and Science Study
MEC: Member of Executive Council	
MST: Mathematics, Science and Technology	
MTEF: Medium-Term Expenditure Framework	

NOTES



NOTES



NOTES



NOTES



NOTES



NOTES



NOTES

