



LIMPOPO

PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF  
EDUCATION

# ANNUAL PERFORMANCE PLAN 2018-19

Date of tabling: 15 March 2018

Motto:

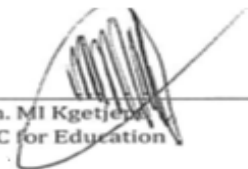
Finding educational solutions through collective engagement and participation

PR83/2018  
ISBN: 978-0-621-46220-3



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 2018-19.

  
Papiah M  
Chief Finance Officer (Acting)  
Mabusela SM  
DDG: Corporate Services (Acting)  
Mutheiwana NB  
Superintendent General  
Hon. Ml Kgetjwe  
MEC for 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](mailto:Info@edu.limpopo.gov.za)  
[HOD@edu.limpopo.gov.za](mailto:HOD@edu.limpopo.gov.za)

**Website:**

[ww.edu.limpopo.gov.za](http://ww.edu.limpopo.gov.za)



# TABLE OF CONTENTS

## Part A: General Information

1. Vision	9
2. Mission	9
3. Goals	9
4. Values	10
5. Foreword (by MEC)	11
6. Introduction by Head of Department	13

## Part B: Strategic Overview

1. Schooling 2030	15
2. Delivery Agreement	18
3. National Development Plan	19
4. Situational Analysis	20
4.1 Performance Delivery Environment	
4.2 Organizational Environment	
4.3 Revisions to Legislative and other mandates	
5. Planned Intervention and Programme s	47
5.1. Sector Budget Priorities	
5.2. Provincial Plans	
5.3 Alignment of APP with other plans	

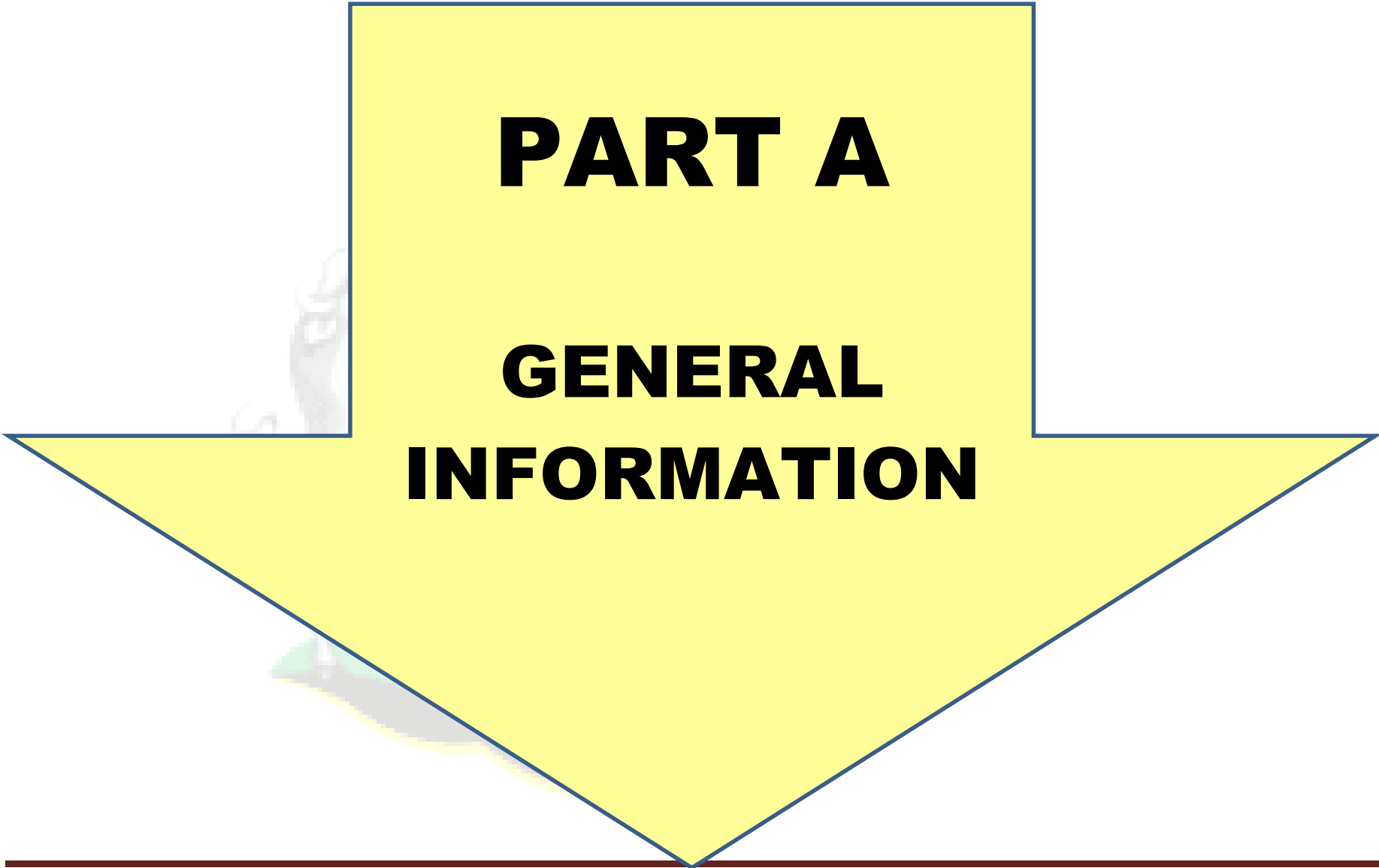
6. Overview of 2018-19 budget and MTEF Estimates	58
6.1 Expenditure Estimates and sector budget tables	
6.2 Reconciling Expenditure trends to Strategic Outcome- Oriented goals	
6.3 Alignment of Strategic Objectives with Performance Indicators	

## PART C: Programme Performance 64

1. Programme 1: Administration	67
1.1 Strategic Objective and Annual Targets	
1.2 Reconciling Performance targets with the Budget and MTEF	
1.3 Performance and Expenditure Trends	
1.4 Quarterly Targets	
2. Programme 2: Public Ordinary Schools	74
2.1 Strategic Objective and Annual Targets	
2.2 Reconciling Performance targets with the Budget & MTEF	
2.3 Performance and Expenditure Trends	
2.4 Quarterly Targets	
3. Programme 3: Independent School subsidies	85

3.1	Strategic Objective and Annual Targets		
3.2	Reconciling Performance Targets with the Budget & MTEF		
3.3	Performance and Expenditure Trends		
3.4	Quarterly Targets		
4.	Programme 4: Public Special School Education	89	
4.1	Strategic Objective and Annual Targets for		
4.2	Reconciling Performance Targets with the Budget and MTEF		
4.3	Performance and Expenditure trends		
4.4	Quarterly Targets		
5.	Programme 5: Early Childhood Development	94	
5.1	Strategic Objective and Annual Targets		
5.2	Reconciling Performance Targets with the Budget and MTEF		
5.3	Performance and Expenditure Trends		
5.4	Quarterly Targets		
6.	Programme 6: Infrastructure Development	100	
	Strategic objective and Annual targets		
6.1	Reconciling Performance Targets with the Budget and MTEF		
6.2	Performance and Expenditure trends		
6.3	Quarterly targets		
7.	Programme 7: Examination and Education	106	
	Related services		
7.1	Strategic objective and Annual targets		
7.2	Reconciling Performance Targets with the Budget and MTEF		
7.3	Performance and Expenditure trends		
7.4	Quarterly targets		
	<b>Part D: Link to other Plans</b>		<b>112</b>
	1. Links to the long-term infrastructure and other plans		113
	2. Conditional grants		115
	3. Public entities		117
	4. Public-Private-Partnership		117
	<b>Appendices</b>		<b>118</b>
	Appendix A: Programme Performance Indicator Definitions		119
	Appendix B: Amendment to the Strategic Performance Plan 2015/16 – 2019/20		150
	Appendix C: Strategic Risks		151
	Appendix D: Acronyms		157





**PART A**

**GENERAL  
INFORMATION**

## 1. Vision

Excellence in provisioning of innovative quality basic education

## 2. 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

## 3. GOALS

The following are the Goals of LDoE:

### 3.1 **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 schools<sup>1</sup> by 5% annually (371 in 2014)

---

<sup>1</sup> Schools performing at less than 60% in Grade 12 examination

### 3.2 Strategic Goal 2:

Improved capacity of the Department to support delivery of quality education

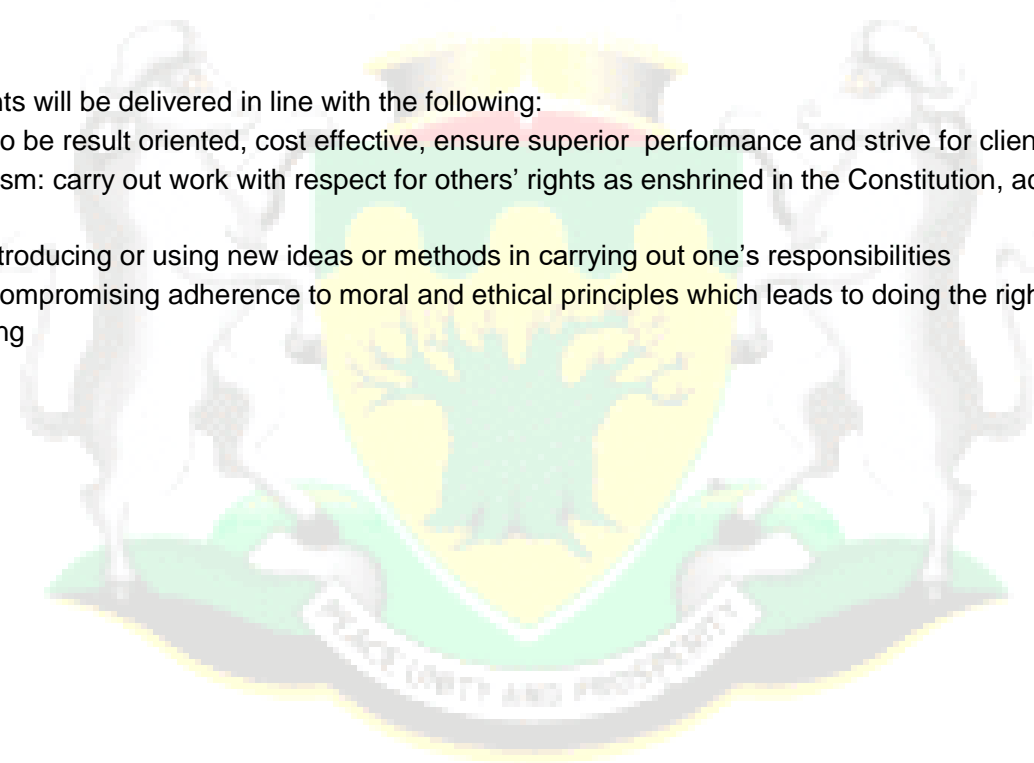
#### **SG statement:**

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 MPAT<sup>2</sup> Standards by 2019/20

### 4. VALUES

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

- 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



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

## 5. FOREWORD



Hon. Maaria Ishmael  
Kgetjepe

The Annual Performance Plan (APP) of the institution is a vital document that gives external stakeholders a sense of the key activities that the Department will be undertaking and budget allocation needed to achieve the targets set. This 2018/19 APP, in earnest, is the third in which I personally engaged with the process from the initial stages to the final product.

Let me hasten to add that I fully appreciate the work that was done by my predecessors but since taking over there are observable significant improvements in the operation of the Department. High on the list of improvements is the audit opinion from disclaimer to a qualified opinion in the 2016/17 financial year and increased National Senior Certificate results from 62.5% to 65.6%. The financials of the Department are now stable and we shall continue to collaborate with the Provincial Treasury to ensure that our systems remain intact. The curriculum interventions we used last year to improve results shall be strengthened and deepened to ensure a steady but sustainable improvement in the performance of our system of education.

As I introduce the 2018/19 APP, I firmly believe that the Department will continue to improve on audit opinion and it should be noted when going through the 2018/9 APP and something that should now be more familiar to those with vested interest in education, the bulk of

the allocation (money/budget) goes generally to **Programme 2: Public Ordinary Schools** and particularly to compensation of employees. At the centre of Programme 2 is teaching and learning and all of us involved in education we know that if we are not contributing in a meaningful way to the intellectual development of children (learners) we are doing the country a disservice. We plan to continue improving learning outcomes from Grades R to 12 so that our learners exit the system with firm foundation for further studies, access to employment opportunities and engagement with other socio-cultural responsibilities in their respective communities. Teaching and Learning constitute the focal point of the Department. As part of improving teaching and learning, we continue to invest in continuous professional development of educators in general and teachers in particular, as well as proper and efficient functioning of district and circuit offices in order to impact positively on what happens in all our schools (be they special, public or private).

Similarly, we will continue to improve the infrastructural needs of our educational institutions in order to nurture and create conducive teaching and learning environment. It should be noted, however, that there is a decline in the allocation to infrastructure. This means we will have to do more with less and appeal to communities to look after school infrastructure by ensuring that they are not vandalized.


Early Childhood Development remains a priority of the Government. As a province, we take guidance from the Minister and dully pay

closer attention to ECD. On this aspect, we are working very hard to ensure that our ECD practitioners are appropriately qualified. Inclusive education is also a priority for the education sector.

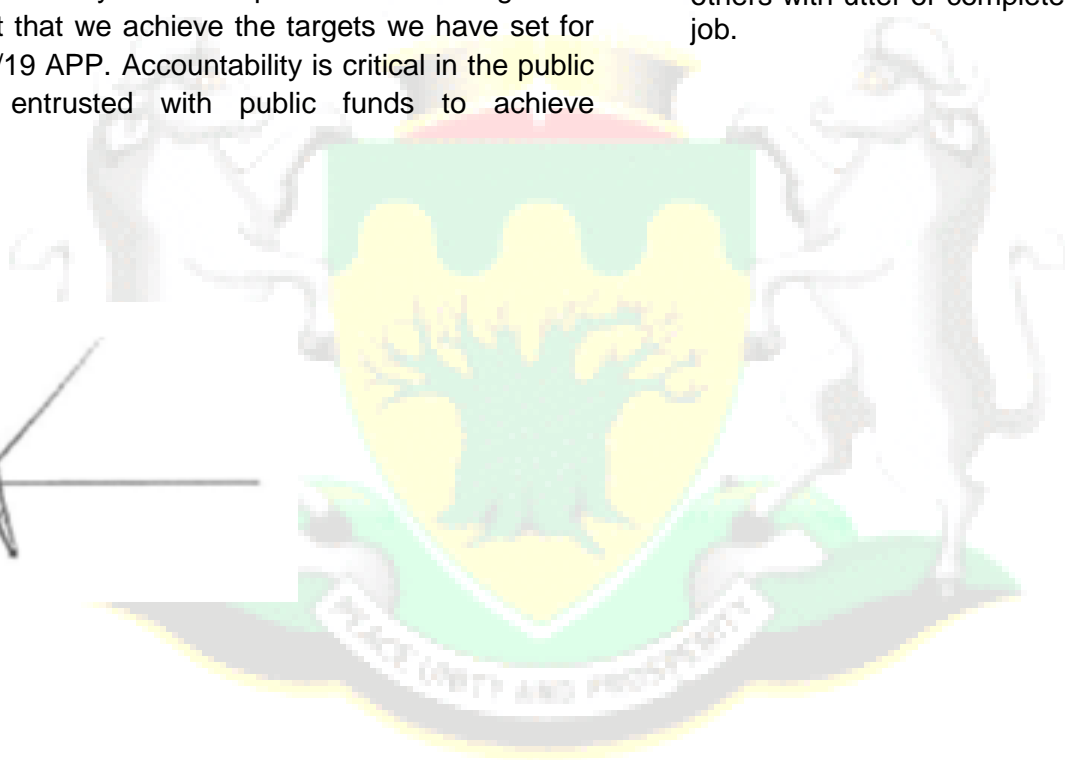
It is common knowledge that a plan is a means to an end rather an end in itself. It is, therefore, critical that close attention be paid to the successful implementation of the plan. We expect all employees of the Department ably guided by those in top and senior management structures, to see to it that we achieve the targets we have set for ourselves in the 2018/19 APP. Accountability is critical in the public sector as we are entrusted with public funds to achieve

developmental goals and objectives we have set for ourselves. This intention should be achieved without fail.

Lastly, we are drawing to a close of the last year of the fifth administration of democratic South Africa. The sixth administration will begin its work in 2019. We should build on the achievements of the last financial year to improve our systems so as to achieve even better results. In this way, we will be able to look back with pride of the work we have done in education and hand the baton over to others with utter or complete satisfaction that we have done a good job.



Hon. Ml Kgetjwe  
MEC for Education



## 6. INTRODUCTION BY HEAD OF DEPARTMENT



**Mme Ndiambani Beauty  
Mutheiwana**

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.

This 2018-2019 Annual Performance Plan (APP) constitutes yet another deliberate step from the Department towards delivering on that mandate. All efforts or energies have been spent to

ensure that this Plan is aligned to both the National and Provincial priorities as set out in Medium Term Strategic Framework (MTSF), as well as the Limpopo Development Plan.

To the extent that funds allocated permit, the Department has introduced new Performance Measures for the first time in this 2018-2019 APP with the intention of monitoring and tracking service delivery in those critical aspects of the MTSF, 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.



**Mutheiwana NB**  
Superintendent General

# **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.
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.

#	GOALS.
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
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
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.
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
<b>Output 1:</b> 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
<b>Output 2:</b> 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
<b>Output 3:</b> 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
<b>Output 4:</b> 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 Provincial Intervention

The Intervention Team that was put in place by Provincial Treasury in terms of Section 18, mainly to support the department mainly in the area of financial administration, completed its brief in the Department on July 31, 2017. Since August 1, 2017, Provincial Treasury maintained a skeletal presence in the department whilst the rest of the other members of the Team had reverted to their workstations. The skeletal presence was to ensure that the momentum that was gained during 2016-17, which resulted in a Qualified Audit Opinion, was maintained.

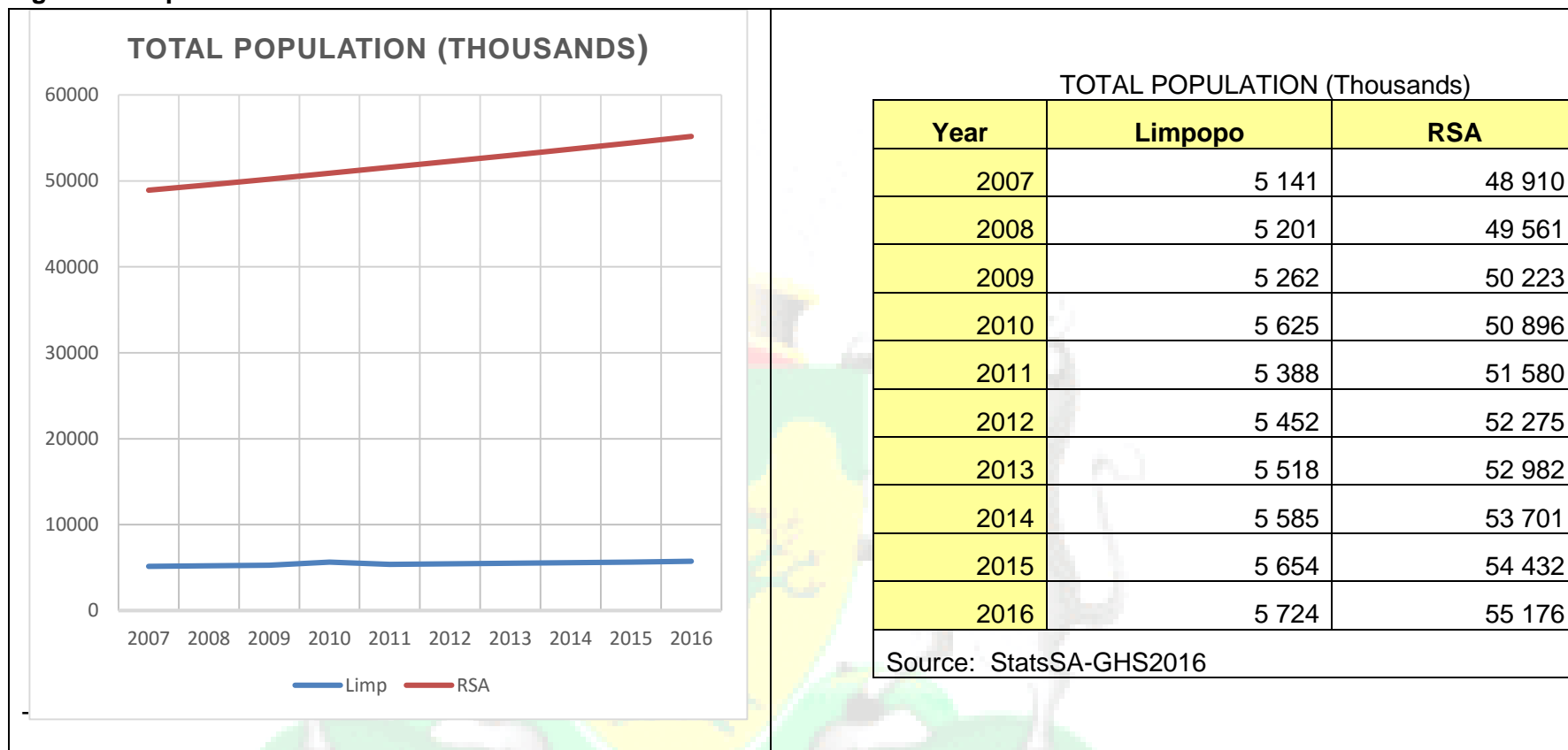
To this end, Provincial Treasury deployed Papiah M (Ms.) to serve as the Acting Chief Finance Officer (CFO) from 1 November 2017. In the meantime, there are continuing efforts to ensure that the Department is being provided with the necessary support by ensuring that key vacancies are being filled in strategic areas as soon as recruitment processes are completed.

#### 4.1.2 Population Statistics

The Graph below presents a snapshot of the population growth in Limpopo as taken from the General Household Survey of 2016

The Graph also provides the province's population in relation to the overall population growth of the country (RSA) over the same period. From the Graph, it can be observed that the population of Limpopo has been on upward trajectory since 2007, where it was reported as 5 141 000 to 5 724 000 in 2016.

**Figure 1: Population**



#### 4.1.3 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.

#### 4.1.3.1 Attendance of educational institutions

Table 1

	Limpopo		RSA	
	2015	2016	2015	2016
Percentage of children aged 0 – 4 years in Grade R, Pre-School, Nursery school, Crèche and edu-care centres	38.6%	36.4%	33,0%	35.8
Percentage of children aged 0 – 4 years who stayed home with parents or guardian	44.8%	46.4%	45.8%	49.8%
Percentage of children aged 0 – 4 years who remained with Day mother	11.7%	6.6%	14.1%	4.2%
Percentage of persons aged 5 years and older attending educational institutions:				
Pre-school	0.8%	1.3%	2.8%	3.5%
School	93.3%	92.9%	88.0%	86.9%
<i>Source: GHS, 2015 &amp; 2016</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 36.4% in 2015 and 2016 respectively. There has been an increase in the percentage of children staying home with parents or guardian. 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 by 0.5% from 0.8% to 1.3% in 2015 and 2016 respectively while school attendance has dropped slightly by 0.4%. The national percentage of school attendance has also decreased from 88% to 86.9%. The good news is that although LDoE's school attendance has dropped slightly, its attendance was higher than the national average by 6% in 2016.

For targets related to improvement of access to ECD, refer to page 95.

#### 4.1.3.2 Demand and Supply of teachers

The supply of teachers is still lower than the demand more especially 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

	<b>2016</b>		<b>2015</b>	
	<b>Limpopo</b>	<b>RSA</b>	<b>Limpopo</b>	<b>RSA</b>
% of households using electricity as a main source for cooking	59,5%	76.8%	59.4%	78.1%
% of households using wood as a main source for cooking	35.3%	9.1%	35%	9.3%
% of households with piped water in their dwelling	75.1%	88.8%	78.8%	89.4
% of households with improved sanitation	57.1%	80.9%	53.8%	79.9%

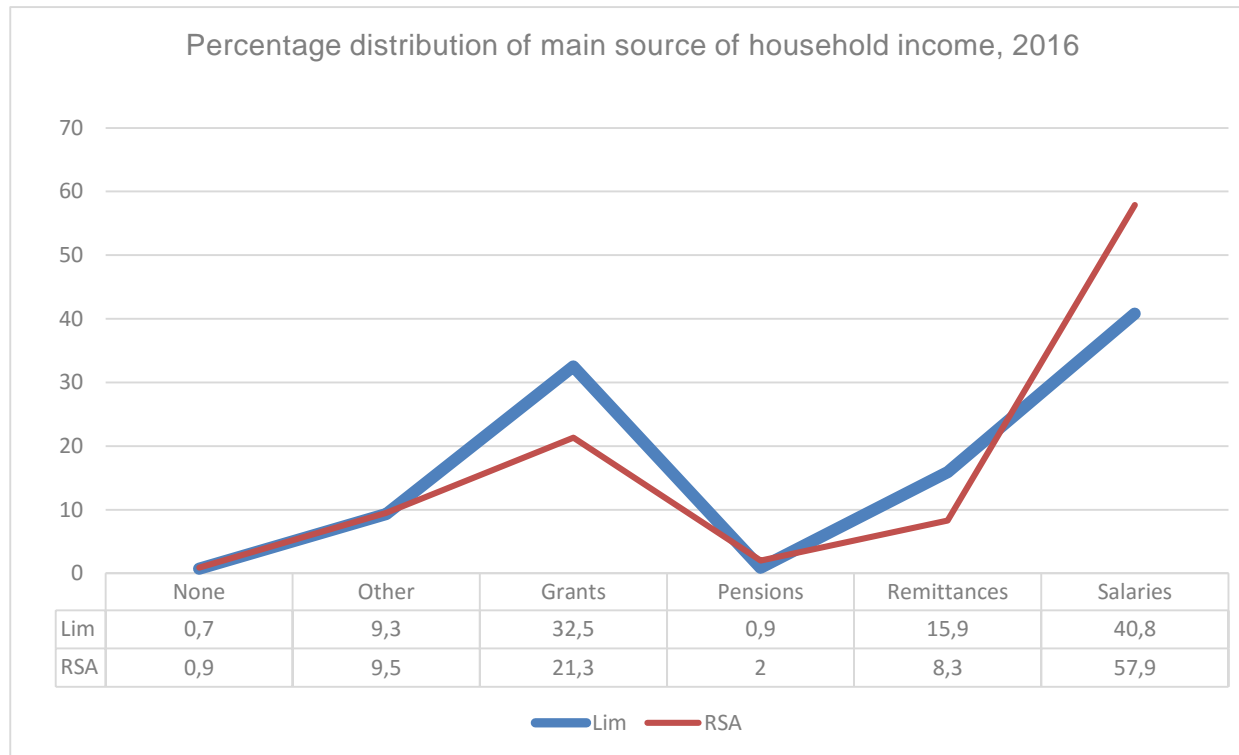
Source: GHS, 2016 & 2015

The Table above shows that Limpopo lags behind in the provisioning of all basic services mentioned above. The Province recorded a 35.3% in households using wood as a main source for cooking against the national average of 9.1%. Quite a significant percentage of household still do not have piped water in their dwelling. 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.

#### 4.1.5 Poverty levels

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



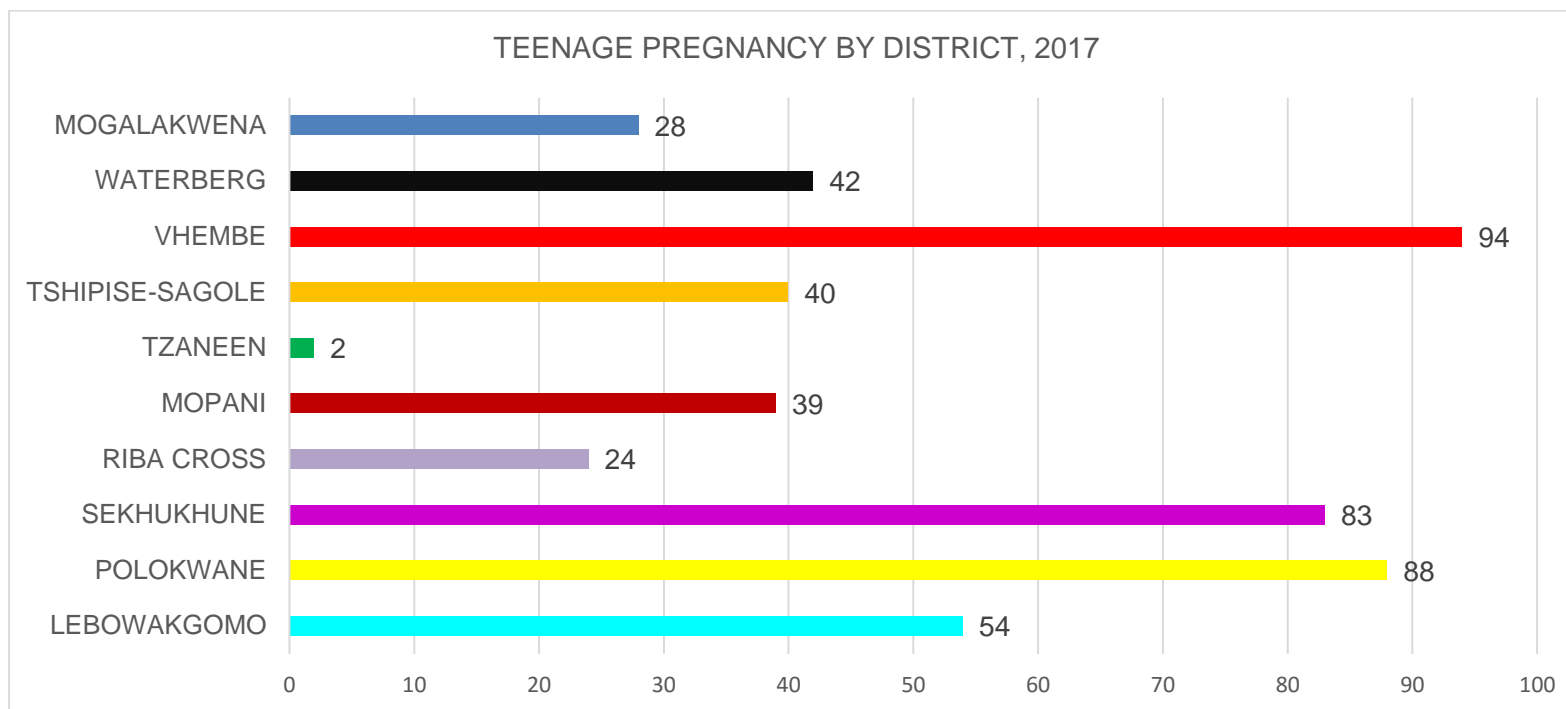
The graph profiles the sources of income for households in Limpopo, as against RSA. From the depiction, the highest source of household income is salaries at 40.8%. This means that 59.8% of the households in Limpopo depend on sources other than salaries; the highest of which is Government Social Grants at 32.5% (21.3% for RSA).

Insofar as provisioning of schooling is concerned, the implications are that only a portion of the 40.8% of the Limpopo population will afford fee-paying educational services, whilst the majority, 59.8% will depend on government sponsored (subsidised) educational services such as NSNP, Scholar Transport and No fee schools policy

Source: GHS 2016

#### 4.1.6 Teenage Pregnancy

Figure 3 Learner Pregnancy



Source: ASS 2017

The table above indicates that 494 girl learners in public schools fell pregnant during the year. This is a drop from 2016 with 819 teenage pregnancies. The highest rate of pregnancy was recorded in Vhembe with 94 learners, which is a reduction of 72.9% from 347 pregnancies in 2016. The District is followed by Polokwane with 88 and Sekhukhune with 83. Tzaneen District recorded the lowest with two pregnancies

**Table 3: Teenage pregnancy by Grade**

Districts	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
Lebowakgomo				1	5	7	20	21	54
Polokwane			1	2	9	25	24	27	88
Sekhukhune			1	5	3	18	25	31	83
Riba Cross				1		3	9	11	24
Mopani		1	1		1	5	16	15	39
Tzaneen						2			2
Tshipise-Sagole	1		1	2	5	11	10	10	40
Vhembe		1	2	3	7	23	23	35	94
Waterberg		1	1	1	6	8	11	14	42
Mogalakwena					1	5	13	9	28
<b>Total</b>	<b>1</b>	<b>3</b>	<b>7</b>	<b>15</b>	<b>37</b>	<b>107</b>	<b>151</b>	<b>173</b>	<b>494</b>

Source: ASS 2017

The table above depicts a sad story where a learner in Grade 5 fell pregnant during 2017. The pregnancy rate is the highest in Grade 12 and lowest in Grade 5. Life skills lessons will have to be intensified in schools to ensure this state of affairs is arrested before it becomes an endemic.

## 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

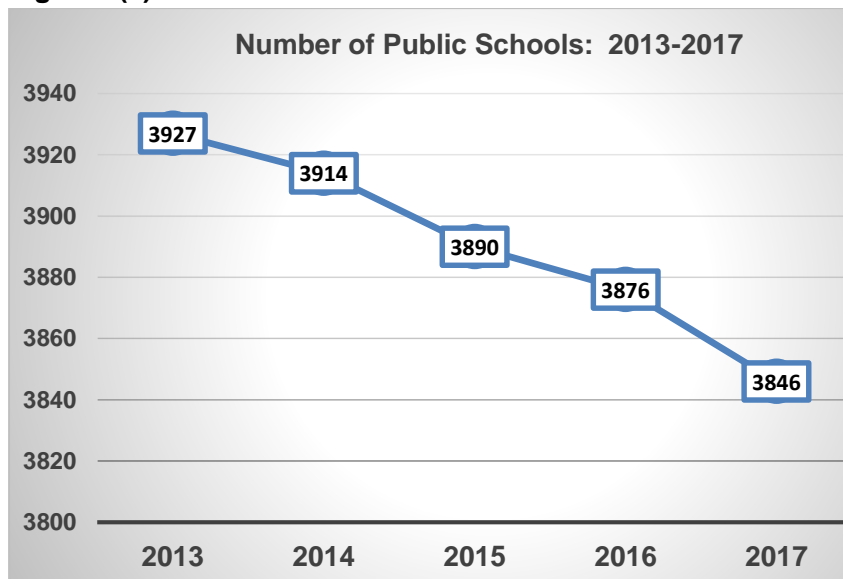
The Provincial office is responsible for policy development and oversight to ensure policies are implemented whilst Districts are responsible for ensuring that policies are implemented at District, Circuit, and school levels. Their main objective is to provide coordination, monitoring, and support to 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). Figure 4 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 3,846.

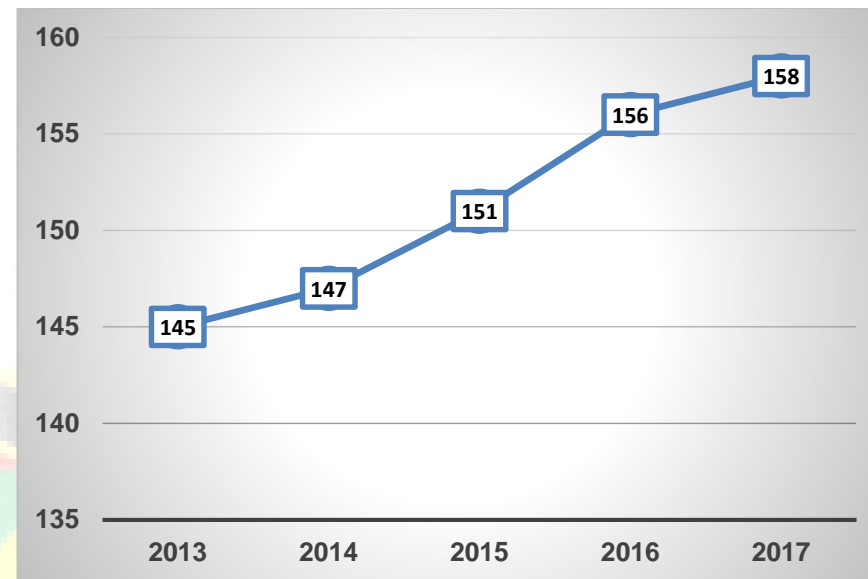
Figure 4b also depicts a trend on the Independent Schools, where there is a gradual average increase in Independent Schools, from 141 in 2009 to 156 in 2016.

**Figure 4(a) Public schools**



Source: ASS 2013 – 2017

Figure 4(a) above shows a steady decrease in the number of public schools. The decline is due to merging of small and non-viable schools, which the Department has been implementing in its attempts to deliver quality education, and therefore improved learner performance.



Source: ASS 2013 – 2017

Figure 4(b) above shows a steady increase in the number of independent schools from 145 to 158 in 2013 and 2017 respectively. 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.

**Figure 4(b) Number of Independent schools**

### 4.2.3 Learner Admission and Registration

The LDoE Provincial Guidelines for Admissions which were developed in 2017 and directives in the form of a Circular No 67 of 2016 continued to be implemented to guide the admission of learners in 2018. 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 4(a): Learner enrolment per District and Circuit, 2017**

<b>New District Demarcation 2012</b>	<b>INDEPENDENT</b>	<b>PUBLIC</b>	<b>Total</b>
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
<b>Provincial</b>	<b>62,732</b>	<b>1,671,385</b>	<b>1,734,117</b>

**Table 4 (b): Learner Enrolment by Grade and District**

Grade	INDEPENDENT	PUBLIC	Total
Pre Gr R	966	165	<b>1,131</b>
Grade R	5,362	126,831	<b>132,193</b>
Grade 1	6,724	142,017	<b>148,741</b>
Grade 2	6,107	137,432	<b>143,539</b>
Grade 3	5,830	137,842	<b>143,672</b>
Grade 4	5,538	141,554	<b>147,092</b>
Grade 5	4,826	129,100	<b>133,926</b>
Grade 6	4,391	118,800	<b>123,191</b>
Grade 7	4,036	111,112	<b>115,148</b>
Grade 8	4,100	120,750	<b>124,850</b>
Grade 9	3,784	117,859	<b>121,643</b>
Grade 10	3,716	159,789	<b>163,505</b>
Grade 11	3,538	131,533	<b>135,071</b>
Grade 12	3,814	96,601	<b>100,415</b>
<b>Provincial</b>	<b>62,732</b>	<b>1,671,385</b>	<b>1,734,117</b>

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.

<b>Table 5: Total number of Posts by Post Level</b>
---

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
<b>Total</b>	<b>51,729</b>	<b>3,888</b>	<b>1,583</b>	<b>6,315</b>	<b>39,943</b>	<b>1,695,246</b>

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 December 2017**

AGE GROUP	NUMBER OF STAFF MEMBERS – EDUCATORS AND SUPPORT STAFF PER DISTRICT															NUMBER OF STAFF		
	SEKHUKHUNE			MOPANI			VHEMBE			WATERBERG			CAPRICORN			HEAD OFFICE		
	EDUC	PSA	TOTAL	EDUC	PSA	TOT	EDUC	PSA	TOT	EDUC	PSA	TOT	EDUC	PSA	TOT	EDU C Spec	PSA	TOT
20-24	114	8	122	46	1	47	46	6	52	31	0	31	103	12	115	0	0	0
25-29	503	43	546	300	52	352	294	50	344	199	12	211	499	68	567	0	11	11
30-34	401	100	501	368	86	454	416	66	482	146	53	199	423	117	540	0	85	85
35-39	263	119	382	208	89	297	299	74	373	103	60	163	258	119	377	0	86	86
40-44	1 032	133	1 165	1 160	88	1 248	1 459	62	1 521	597	58	655	1 181	139	1 320	6	71	77
45-49	2 970	125	3 095	3 049	109	3 158	3 249	100	3 349	1 313	58	1 371	3 084	136	3 220	12	46	58
50-54	3 179	167	3 346	3 090	212	3 302	3 440	179	3 619	1 399	117	1 516	3 129	197	3 326	19	86	105
55-59	1 955	132	2 087	1 664	204	1 868	2 359	187	2 546	1 024	111	1 135	2 245	180	2 425	24	86	110
60-64	281	30	311	207	91	298	678	83	761	183	42	225	263	54	317	10	21	31
>64	0	1	1	0	1	1	3	0	3	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>10 698</b>	<b>858</b>	<b>11 556</b>	<b>10 092</b>	<b>933</b>	<b>11 025</b>	<b>12 243</b>	<b>807</b>	<b>13 050</b>	<b>4 995</b>	<b>512</b>	<b>5 507</b>	<b>11 185</b>	<b>1 022</b>	<b>12 207</b>	<b>71</b>	<b>492</b>	<b>563</b>

Source: PERSAL – December 2017

**Table 7: Vacancy Rate**

District	Posts Filled			Posts Vacant			Total Post basket	Total no. of posts vacant	Vacancy Rate
	Educators	Support	Total	Educators	Support	Total			
Sekhukhune & Riba Cross	10 698	858	11 556	1 636	236	1872	13 428	1 872	13.9%
Mopani & Tzaneen	10 092	933	11 025	1 167	376	1 543	12 568	1 543	12.3%
Capricorn & Lebowakgomo	11 185	1 022	12 207	1 331	419	1 750	13 957	1 750	12.5%
Vhembe & Tshipise Sagole	11 025	807	11 832	1 372	328	1 700	13 532	1 700	12.6%
Waterberg & Mogalakwena	4 995	512	5 507	788	241	1 029	6 536	1 029	15.7%
Provincial Office	71	492	563	110	396	506	1 069	506	47.3%
<b>TOTAL</b>	<b>48 066</b>	<b>4 624</b>	<b>52 690</b>	<b>6 404</b>	<b>1 996</b>	<b>8 400</b>	<b>61 090</b>	<b>8 400</b>	<b>13.8%</b>

Source: PERSAL – December 2017

The vacancy rate of 47.3% 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 Waterberg and Mogalakwena are the highest hit as compared to all the Districts. LDoE will prioritise filling of posts at the Provincial Office, as well as the Districts during 2018/19. 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%

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, for the first time in three years, the number of Bachelor passes was the highest as follows:

- 2015 = 20.7%
- 2016 = 18.4%
- 2017 = 21.4%

Tables 8, 9 and 10 below provide an analysis of 2017 NSC learner performance per District

**Table 8: Grade 12 Learner performance by District, 2017**

District	No. Wrote	Total Passed	% Passed	Analysis of levels of passes				
				No. of Bachelor	% pass at Bachelor	No. of Diploma	No. of H-Certificate	No. NSC
Capricorn & Lebowakgomo	23 524	14 053	59.7	4 480	19.0	5 039	4 530	4
Mopani & Tzaneen	16 870	11 425	67.7	3 770	22.3	4 021	3 634	0
Sekhukhune & Riba Cross	16 772	9 611	57.3	2 713	16.2	3 527	3 364	7
Vhembe & Tshipise Sagole	19 993	15 322	76.6	5 478	27.4	5 752	4 089	3
Waterberg & Mogalakwena	6 068	4 214	69.4	1 349	22.2	1 672	1 192	1
<b>LDoE</b>	<b>83 227</b>	<b>54 625</b>	<b>65.6</b>	<b>17 790</b>	<b>21.4</b>	<b>20 011</b>	<b>16 809</b>	<b>15</b>

**Table 9: Analysis of performance in Mathematics by District, 2017**

District	Subject Description	No. Wrote	No. Passed @ L2+	% Passed @ level 2+	No. Passed @ L4+	% Passed @ L4+
Capricorn & Lebowakgomo	Mathematics	12 281	5 499	44.8	2 026	16.5
Mopani & Tzaneen	Mathematics	6 247	3 498	56.0	1 325	21.2
Sekhukhune & Riba Cross	Mathematics	9 088	4 028	44.3	1 417	15.6
Vhembe & Tshipise Sagole	Mathematics	10 164	5 816	57.2	2 306	22.7
Waterberg & Mogalakwena	Mathematics	2 943	1 541	52.4	555	18.9
<b>LDoE</b>		<b>40 723</b>	<b>20 382</b>	<b>50.1</b>	<b>7 629</b>	<b>18.7</b>

**Table 10: Analysis of performance in Physical Sciences by District, 2017**

District	Subject Description	No. Wrote	No. Passed @ L2+	% Passed @ level 2+	No. Passed @ L4+	% Passed @ L4+
Capricorn & Lebowakgomo	Physical Sciences	9 596	5 343	55.7	1 787	18.6
Mopani & Tzaneen	Physical Sciences	5 495	3 549	64.6	1 259	22.9
Sekhukhune & Riba Cross	Physical Sciences	7 469	4 460	59.7	1 456	19.5
Vhembe & Tshipise Sagole	Physical Sciences	8 321	6 235	74.9	2 287	27.5
Waterberg & Mogalakwena	Physical Sciences	2 703	1 626	60.2	515	19.1
<b>LDoE</b>	<b>Physical Sciences</b>	<b>33 584</b>	<b>21 213</b>	<b>63.2</b>	<b>7 304</b>	<b>21.7</b>

The following are strategies planned for 2018/19 to improve provision of quality education and therefore learner performance:

Enhanced access to Grade R and GET-INTERSEN learner participation and performance

- 100 Grade R Practitioners are registered towards NQF level 6 and will be studying in 2018
- Model of scripted lesson plans are applied by 750 educators to support learners transiting from Grade 3 to Grade 4
- Grades 4 to 9 learners demonstrate improved performance in 'learner enrichment programme/s' as well as grades
- Enhanced learner performance in local, provincial and national competitions, challenges and Olympiads

#### Enhanced learner participation and performance in FET Schools

- Enhanced learner participation in enrichment/supplementary tuition programmes (such as camps; winter, spring and Saturday classes; radio classes; competitions; challenges and Olympiads);
- 7 000 learners are enrolled for second chance Matric Programme.

#### Enhanced credibility and integrity of external and common examinations and assessment regime

- Grades 10 and 11 common examination papers are set, moderated, printed and administered by schools;
- National examination papers set, moderated, translated, administered and certificated;
- Improved integrity and credibility of examination and assessment systems.

#### Recognized institutional and programmatic frameworks for online, special and inclusive education

- Minimal capacities and capabilities for 21 public ordinary schools will be provided;
- The ICT (Information and Communications Technology) strategy will be completed and approved;
- Support framework guide for the resourcing of 34 special schools will be approved;
- A rollout strategy for library services will be fielded.

#### Professionalized teaching workforce and teacher support services

- Continuous Professional and Teacher Development (CPTD) Policy Guideline will be used to streamline and guide the rollout, support and resourcing of teacher development programmes;
- Content and methodology teacher development model will be applied to Educators in high enrolment subjects and those with scarce resources;
- Efficient professional support model for subjects advisors will be applied – especially in high enrolment subjects and those with scarce resources;
- More than 50% of teachers are registered on SACE (South African Council of Educators) point system;
- National Teaching Awards identify, recognize and reward high performing teachers;
- Impact report on teacher development programmes will be produced;
- Consolidated IQMS summative evaluation reports are submitted to effect pay progression

The Districts will be supported on the above strategies in order to improve their learner performance. Over and above that, each District has set a target to ensure the Provincial target of 80% pass rate in Grade 12 examinations is achieved. The targets are as follows: Waterberg 80%; Mogalakwena 80%; Caricorn 70; Lebowakgomo; 65%; Vhembe 80%; Tshipise-Sagole 80%; Mopani & Tzaneen 80% each; Sekhukhune 70% and Riba Cross 65%.

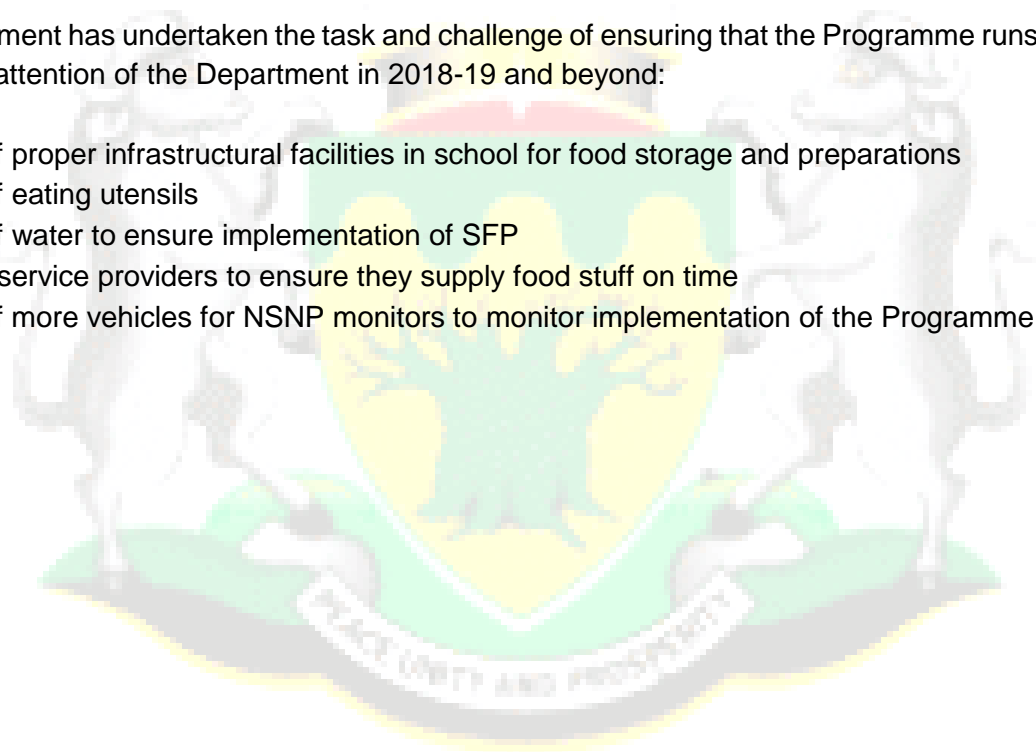
#### 4.2.8 National School Nutrition

This programme is implemented in Quintiles 1-3 public schools. Special Schools are provided with funding to enable them to implement the programme on their own. The figure below shows how LDoE is performing in respect of other Provinces in this regard.

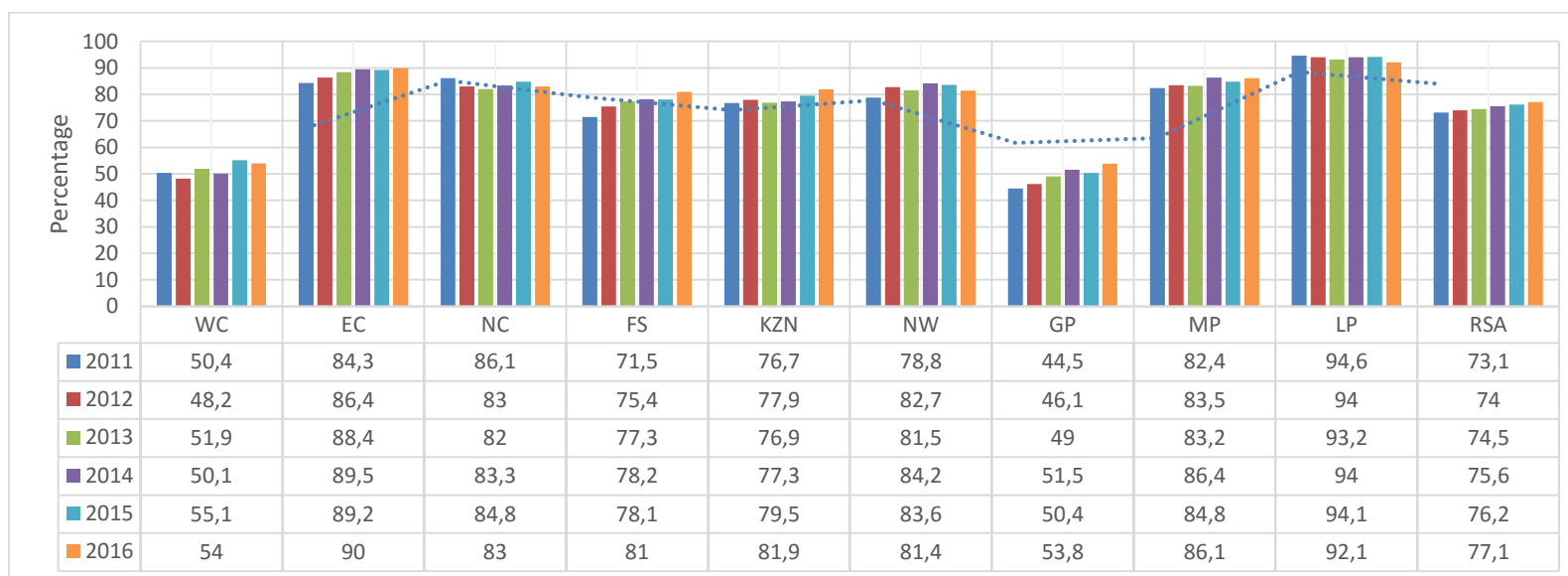
Figure 5 below shows that Limpopo tops all Provinces in respect of the percentage of learners benefiting from this programme from 94.6% in 2011 to 92.1% in 2016. Gauteng had the least beneficiaries from this programme with 44.5% in 2011 and 53.8% in 2016 followed by Western Cape with 50.4% and 54% in 2011 and 2016 respectively. As of March 31, 2017, 1,636,228 learners from Primary, Secondary, as well as Special Schools were benefiting from the Program.

Although the Department has undertaken the task and challenge of ensuring that the Programme runs without hassles, the following will still warrant the attention of the Department in 2018-19 and beyond:

- Provisioning of proper infrastructural facilities in school for food storage and preparations
- Provisioning of eating utensils
- Provisioning of water to ensure implementation of SFP
- Monitoring of service providers to ensure they supply food stuff on time
- Provisioning of more vehicles for NSNP monitors to monitor implementation of the Programme.



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



Source: StatsSA-GHS, 2016

#### 4.2.9 Learner Transport

The beneficiaries for the programme are learners from Grades 1 to 12 who walk a distance of 5km and more to the nearest public ordinary school. Learners whose parents decide to register them away from the nearest public school, will not benefit from this programme. Service providers have been appointed for a period of three years to service the identified routes. However during the year the Department will be attending to cases of routes that have been abandoned by the appointed service providers or developed due to new settlements and unanticipated population movements. LDoE will continue to provide learner transport to the 325 schools in 2018/19 MTEF. It will also strengthen monitoring and support to ensure service providers fully comply with the Learner Transport Policy.

#### 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 2018/19 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 OHS Act 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

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

Programme		Public Ordinary Schools		Public Special Schools	
Outputs	Minimum Norms and Standards categories	Compliant	Non-Compliant (Backlog)	Compliant	Non-Compliant (Backlog)
	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 In 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.

Schools continued to participate in the Schools Sport League Programme in 2017/18 where each school was expected to register a minimum of three out of 20 sporting codes. Public Special Schools and Public Ordinary Schools participated at the District, Provincial and up to the National levels as follows:

During 2017/18, LDoE was able to implement 20 Sporting codes at District, Provincial, and National levels. The following are the sporting codes implemented: Chess; Football; Hockey; Jukskei; Khokho; Netball; Rugby 15's; Tennis, Volleyball, Basketball; Cricket;; Gymnastics; Kgati; Morabaraba; Rugby 7's; Softball; Table Tennis and Athletics (track & field and cross country) and Aquatics (swimming)

Arts and Culture:

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 2018/19 and more schools will be encouraged to participate as these contribute toward enhancement of learning and therefore improved learner performance.

#### **4.2.13 Expanded Public Works Programme (EPWP)**

The Department of Education through Expanded Public Works Programme has managed to train 210 Pre Grade R practitioners to acquire accredited qualifications in Further Education and Training Certificate –Early Childhood Development (FETC-ECD) NQF Level 4. Again, through collaboration with ETDP-SETA, funding was secured wherein 65 ECD practitioners were enrolled on a four-year B.Ed. Foundation Phase degree at University of Venda. In 2017, they were enrolled for third year and the Programme will end in 2018.

The Department was able to create 1561 job opportunities using equitable share and further created 88 job opportunities using EPWP Social Sector Incentive Grant during 2016/17. All the participants in EPWP received monthly stipends for a year according to the ministerial determination in order to reduce dependency and partial unemployment. The programme will continue in 2018/19 MTEF.

#### **4.2.14 Inclusive Education and Public Special Schools**

In our endeavour to implement the national policy on inclusive education in line with the Education White Paper 6 of 2001, the Department engaged in various activities to integrate learners with various barriers to learning within the mainstream to promote access to learning and accommodation of various abilities by both schools and communities. In that regard, several achievements were realized relating to the implementation of Education White Paper 6 and other related legislative mandates. Amongst many achievements during 2017/18 was the training of educators in requisite skills on the following areas:

- 83 educators from Public Special Schools were trained by University of Venda funded by ETDP-SETA on South African sign language
- 37 educators from Public Special Schools were trained by University of Venda funded by ETDP-SETA on Braille
- 100 educators from Public Special Schools were trained by University of Pretoria funded by ETDP-SETA on Augmentative and alternative communication.

#### 4.2.15 Learner and Teacher Support Materials

LDoE will in 2018/19 MTEF procure LTSM centrally on behalf of all its schools irrespective of the Quintile within which they fall. The 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 2018/19 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 2018/19 MTEF. As in 2017, 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 2018/19 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.

#### General problems experienced in schools

**Table 11: Nature of the problems experienced by all learners who attended public schools per province, 2016**

Problems experience in public schools	WC	EC	NC	FS	KZN	NW	GP	MP	LP	SA
Lack of books	2,5	2,8	3,5	4,3	4,0	2,9	3,8	7,0	1,5	3,5
Classes too large	9,8	3,6	4,2	1,0	3,7	6,9	4,4	4,2	1,4	4,2
Fees too high	4,8	3,1	1,6	3,1	2,9	3,9	6,8	2,7	0,7	3,5
Facilities bad	3,6	4,1	1,9	2,6	5,5	3,3	2,0	3,4	0,9	3,3
Lack of teachers	2,1	5,9	2,8	0,9	1,6	5,0	1,8	1,2	0,9	2,4
Teachers absent	1,6	1,4	2,7	0,6	1,1	3,9	2,1	1,0	0,5	1,5
Poor teaching	1,5	0,8	2,4	1,2	1,9	1,8	2,0	1,3	0,5	1,4
Teachers striking	0,6	0,8	0,9	0,1	1,3	1,9	1,1	1,1	0,5	1,0

Source: StatsSA – GHS, 2016

The table above indicates that Limpopo had the lowest percentage of learners without books with 1.5% against the national average of 3.5%. The Province with the highest percentage in the category is Mpumalanga with 7.0% followed by Gauteng with 3.8%.

#### 4.2.17 Provision of school furniture

The Department is facing a huge backlog in respect of furniture provisioning in schools. In 2016/17, Service providers were contracted to provide furniture to the value of R70 920 164.62. The fund was aimed at providing 91 296 units of furniture to the schools.

Provision of furniture will continue to be a priority in 2018/19 MTEF. The number of schools targeted to receive furniture during this financial year is 310.

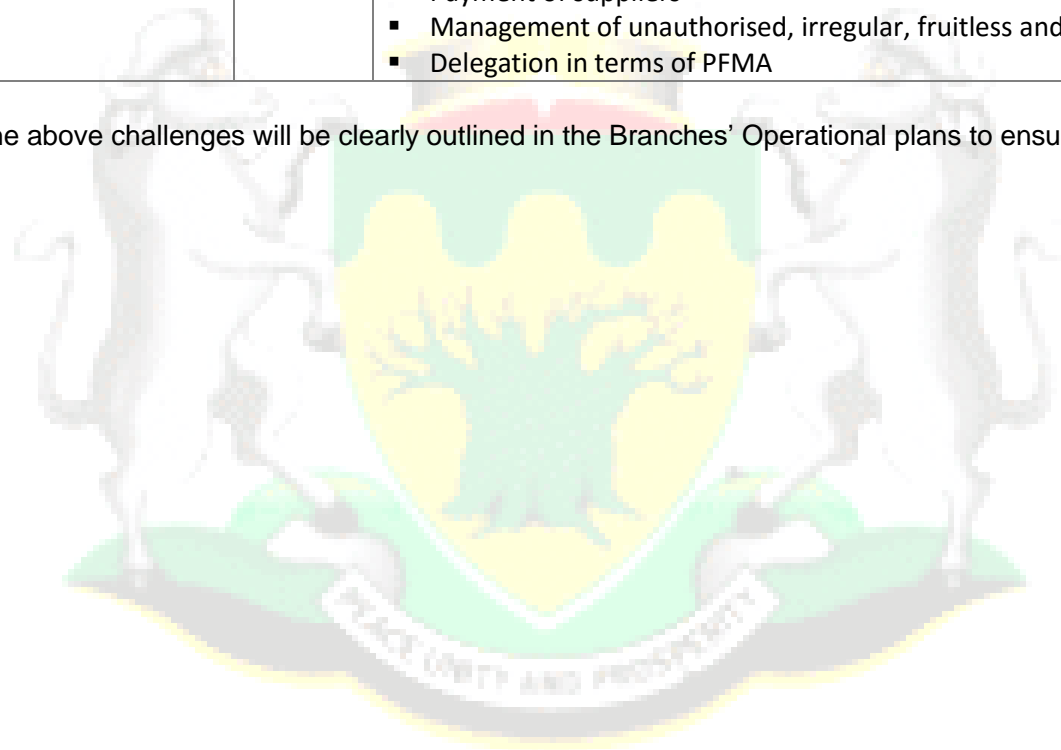
#### 4.2.18 Management of Performance

The assessment of the Department's performance through MPAT 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. Below is a summary of scores obtained in MPAT 1.6 in the four areas and specific areas which needs interventions

#	Performance area	Average score	Areas to be strengthened
1.	Strategic Management	2.2	<ul style="list-style-type: none"> <li>▪ Monitoring               <ul style="list-style-type: none"> <li>✓ Integration of evaluation and strategic Management</li> <li>✓ Planning of implementation of programmes</li> <li>✓ Integration of performance monitoring and strategic Management</li> </ul> </li> </ul>
2	Governance and accountability	2.95	<ul style="list-style-type: none"> <li>▪ SDIP</li> <li>▪ Assessment of policies and systems to ensure professional ethics</li> <li>▪ Fraud prevention</li> <li>▪ Assessment of internal audit arrangements</li> <li>▪ Promotion of access to information</li> <li>▪ Compliance with PAJA</li> </ul>
3	Human Resource Management	2.5	<ul style="list-style-type: none"> <li>▪ Organisational design and implementation</li> <li>▪ HR development planning, implementation and reporting</li> <li>▪ Application of recruitment and retention practices</li> <li>▪ Management of diversity</li> <li>▪ Delegation in terms of PSA</li> </ul>

#	Performance area	Average score	Areas to be strengthened
			<ul style="list-style-type: none"> <li>▪ Implementation of PMDS – all levels</li> <li>▪ Management of disciplinary cases</li> </ul>
4	Financial Management	1.9	<ul style="list-style-type: none"> <li>▪ Demand Management</li> <li>▪ Acquisition Management</li> <li>▪ Movable assets management</li> <li>▪ Management of cash flow and expenditure</li> <li>▪ Payment of suppliers</li> <li>▪ Management of unauthorised, irregular, fruitless and wasteful expenditure</li> <li>▪ Delegation in terms of PFMA</li> </ul>

Plans to address the above challenges will be clearly outlined in the Branches' Operational plans to ensure improvement.



### 4.3 Legislative and Other Mandates

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

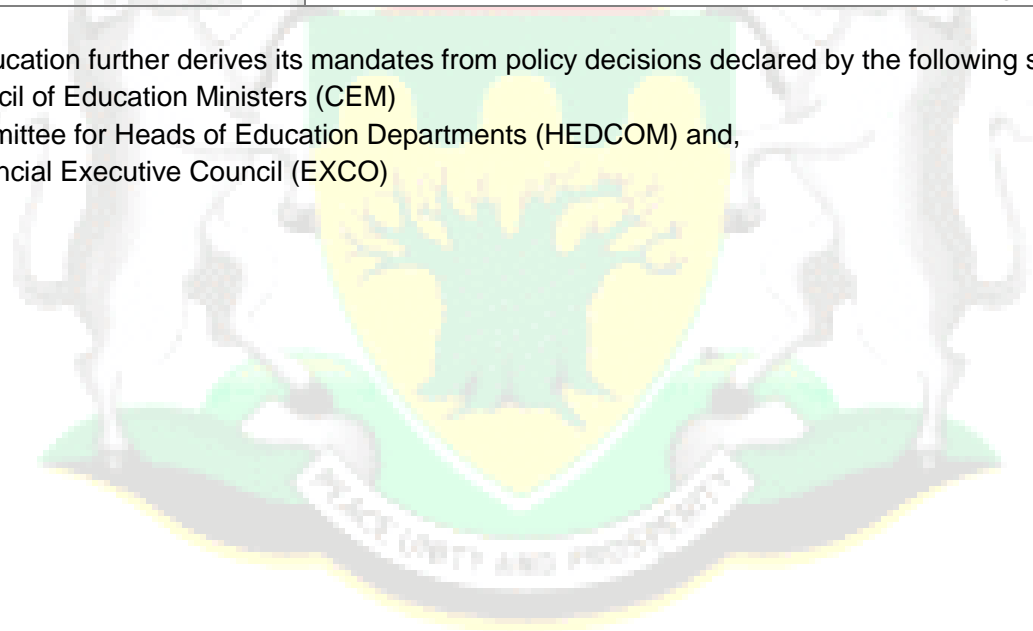
## Policy Mandates

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:

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	Programme 6: Infrastructure Development

MTSF Sub-Outcome	Planned interventions	Relevant Programme
	will be provided with furniture to ensure a conducive environment for teaching and learning.	
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
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

LDoE embraces all of the above priorities adopted by the Education Sector. Over and above that, the following priorities have been adopted by LDoE:

- Improved provision of scholar transport; A new model of transporting learners who walk a minimum of 5km to the nearest school is being implemented 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 disclaimer audit opinion on its financial report in the past five 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 following are non-negotiables for the Education Sector and are 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:

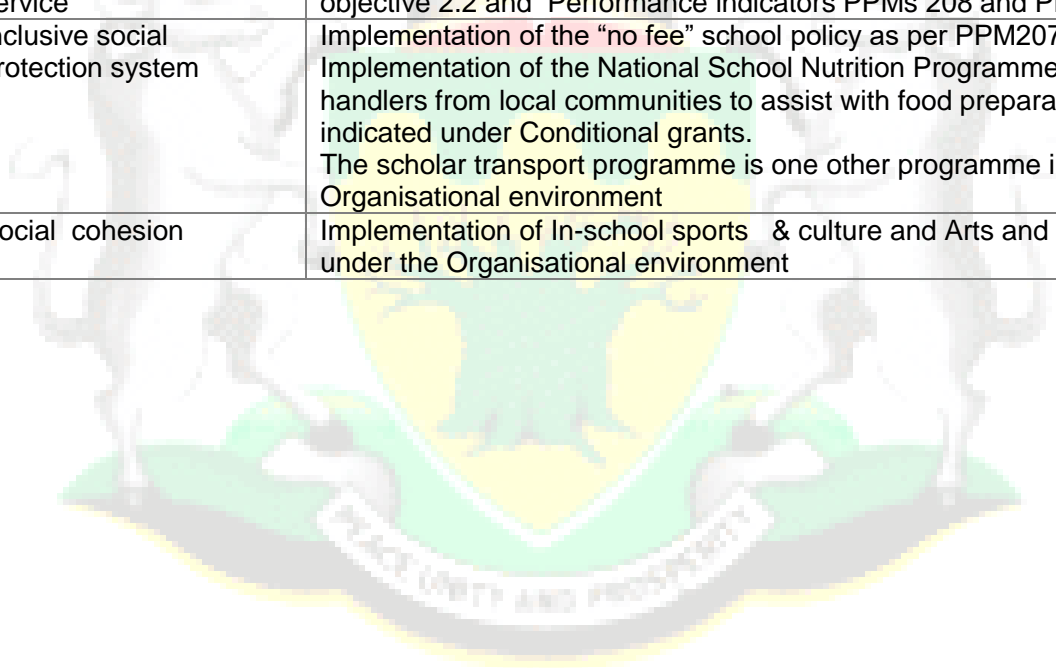
- Alignment with Limpopo Development Plan and,
- Alignment of strategic objectives with Performance Indicators

#### 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 as indicated below.

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
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

MTEF OUTCOMES		INDICATORS IN THE APP CONTRIBUTING TOWARD THE OUTCOME
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> Improved delivery of quality education</p> <p><u>Strategic Goal Statement 1:</u> Improved delivery of quality education by ensuring functionality of schools and reduction of under-performing schools<sup>3</sup> by 5% annually (from 371 in 2014)</p>	<p><u>S.O. 1.1</u> 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 educators<sup>4</sup> 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>

<sup>3</sup> Schools performing at less than 60% in Grade 12 examination

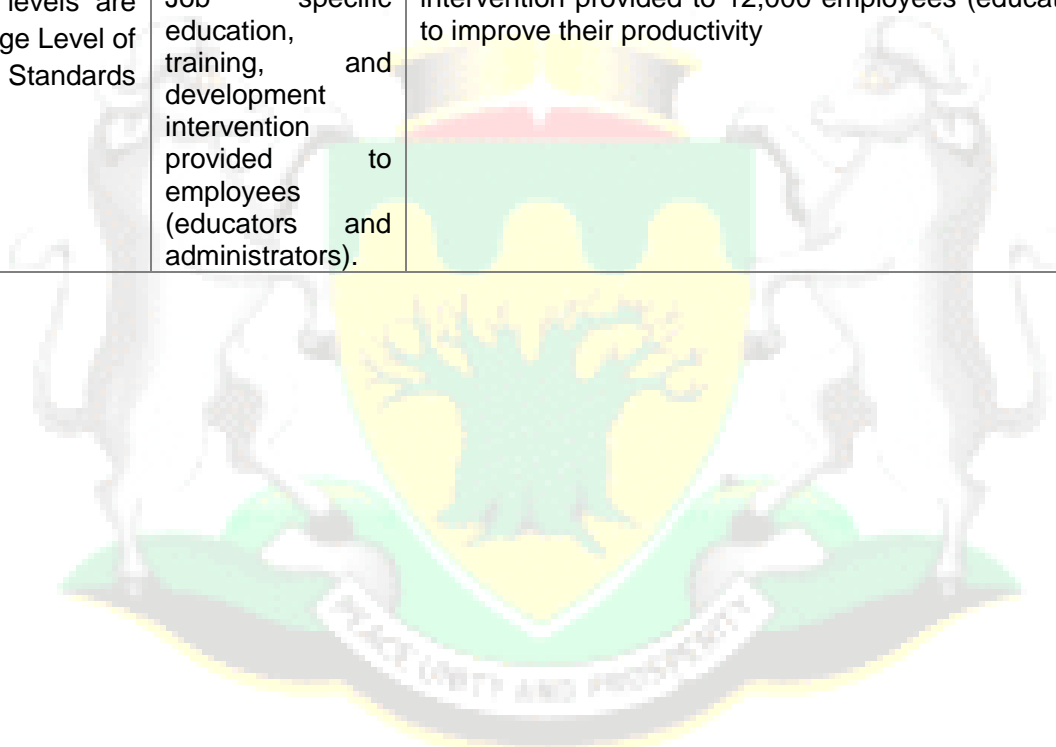
<sup>4</sup> Educators refers to any person who teaches, educates or trains other persons or who provides professional educational services

Strategic Goals	Strategic Objectives	Relevant Indicators
	<p data-bbox="741 1082 976 1241"><u>S.O. 1.2</u> Planning and accountability in schools strengthened</p>	<p data-bbox="999 264 2078 1074"> PPM212: Percentage of teachers meeting required content knowledge levels after support  PPM213: Percentage of learners in schools with at least one educator with specialist training on inclusion  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  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  PPM216: Percentage of learners who are in classes with no more than 45 learners  PPM217: Percentage of schools where allocated teaching posts are all filled  PPM218: Percentage of learners provided with required textbooks in all grades and in all subjects per annum  PPM219: Number and percentage of learners who complete the whole curriculum each year  PPM220: Percentage of schools producing a minimum set of management documents at a required standard  PPM221: Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year  PPM222: Percentage of schools with more than one financial responsibility on the basis of assessment  PPM223: Percentage of learners in schools that are funded at a minimum level </p> <p data-bbox="999 1082 2078 1369"> 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>

Strategic Goals	Strategic Objectives	Relevant Indicators
	<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:  (a) Provision of Early Childhood Development for 0-4 years olds improved from 37,3% to 40% in 2012/13 and 2019/20 respectively  (b) Provision of early childhood development for 5 year olds improved from 93.8% to 97% olds in 2012 and 2019/20 respectively</p>
	<p><u>S.O. 1.6</u> Educational Infrastructure provided and maintained</p>	<p>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</p>

Strategic Goals	Strategic Objectives	Relevant Indicators
		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.
	<p><u>S.O. 1.7</u> Assessment and examination managed according to the NCS-CAPS, NSC Policy and Regulations</p>	<p>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</p>
	<p>SO 1.8 Continuous Professional Development (CPD) and support provided to educators</p>	Strategic Objective statement 1.8: Continuous Professional Development and support provided (Mathematics, Sciences and Commercial subjects) to 1,620 educators by 2019/20
	<p>SO 1.9 Auxiliary education services provided</p>	<p>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>
<p><b><u>SG 2:</u></b> Improved capacity of the department to support delivery of quality education <b><u>SG. Statement</u></b></p>	<p>SO 2.1 Administrative and management systems and procedures improved</p>	<p>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</p>

Strategic Goals	Strategic Objectives	Relevant Indicators
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 MPAT <sup>5</sup> Standards by 2019/20.		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
	S.O. 2.2 Job specific education, training, and development intervention provided to employees (educators and administrators).	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



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

## 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 involved review of performance as per 2015/16 Strategic Performance Plan performance as well as the 1<sup>st</sup> quarter of 2017/18. It is during this session that some strategic objectives, as well as the targets were reviewed. More information about this has been provided as an amendment to the Strategic Plan of 2015/16 – 2019/20 towards the end of this document as an annexure.

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.

## 6. OVERVIEW OF 2018/19 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 estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Equitable share	22,251,008	23,134,238	24,670,503	26,676,747	26,703,696	26,702,597	28,216,860	29,765,665	31,402,416
Conditional grants	2,130,074	1,920,154	2,088,224	2,064,788	2,115,390	2,490,821	2,349,648	2,461,364	2,766,053
Departmental receipts	38,192	63,781	67,488	41,614	61,408	62,507	41,264	43,826	46,597
<b>Total receipts</b>	<b>24,419,274</b>	<b>25,118,173</b>	<b>26,826,215</b>	<b>28,783,149</b>	<b>28,880,494</b>	<b>29,255,925</b>	<b>30,607,772</b>	<b>32,270,855</b>	<b>34,215,066</b>

### Summary budget estimates by Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Administration	1,436,388	1,570,737	1,683,490	1,862,399	1,816,011	1,816,011	1,963,581	2,113,653	2,225,952
2. Public Ordinary School Education	20,771,954	21,475,070	23,242,437	24,881,135	24,945,546	24,945,546	26,237,604	27,630,220	29,174,560
3. Independent School Subsidies	105,797	115,923	115,104	126,973	126,973	126,973	133,569	141,050	148,808
4. Public Special School Education	379,815	403,686	442,543	488,368	484,368	484,368	532,172	565,896	597,637
5. Early Childhood Development	132,023	143,692	144,344	189,775	189,281	189,281	211,188	203,458	214,650
6. Infrastructure Development	1,305,710	1,077,374	829,216	810,523	852,339	1,227,770	1,013,426	1,070,662	1,277,219
7. Examination And Education Related Services	287,587	331,693	369,069	423,976	465,976	465,976	516,232	545,916	576,240
<b>Total payments and estimates</b>	<b>24,419,274</b>	<b>25,118,175</b>	<b>26,826,203</b>	<b>28,783,149</b>	<b>28,880,494</b>	<b>29,255,925</b>	<b>30,607,772</b>	<b>32,270,855</b>	<b>34,215,066</b>

## Summary of provincial payments and estimates by economic classification: Education

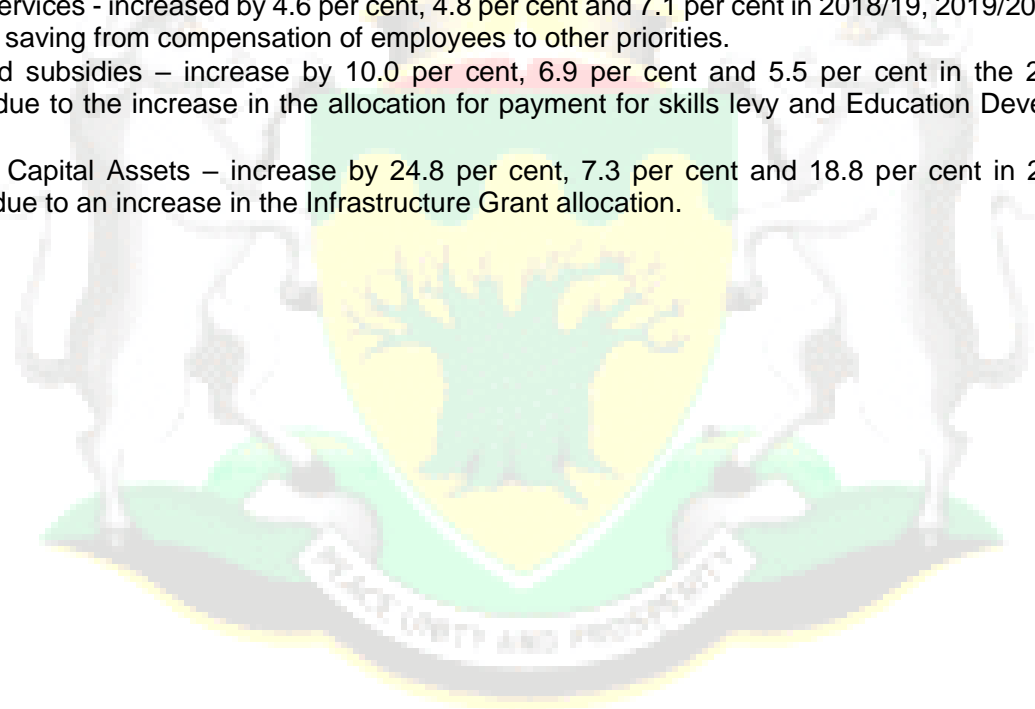
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>21,725,068</b>	<b>22,584,421</b>	<b>24,051,623</b>	<b>25,891,291</b>	<b>25,873,183</b>	<b>25,873,183</b>	<b>27,311,073</b>	<b>28,742,324</b>	<b>30,353,547</b>
Compensation of employees	19,797,846	20,721,593	21,743,507	23,334,306	23,226,074	23,226,074	24,637,533	25,939,596	27,351,592
Goods and services	1,927,222	1,862,828	2,308,116	2,556,985	2,647,109	2,647,109	2,673,540	2,802,728	3,001,955
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>1,317,920</b>	<b>1,418,437</b>	<b>1,845,728</b>	<b>2,114,230</b>	<b>2,167,268</b>	<b>2,167,268</b>	<b>2,326,435</b>	<b>2,487,353</b>	<b>2,624,788</b>
Provinces and municipalities	233	19,957	14,959	342	357	357	10,462	10,484	10,507
Departmental agencies and accounts	39,722	21,516	65,898	24,326	70,008	70,008	77,142	81,283	86,001
Non-profit institutions	1,079,847	1,123,487	1,555,012	1,872,976	1,880,317	1,880,317	2,063,238	2,202,365	2,307,831
Households	198,118	253,477	209,859	216,586	216,586	216,586	175,593	193,221	220,449
<b>Payments for capital assets</b>	<b>1,328,084</b>	<b>1,087,701</b>	<b>815,329</b>	<b>777,628</b>	<b>840,043</b>	<b>1,215,474</b>	<b>970,264</b>	<b>1,041,178</b>	<b>1,236,731</b>
Buildings and other fixed structures	1,314,374	1,060,003	764,454	734,632	780,942	1,156,373	939,229	1,009,912	1,204,615
Machinery and equipment	13,710	27,698	50,875	42,996	59,101	59,101	31,035	31,266	32,116
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>48,202</b>	<b>27,616</b>	<b>113,523</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>24,419,274</b>	<b>25,118,175</b>	<b>26,826,203</b>	<b>28,783,149</b>	<b>28,880,494</b>	<b>29,255,925</b>	<b>30,607,772</b>	<b>32,270,855</b>	<b>34,215,066</b>

## 6.2 Reconciling Expenditure trends to Strategic Outcome-Oriented Goals

The departmental budget increase from R28.783 billion main appropriation budget in 2017/18 to R30.608 billion in 2018/19 which is 6.3 per cent. In 2019/20 and 2020/21 the increase is 5.4 per cent and 6.0 per cent respectively.

Public Ordinary School Education received a share of 85.7 per cent, 85.6 per cent and 85.3 per cent of the total budget in 2018/19, 2019/20 and 2020/21 respectively.

- Compensation of Employees - increase by 5.6 per cent in the 2018/19 financial year due to the change in the organisational structure, 5.3 per cent and 5.4 per cent in the 2019/20 and 2020/21 respectively. In the past five years as well as the 2018/19 MTEF, the department aimed to ensure that Compensation of Employees is fully funded before allocating funding to other areas. Consequently, the amount allocated for Compensation of Employees is to ensure the realisation of this decision.
- Goods and Services - increased by 4.6 per cent, 4.8 per cent and 7.1 per cent in 2018/19, 2019/20 and 2020/21 due to the shifting of funds on a saving from compensation of employees to other priorities.
- Transfers and subsidies – increase by 10.0 per cent, 6.9 per cent and 5.5 per cent in the 2018/19, 2019/20 and 2020/21 respectively due to the increase in the allocation for payment for skills levy and Education Development Trust through-out the MTEF.
- Payments of Capital Assets – increase by 24.8 per cent, 7.3 per cent and 18.8 per cent in 2018/19, 2019/20 and 2020/21 respectively due to an increase in the Infrastructure Grant allocation.



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

**Strategic Goal (SG) 1:**

Improved delivery of quality education improved

**SG Statement**

Improved delivery of quality education by ensuring functionality of schools and reduction of under- performing schools<sup>6</sup> by 5% annually (371 in 2014)

To achieve the reduction in under-performance, LDoE has allocated funds as follows:

**Public Ordinary Schools Programme** shows an increase of 5.2% from R24 945 546 000 in 2017/18 to R26 237 604 000 000 in 2018/19.

This budget will be used to among others, train teachers, School Management Teams and SGBs as well as to provide LTSM. The budget will further be used to provide learner transport and meals to ensure learners travel safely to and from schools as well as to provide meals to ensure learners learn effectively with a full stomach.

**Public Special schools programme** shows a 9.9% increase in the budget from R484 368 000 to R532 172 000 in 2017/18 and 2018/19 respectively. The increase will go a long way in ensuring learners with special education needs access quality basic education. These learners will be provided with resources and will also be able to participate in sport and cultural activities the latter of which will contribute to their effective learning.

**Early Childhood Development Programme** received an increase of 11.6% from R189 281 000 in 2017/18 to R211 188 000 in 2018/19 to ensure learners are given a firm foundation for further learning.

**Infrastructure Development Programme** shows a decline of 17.5% from R1 227 770 000 to R1 013 426 000 in 2017/18 and 2018/19 respectively. This will assist in ensuring among others that existing infrastructure is maintained to ensure effective teaching and learning and therefore improvement of learner performance and thus, under-performing schools.

**Examination and Education** related services Programme has seen an increase of 10.8% from R465 976 000 to R516 232 000 in 2017/18 and 2018/19 respectively. The funds will mainly be used for teacher development by MASTEC and administration and management of examinations.

---

<sup>6</sup> Schools performing at less than 60% in Grade 12 examination

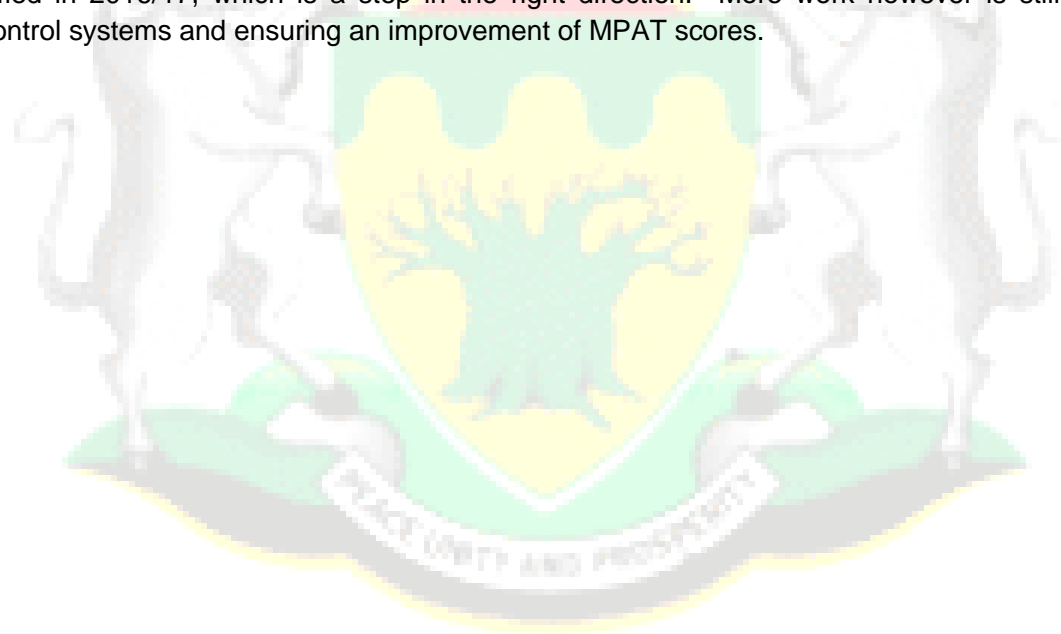
**Strategic Goal 2:**

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 MPAT<sup>7</sup> Standards by 2019/20

The administration budget has increased by 8.1% from R1 816 011 000 in 2017/08 to R 1 963 581 000 in 2018/19 to ensure that support is given for improved delivery of curriculum and therefore improved provisioning of quality of education. The budget will be used to improve the management and control systems in the Department to ensure an improved audit opinion. The audit opinion improved from disclaimer to qualified in 2016/17, which is a step in the right direction. More work however is still to be done to ensure further improvements of control systems and ensuring an improvement of MPAT scores.



---

<sup>7</sup> MPAT focuses on improving compliance and management practices in Strategic Management, Governance and Accountability, Human Resource and Financial Management



# **PART C**

## **PROGRAMME**

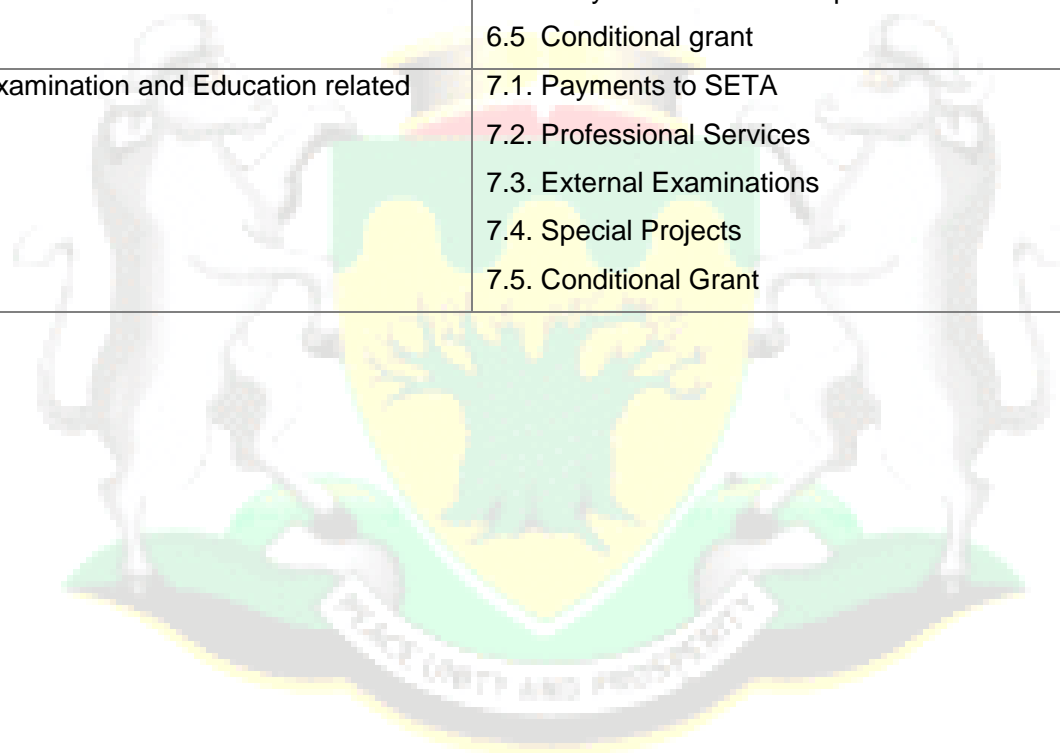
## **PERFORMANCE**

## PROGRAMMES AND SUB-PROGRAMME PLANS

The following is the budget structure of the Department

PROGRAMME	SUB-PROGRAMMES
<b>Programme 1:</b> 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)
<b>Programme 2:</b> Public Ordinary School Education	2.1. Public Primary schools 2.2. Public Secondary schools 2.3 School Sport, Culture and Media 2.4 Human Resource Development Services 2.5 Conditional grants
<b>Programme 3:</b> Independent Schools	3.1. Primary Phase 3.2. Secondary Phase
<b>Programme 4:</b> Public Special School Education	4.1. Schools 4.2 Human Resource Development 4.3. School Sport, Culture and Media Services
<b>Programme 5:</b> 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 Professional Services

PROGRAMME	SUB-PROGRAMMES
	5.5. Human Resource Development 5.6 Conditional grants
<b>Programme 6:</b> Infrastructure Development	6.1. Administration 6.2. Public Ordinary Schools 6.3. Special Schools 6.4. Early Childhood Development 6.5 Conditional grant
<b>Programme 7:</b> 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 Grant



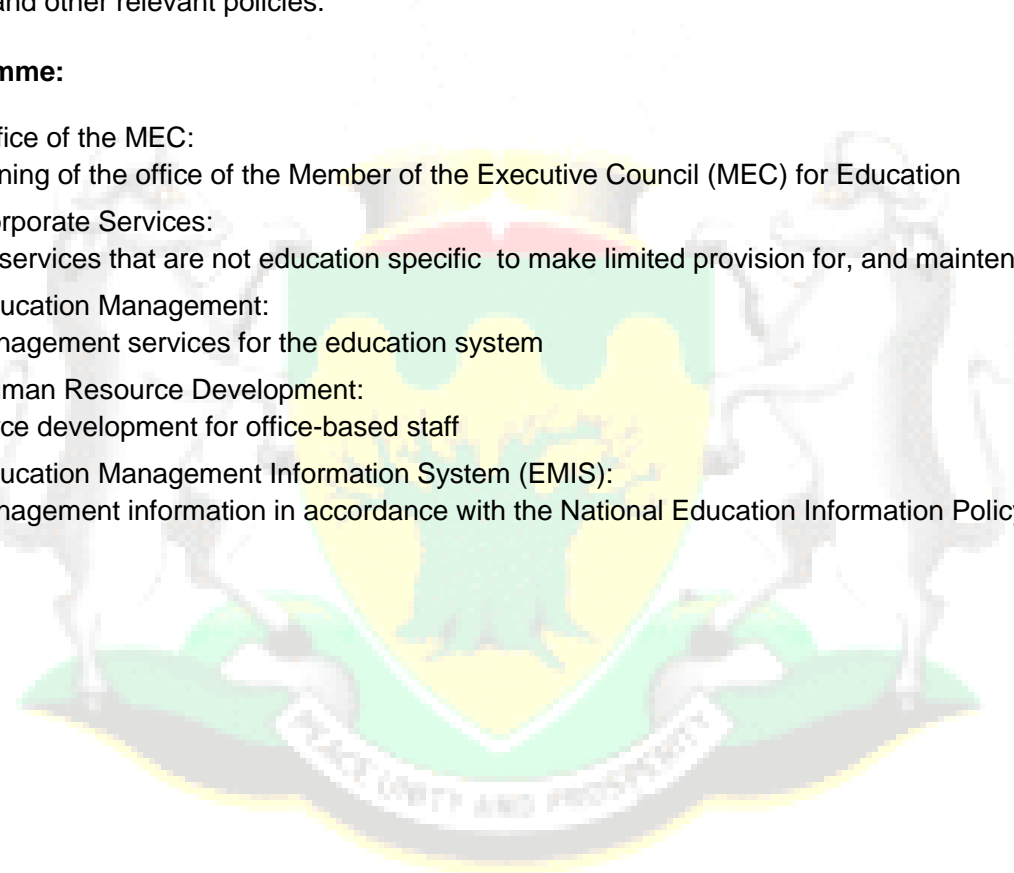
# 1. PROGRAMME 1: ADMINISTRATION.

## Programme purpose

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

## 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
- Sub-Programme 1.2: Corporate Services:  
To provide management services that are not education specific to make limited provision for, and maintenance of accommodation
- Sub-Programme 1.3: Education Management:  
To provide education management services for the education system
- Sub-Programme 1.4: Human Resource Development:  
To provide human resource development for office-based staff
- Sub-Programme 1.5: Education Management Information System (EMIS):  
To provide education management information in accordance with the National Education Information Policy



## 1.1 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2018/19

Strategic objective	Strategic Plan Target	Audited / Actual performance			Estimated Performance	Medium-Term Targets		
	2019/20	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
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 opinion	Disclaimer	Disclaimer	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	2472	2,402	2,403	1,600	2 500	4 500	6 000

## 1.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF

### BT101: Administration – Key trends

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Office Of The MEC	6,863	7,790	8,539	9,740	10,390	10,390	10,235	10,808	11,402
2. Corporate Services	282,401	414,497	465,354	453,631	460,693	460,693	489,506	555,130	581,707
3. Education Management	1,048,213	1,093,691	1,151,718	1,298,556	1,268,556	1,268,556	1,363,970	1,442,252	1,521,579
4. Human Resource Development	74,863	26,561	29,094	58,888	39,588	39,588	56,217	59,365	62,630
5. Education Management Information Systems	24,048	28,198	28,785	41,584	36,784	36,784	43,653	46,098	48,634
<b>Total payments and estimates</b>	<b>1,436,388</b>	<b>1,570,737</b>	<b>1,683,490</b>	<b>1,862,399</b>	<b>1,816,011</b>	<b>1,816,011</b>	<b>1,963,581</b>	<b>2,113,653</b>	<b>2,225,952</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>1,347,079</b>	<b>1,462,116</b>	<b>1,513,725</b>	<b>1,764,358</b>	<b>1,703,901</b>	<b>1,703,901</b>	<b>1,837,143</b>	<b>1,942,898</b>	<b>2,049,720</b>
Compensation of employees	1,138,854	1,187,856	1,263,408	1,462,686	1,408,586	1,408,586	1,548,175	1,634,751	1,724,662
Goods and services	208,225	274,260	250,317	301,672	295,315	295,315	288,968	308,147	325,058
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>28,959</b>	<b>62,404</b>	<b>37,979</b>	<b>66,880</b>	<b>66,895</b>	<b>66,895</b>	<b>103,571</b>	<b>147,565</b>	<b>152,057</b>
provinces and municipalities	233	293	271	342	357	357	462	484	507

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18		
Departmental agencies and accounts	–	–	–	5	5	5	5	5	5
Non-profit institutions	807	6,099	408	15,848	15,848	15,848	65,000	108,545	110,005
Households	27,919	56,012	37,300	50,685	50,685	50,685	38,104	38,531	41,540
<b>Payments for capital assets</b>	<b>12,148</b>	<b>18,601</b>	<b>18,267</b>	<b>31,161</b>	<b>45,215</b>	<b>45,215</b>	<b>22,867</b>	<b>23,190</b>	<b>24,175</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	12,148	18,601	18,267	31,161	45,215	45,215	22,867	23,190	24,175
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>48,202</b>	<b>27,616</b>	<b>113,519</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>1,436,388</b>	<b>1,570,737</b>	<b>1,683,490</b>	<b>1,862,399</b>	<b>1,816,011</b>	<b>1,816,011</b>	<b>1,963,581</b>	<b>2,113,653</b>	<b>2,225,952</b>

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 1								
PERFORMANCE INDICATOR		Audited / Actual performance			Estimated Performance	Medium-Term Targets		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
PPM101	Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data	2 920	3 871	3,876	3,858	3,846	3,846	3,846
PPM102	Number of public schools that can be contacted electronically (e-mail)	0	25	200	100	100	100	100

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 1								
PERFORMANCE INDICATOR		Audited / Actual performance			Estimated Performance	Medium-Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/20
PPM103 :	Percentage of education expenditure going towards non-personnel items	9.3%	8.5%	9.6%	18.9%	19%	19%	19.8%
PPM104 :	Percentage of schools visited at least twice a year by District officials for monitoring and support purposes.	New indicator	New indicator	New indicator	New indicator	18%	15%	10%
PPM 105:	Percentage of 7 to 15 year olds attending education institutions.	58.6%	57.6%	98.5%	99.1%	65%	65.7%	70%
PPM 106:	Percentage of learners having access to information through (a) Connectivity (other than broadband)	New indicators	New indicators	New indicators	New indicators	N/A	20	20
	(b) Broadband	New indicators	New indicators	New indicators	New indicators	N/A	20	20
PPM 107:	Percentage of school principals rating the support services of districts as being satisfactory.	New indicators	New indicators	New indicators	New indicators	45%	50%	60%

### 1.3 PERFORMANCE AND EXPENDITURE TRENDS

The programme's budget is increasing slightly by 3.3 per cent between 2017/18 from R 1.862 billion to R 1.924 billion due to the once-off allocation of R 30 million for the overhaul of ICT infrastructure at five (5) districts and Rentmeester in the 2017/18 financial year. Increase by 7.8 per cent in 2019/20 and 5.4 per cent in the last year of the MTEF.

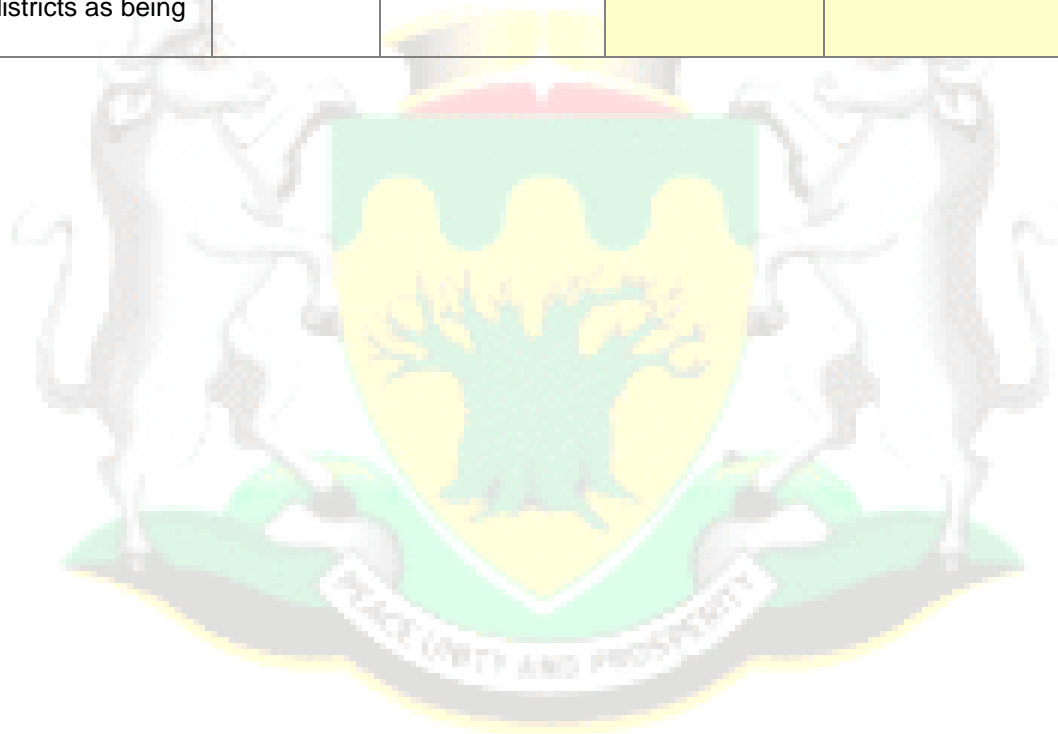
- **Compensation of employees** - increased from R1.463 billion to R1.548 billion which is an increase of 5.8 per cent based on the main appropriation budget in 2017/18. In 2019/20 and 2020/21 the increase in Compensation of Employees is 5.6 per cent and 5.5 per cent respectively.
- **Goods and services** – Decline by 4.2 per cent in the first year of the MTEF due to once-off funding on ICT overhaul for the five (5) districts and Rentmeester. Increase by 6.6 per cent and 5.5 per cent in 2019/20 and 2020/21 respectively.

- **Transfers and subsidies** – Increase by 54.9 per cent in 2018/19 due to provision of R 25.0 million and R40.0 million rand for rand commitments in respect of Education Development Trust and Kagiso Trust respectively. Increase by 42.5 per cent and 3.0 per cent in 2019/20 and 2020/21 respectively due to commitments on the above mentioned trusts.
- **Payment of Capital Assets** – decline by 26.6 per cent 2018/19 due to the once-off additional budget for ICT infrastructure (servers) for the five districts and Rentmeester building. Increase by 1.4 per cent and 4.3 per cent in 2019/20 and 2020/21 respectively.

#### 1.4. QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting period	Annual Targets	QUARTERLY TARGETS 2018/19			
				1 <sup>ST</sup> Apr. – June 2018	2 <sup>ND</sup> July – Sept. 2018	3 <sup>RD</sup> Oct. – Dec. 2018	4 <sup>TH</sup> Jan. – Mar. 2019
PPM101:	Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data	Quarterly	3,846	3,846	3,846	3,846	3,846
PPM102:	Number of public schools that can be contacted electronically (e-mail)	Quarterly	100	0	25	50	25
PPM103 :	Percentage of education expenditure going towards non-personnel items	Annually	19%				19%
PPM104 :	Percentage of schools visited at least twice a year by District officials for monitoring and support purposes.	Annually	18%				18%
PPM 105:	Percentage of 7 to 15 year olds attending education institutions.	Annually	65%%				65%%
PPM 106:	Percentage of learners having access to information through	Quarterly	N/A	N/A	N/A	N/A	N/A

Performance Indicator		Reporting period	Annual Targets	QUARTERLY TARGETS 2018/19			
				1 <sup>ST</sup> Apr. – June 2018	2 <sup>ND</sup> July – Sept. 2018	3 <sup>RD</sup> Oct. – Dec. 2018	4 <sup>TH</sup> Jan. – Mar. 2019
	(a) (a) Connectivity (other than broadband)						
	(b) Broadband	Quarterly	N/A	N/A	N/A	N/A	N/A
PPM 107:	Percentage of school principals rating the support services of districts as being satisfactory.	Annually	45%				45%



## 2. PROGRAMME 2: PUBLIC ORDINARY SCHOOLS.

### **Purpose:**

To provide public ordinary education from Grades 1 to 12 in accordance with the South African Schools Act

### **Analysis per Sub-Programme:**

#### **Sub-Programme 2.1: Public Primary Schools**

To provide education for the Grades 1 to 7 phase at specific public ordinary primary schools.

#### **Sub-Programme 2.2: Public Secondary Schools**

To provide education for the Grades 8 to 12 phase at specific public ordinary secondary schools.

#### **Sub-Programme 2.3.: Human Resource Development**

To support human resource development activities

#### **Sub-Programme 2.4: 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.

#### **Sub-Programme 2.5: In-School Sport, Arts and Culture**

To support school sport and cultural activities

#### **Sub-Programme 2.6: Maths, Science & Technology:**

To promote Maths and Science at identified schools.

## 2.1. STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2018/19

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
<p>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</p>	17,640	463	3,100	3,045	3,600	3,700	3,800	3900
<p>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 (3915 in 2014/15) by 2019/20</p>	3,889	3,271	3,500	4788	2,000	3,500	3700	3900

## 2.2 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 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Public Primary Level	10,337,937	10,643,568	11,386,406	11,653,917	12,253,917	12,253,917	12,078,527	12,748,979	13,606,060
2. Public Secondary Level	9,414,482	9,783,553	10,716,662	11,999,633	11,446,531	11,446,531	12,852,588	13,509,515	14,101,262
3. Human Resource Development	20,330	16,579	14,114	14,671	14,671	14,671	14,177	14,971	15,794
4. National School Nutrition Grant	984,448	991,122	1,087,076	1,161,389	1,176,754	1,176,754	1,229,299	1,290,763	1,382,453
5. School Sport, Culture And Media Services	3,513	4,577	3,635	8,729	9,226	9,226	19,649	20,190	20,752
6. Dinaledi Schools Grant	2,678	–	–	–	–	–	–	–	–
7. Technical Secondary Schools Recapitalisation Grant	8,566	–	–	–	–	–	–	–	–
8. Maths, Science And Technology Grant	–	35,671	34,544	42,796	44,447	44,447	43,364	45,802	48,239
<b>Total payments and estimates</b>	<b>20,771,954</b>	<b>21,475,070</b>	<b>23,242,437</b>	<b>24,881,135</b>	<b>24,945,546</b>	<b>24,945,546</b>	<b>26,237,604</b>	<b>27,630,220</b>	<b>29,174,560</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>19,659,803</b>	<b>20,304,088</b>	<b>21,625,111</b>	<b>23,034,743</b>	<b>23,048,830</b>	<b>23,048,830</b>	<b>24,292,511</b>	<b>25,571,554</b>	<b>26,998,320</b>
Compensation of employees	18,077,144	18,873,810	19,751,886	21,046,662	21,000,980	21,000,980	22,205,899	23,373,400	24,644,010
Goods and services	1,582,659	1,430,278	1,873,225	1,988,081	2,047,850	2,047,850	2,086,612	2,198,154	2,354,310
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1,085,621</b>	<b>1,162,642</b>	<b>1,611,993</b>	<b>1,837,860</b>	<b>1,888,033</b>	<b>1,888,033</b>	<b>1,941,655</b>	<b>2,055,596</b>	<b>2,172,913</b>
Provinces and municipalities	-	19,664	14,688	-	-	-	10,000	10,000	10,000
Departmental agencies and accounts	-	-	43,020	-	45,682	45,682	3,031	3,131	3,551
Non-profit institutions	919,763	950,214	1,385,558	1,674,660	1,679,151	1,679,151	1,793,875	1,890,768	1,983,606
Households	165,858	192,764	168,727	163,200	163,200	163,200	134,749	151,697	175,756
<b>Payments for capital assets</b>	<b>26,530</b>	<b>8,340</b>	<b>5,333</b>	<b>8,532</b>	<b>8,683</b>	<b>8,683</b>	<b>3,438</b>	<b>3,070</b>	<b>3,327</b>
Buildings and other fixed structures	26,197	-	-	-	-	-	-	-	-
Machinery and equipment	333	8,340	5,333	8,532	8,683	8,683	3,438	3,070	3,327
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>20,771,954</b>	<b>21,475,070</b>	<b>23,242,437</b>	<b>24,881,135</b>	<b>24,945,546</b>	<b>24,945,546</b>	<b>26,237,604</b>	<b>27,630,220</b>	<b>29,174,560</b>

## PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 2

Performance Measure		Audited / Actual performance			Estimated Performance	Medium-Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
PPM 201:	Number of full service schools servicing learners with learning barriers	15	0	21	21	21	21	21
PPM 202:	Percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	78.5%	80%	73.4%	98.52%	73%	73.1%	73.2%
PPM 203:	Percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	67.4%	68.6%	75.1%	97%	75%	75.1	75.2
PPM 204:	Number of schools provided with multi-media resources	0	0	0	0	2	4	8
PPM 205:	Learner absenteeism rate	New indicator	0.510%	0.97%	2%	3.9%	3.8%	3.7%
PPM 206:	Teacher absenteeism rate	New indicator	3.6%	3.875%	1%	4%%	3.9%	3.8%
PPM 207:	Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	1601752	1615208	1642839	1645193	1645193	1645193	1645193
PPM 208:	Number of educators trained in Literacy/Language content and methodology	N/A	N/A	1495	1500	1 500	1 800	2100
PPM 209:	Number of educators trained in Numeracy/Mathematics content and methodology	N/A	463	1550	2100	2 175	2 540	2 780
PPM 210:	Average hours per year spent by teachers on professional development activities.	New indicator	New indicator	New indicator	New indicator	72	80	83

Performance Measure		Audited / Actual performance			Estimated Performance	Medium-Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
PPM 211:	Number of teachers who have written Self-Diagnostic Assessments.	New indicator	New indicator	New indicator	New indicator	500	700	900
PPM 212:	Percentage of teachers meeting required content knowledge levels after support.	New indicator	New indicator	New indicator	New indicator	60%	68%	72%
PPM 213:	Percentage of learners in schools with at least one educator with specialist training on inclusion	New indicator	New indicator	New indicator	New indicator	50%	60%	70%
PPM 214:	Number and (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	New indicator	New indicator	360	350 (100%)	350 (100%)	350 (100%)
PPM 215:	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	New indicator	350	385	424
PPM 216:	Percentage of learners who are in classes with not more than 45 learners	New indicator	New indicator	New indicator	New indicator	60%	65%	70%
PPM 217:	Percentage of schools where allocated teaching posts are all filled	New indicator	New indicator	New indicator	New indicator	88%	90%	92%
PPM 218:	Percentage of learners provided with required textbooks in all grades and in all subjects per annum	New indicator	New indicator	New indicator	New indicator	100%	100%	100%
PPM 219:	Number and (percentage) of learners who complete the whole curriculum each year.	New indicator	New indicator	New indicator	New indicator	56747 (60%)	66 205 (70%)	75 663 (80%)

Performance Measure		Audited / Actual performance			Estimated Performance	Medium-Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
PPM 220:	Percentage of schools producing a minimum set of management documents at a required standard.	New indicator	New indicator	New indicator	New indicator	75% (2886)	77% (2963)	79% (3040)
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	New indicator	65% (2501)	65% (2501)	70% (2694)
PPM 222:	Percentage of schools with more than one financial responsibility on the basis of assessment.	New indicator	New indicator	New indicator	New indicator	100%	100%	100%
PPM 223:	Percentage of learners in schools that are funded at a minimum level.	0%	0%	100%	100%	100%	100%	100%

### 2.3 PERFORMANCE AND EXPENDITURE TRENDS

The budget is increased by 5.5 per cent in 2018/19 from R 24.881 billion to R 26.238 billion. Out of the total budget, R 2.134.524 billion earmarked for Norms and Standards for School Funding, an amount of R1.494.167 billion has been provided for running costs and R 640.357 million for procurement of LTSM for all quintiles in 2018/19 financial year. The budget for LTSM consists of funding for textbooks (R427.057m), scholastic stationery (R169.000 m), transport contractors (distribution of LTSM- R 36.000 m), Warehouse leases (R 2.5 m) and government printing (R 5.8 m).

- **Compensation of Employee's** - increase by 5.5 per cent, 5.3 per cent and 5.4 per cent in 2018/19, 2019/20 and 2020/21 respectively.
- **Goods and Services** – increase by 5.0 per cent, 5.4 per cent and 7.1 per cent in 2018/19, 2019/20 and 2020/21 respectively due to provision of R10 million for printing and travelling for the Winter Enrichment.
- **Transfers and Subsidies** – increase by 5.7 per cent, 5.9 per cent and 5.7 per cent in 2018/19, 2019/20 and 2020/21 respectively due to the increase in the per capita amount for Norms and Standards to meet the National Norm and provision to pay municipal debts.
- **Payments of capital assets** – decline by 59.7 per cent and 10.7 per cent in 2018/19 and 2019/20 respectively 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 8.4 per cent in 2020/21.

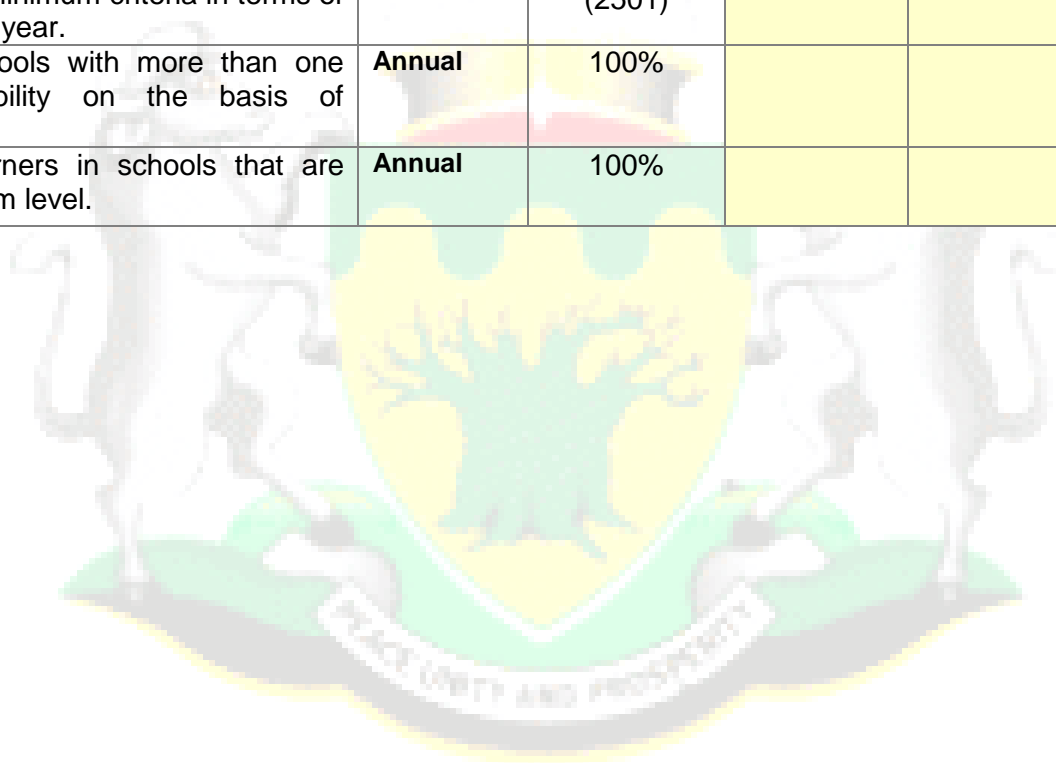
<b>BT 205 Public Ordinary School – Resourcing effected via the school funding norms (2017/18)</b>				
<b>Quintile</b>	<b>No. of Schools</b>	<b>Total Expenditure R</b>	<b>No. of Learners</b>	<b>Expenditure per learner R</b>
<b>PRIMARY SCHOOLS</b>				
Quintile 1	969	449 948 598.00	361 986	1 243.00
Quintile 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
<b>Total</b>	<b>2 421</b>	<b>1 207 074 651.00</b>	<b>998 949</b>	
<b>PUBLIC SECONDARY, COMBINED AND INTERMEDIATE SCHOOLS SECTION 21</b>				
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
Quintile 5	23	3 902 680.00	18 152	215.00
<b>TOTAL</b>	<b>1 441</b>	<b>829 656 668.00</b>	<b>688 428</b>	

## 2.4 QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting period	Annual Targets 2018/19	QUARTERLY TARGETS FOR 2017/18			
				1 <sup>ST</sup> Apr. – June 2018	2 <sup>ND</sup> July – Sept. 2018	3 <sup>RD</sup> Oct. – Dec. 2018	4 <sup>TH</sup> Jan. – Mar. 2019
PPM 201:	Number of full service schools servicing learners with learning barriers	Annual	21				21
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	73%				73%
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	75%				75%
PPM 204:	Number of schools provided with multi-media resources	Annual	2				2
PPM 205:	Learner absenteeism rate	Quarterly	3.9%	3.9%	3.9%	3.9%	3.9%
PPM 206:	Teacher absenteeism rate	Quarterly	4%	4%	4%	4%	4%
PPM 207:	Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy	Annual	1645193				1645193
PPM 208:	Number of educators trained in Literacy/Language content and methodology	Annual	1 500				1 500
PPM 209:	Number of educators trained in Numeracy/Mathematics content and methodology	Annual	2 175				2 175

Performance Indicator		Reporting period	Annual Targets 2018/19	QUARTERLY TARGETS FOR 2017/18			
				1 <sup>ST</sup> Apr. – June 2018	2 <sup>ND</sup> July – Sept. 2018	3 <sup>RD</sup> Oct. – Dec. 2018	4 <sup>TH</sup> Jan. – Mar. 2019
PPM 210:	Average hours per year spent by teachers on professional development activities.	Annually	72				72
PPM 211:	Number of teachers who have written Self-Diagnostic Assessments.	Annual	500				500
PPM 212:	Percentage of teachers meeting required content knowledge levels after support.	Annual	60%				60%
PPM 213:	Percentage of learners in schools with at least one educator with specialist training on inclusion	Annual	50%				50%
PPM 214:	Number and (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	350(100%)		350(100%)		
PPM 215:	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	350				350
PPM 216:	Percentage of learners who are in classes with not more than 45 learners	Annual	60%				60%
PPM 217:	Percentage of schools where allocated teaching posts are all filled	Annual	88%				88%
PPM 218:	Percentage of learners provided with required textbooks in all grades and in all subjects per annum	Annual	100%				100%
PPM 219:	Number and (percentage) of learners who complete the whole curriculum each year.	Annual	56 747 (60%)				56 747 (60%)

Performance Indicator		Reporting period	Annual Targets 2018/19	QUARTERLY TARGETS FOR 2017/18			
				1 <sup>ST</sup> Apr. – June 2018	2 <sup>ND</sup> July – Sept. 2018	3 <sup>RD</sup> Oct. – Dec. 2018	4 <sup>TH</sup> Jan. – Mar. 2019
PPM 220:	Percentage of schools producing a minimum set of management documents at a required standard.	Annual	75% (2886)				75% (2886)
PPM 221:	Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.	Annual	65% (2501)				65% (2501)
PPM 222:	Percentage of schools with more than one financial responsibility on the basis of assessment.	Annual	100%				100%
PPM 223:	Percentage of learners in schools that are funded at a minimum level.	Annual	100%				100%



### 3. PROGRAMME 3: INDEPENDENT SCHOOLS

Purpose of the Programme:

The purpose of the Programme is to support independent schools in accordance with the South African Schools Act.

#### Analysis per Sub-Programme

- Sub-Programme 3.1: Primary Phase:  
To support Independent Schools in Grades 1 to 7
- Sub-Programme 3.2: Secondary Phase:  
To support Independent Schools in Grades 8 to 12

#### 3.1. STRATEGIC OBJECTIVES ANNUAL AND TARGETS FOR 2018/19

Strategic objective	Strategic plan target 2019/20	Audited / Actual performance			Estimated Performance	Medium-Term Targets		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
SO 1.3 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

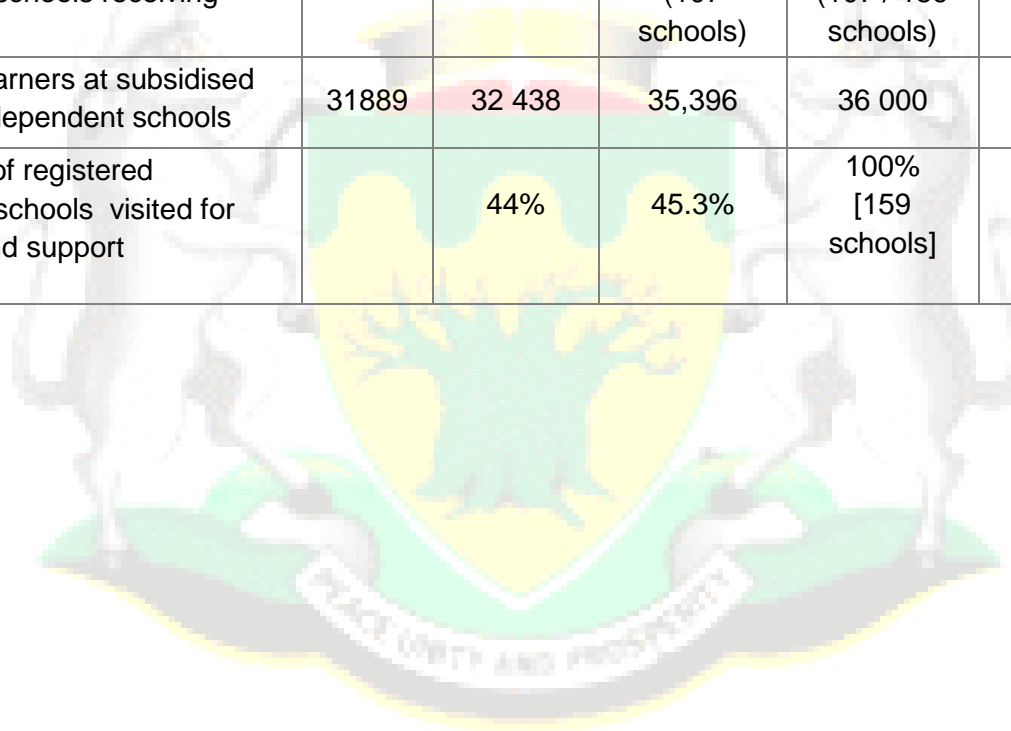
### 3.2 Reconciling performance targets with the Budgets and MTEF

Summary of payments and estimates by sub-programme: Independent Schools									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
1. Primary Phase	59,045	64,380	66,713	68,987	68,987	68,987	72,988	77,076	81,315
2. Secondary Phase	46,752	51,543	48,391	57,986	57,986	57,986	60,581	63,974	67,493
<b>Total payments and estimates</b>	<b>105,797</b>	<b>115,923</b>	<b>115,104</b>	<b>126,973</b>	<b>126,973</b>	<b>126,973</b>	<b>133,569</b>	<b>141,050</b>	<b>148,808</b>

Summary of payments estimates by economic classification									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>105,797</b>	<b>115,923</b>	<b>115,104</b>	<b>126,973</b>	<b>126,973</b>	<b>126,973</b>	<b>133,569</b>	<b>141,050</b>	<b>148,808</b>
Non-profit institutions	105,797	115,923	115,104	126,973	126,973	126,973	133,569	141,050	148,808
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>105,797</b>	<b>115,923</b>	<b>115,104</b>	<b>126,973</b>	<b>126,973</b>	<b>126,973</b>	<b>133,569</b>	<b>141,050</b>	<b>148,808</b>

### PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 3

Performance Measure		Audited / Actual performance			Estimated Performance	Medium-Term Targets		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
PPM 301	Percentage of registered independent schools receiving subsidies		62%	64% (107 schools)	67% (107 / 159 schools)	67%	68%	70%
PPM 302	Number of learners at subsidised registered independent schools	31889	32 438	35,396	36 000	37 000	37 500	37 800
PPM 303	Percentage of registered independent schools visited for monitoring and support		44%	45.3%	100% [159 schools]	100%	100%	100%



### 3.3 PERFORMANCE AND EXPENDITURE TRENDS

The programme has an increase of 5.2 per cent in 2018/19 and continues to increase by 5.6 per cent and 5.5 per cent in the outer years. The transfer payment is made to support primary and secondary schools which operate independently but registered with the Department.

### 3.4 QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting period	Annual Targets 2018/19	QUARTERLY TARGETS FOR 2018/19			
				1 <sup>ST</sup> Apr. – June 2018	2 <sup>ND</sup> July – Sept. 2018	3 <sup>RD</sup> Oct. – Dec. 2018	4 <sup>TH</sup> Jan. – Mar. 2019
PPM 301	Percentage of registered independent schools receiving subsidies	Annual	67%				67%
PPM 302	Number of learners at subsidised registered independent schools	Annual	37 000				37 000
PPM 303	Percentage of registered independent schools visited for monitoring and support	Quarterly	100%	33%	33%	N/A	34%

## 4. PROGRAMME 4: PUBLIC SPECIAL SCHOOLS

### Purpose of Programme:

To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Special Needs Education: Building an Inclusive Education and Training System

### Analysis by Sub-Programme

- Sub-Programme 4.1: Schools:

To provide specific public special schools with resources

- Sub-Programme 4.2: School Sport, Culture and Media services

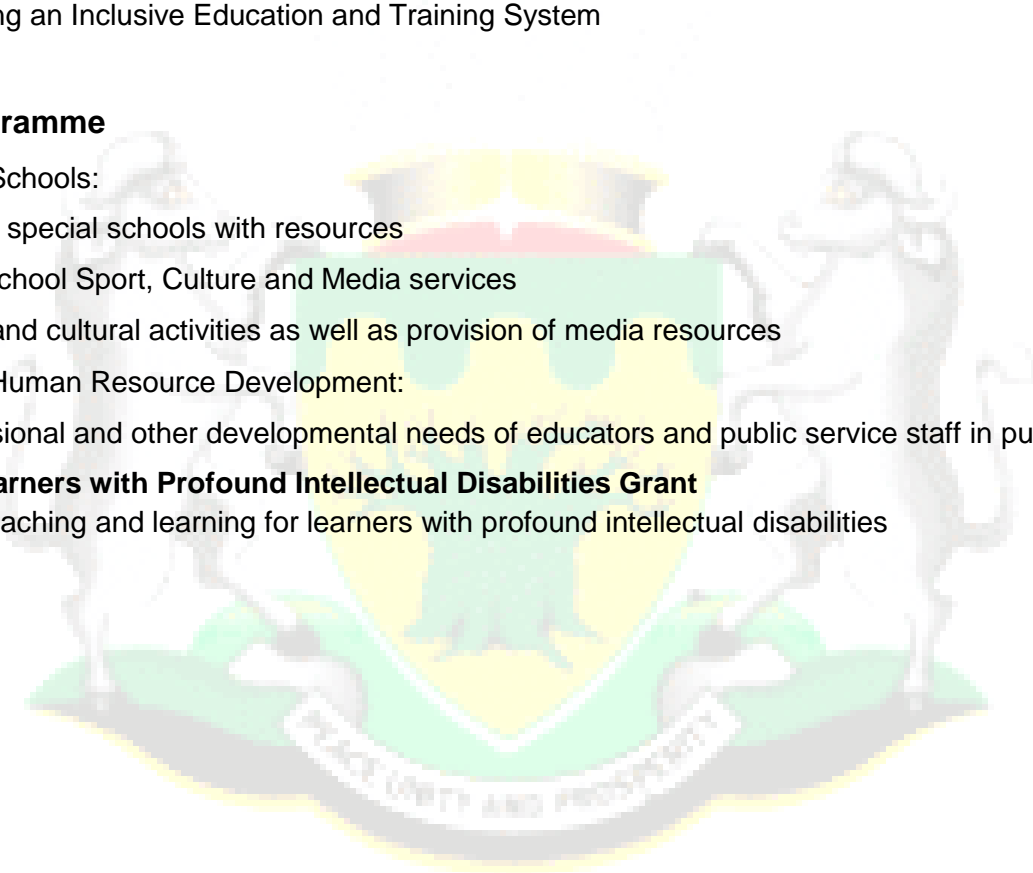
To support school sport and cultural activities as well as provision of media resources

- Sub-Programme 4.3: Human Resource Development:

To provide for the professional and other developmental needs of educators and public service staff in public special schools

- **Conditional grant: Learners with Profound Intellectual Disabilities Grant**

To provide for effective teaching and learning for learners with profound intellectual disabilities



#### 4.1. STRATEGIC OBJECTIVES ANNUAL AND TARGETS FOR 2018/19

Strategic objective		Strategic plan target 2019/20	Audited / Actual performance			Estimated Performance	Medium-Term Targets		
			2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
S.O 1.4	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

#### 4.1 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF

<b>BT401: Public Special School Education</b>									
Summary of payments and estimates by sub-programme: Programme 4: Public Special School Education									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Schools	378,881	402,613	442,242	476,457	472,457	472,457	508,493	536,968	566,501
2. School Sport, Culture And Media Services	934	1,073	301	1,258	1,258	1,258	1,329	1,403	1,480
3. Human Resource Development	–	–	–	800	800	800	650	686	724
4. Learners With Profound Intellectual Disabilities Grant	–	–	–	9,853	9,853	9,853	21,700	26,839	28,932
<b>Total payments and estimates</b>	<b>379,815</b>	<b>403,686</b>	<b>442,543</b>	<b>488,368</b>	<b>484,368</b>	<b>484,368</b>	<b>532,172</b>	<b>565,896</b>	<b>597,637</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>328,857</b>	<b>349,515</b>	<b>387,764</b>	<b>431,796</b>	<b>425,446</b>	<b>425,446</b>	<b>470,066</b>	<b>499,905</b>	<b>528,670</b>
Compensation of employees	327,907	348,423	387,431	419,885	419,280	419,280	453,686	479,111	505,489
Goods and services	950	1,092	333	11,911	6,166	6,166	16,380	20,794	23,181
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>50,958</b>	<b>54,171</b>	<b>54,779</b>	<b>56,572</b>	<b>56,572</b>	<b>56,572</b>	<b>59,853</b>	<b>63,205</b>	<b>66,681</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Non-profit institutions	47,654	50,075	52,395	55,495	55,495	55,495	58,714	62,002	65,412
Households	3,304	4,096	2,384	1,077	1,077	1,077	1,139	1,203	1,269
<b>Payments for capital assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>2,350</b>	<b>2,350</b>	<b>2,253</b>	<b>2,786</b>	<b>2,286</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	–	–	2,350	2,350	2,253	2,786	2,286
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>379,815</b>	<b>403,686</b>	<b>442,543</b>	<b>488,368</b>	<b>484,368</b>	<b>484,368</b>	<b>532,172</b>	<b>565,896</b>	<b>597,637</b>

## PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 4

Performance Measure		Audited / Actual performance			Estimated Performance	Medium-Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
PPM 401	Percentage of special schools serving as Resource Centres	6%	18%	18%	18% [6 schools]	24%	29%	38%
PPM 402	Number of learners in public special schools	8 530 <sup>8</sup>	8 541	8 600	8 670	8700	8770	8820
PPM 403	Number of therapists/specialist staff in special schools	0	16	24	25	<b>45</b>	<b>55</b>	<b>65</b>

### 4.3 PERFORMANCE AND EXPENDITURE TRENDS

The programme's budget is growing at 9.0 per cent which is mainly from compensation of employee in special primary and secondary school sub programs and the new grant which caters for learners with severe profound intellectual disabilities. The schools receive transfer payment which covers their operational cost and 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. An amount of R 58.714 million, R62.002 million and R65.412 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 new grant for the support of learners with profound intellectual disabilities constitute 4.1 per cent, 4.7 per cent and 4.8 per cent of the total special schools education budget in 2018/19, 2019/20 and 2020/21 respectively.

<sup>8</sup> Source: DBE's Education Statistics in SA, 2014

## 4.2 QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting period	Annual Targets 2018/19	QUARTERLY TARGETS FOR 2018/19			
				1 <sup>ST</sup> Apr. – June 2018	2 <sup>ND</sup> July – Sept. 2018	3 <sup>RD</sup> Oct. – Dec. 2018	4 <sup>TH</sup> Jan. – Mar. 2019
PPM 401	Percentage of special schools serving as Resource Centres	Annual	24% [8 schools]				24% [8 schools]
PPM 402	Number of learners in public special schools	Annual	8 700				8 700
PPM 403	Number of therapists/specialist staff in special schools	Quarterly	45	8	10	12	15

## 5. PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

### **Purpose of the Programme:**

To provide Early Childhood Development (ECD) at Pre-grade R and Grade R levels in accordance with White Paper 5.

The Programme aims to protect the child's rights to develop his/her full cognitive, emotional, social, and physical potential in line with ECD White Paper No. 5 (2001). Early Childhood Development is about the holistic development of the child from birth - 9 years. The other purpose is to expand ECD provision, correcting the imbalances in provision, ensuring equitable access, and improving the quality and delivery of ECD Programmes.

Pre-Grade focuses on the development and implementation of Curriculum, Provision of LTSM, practitioner development, and resource mobilization. ECD EPWP unit within LDoE focuses on Curriculum implementation, practitioner development, mobilization of resources, training of cooks and gardeners and facilitates payment of stipend.

### **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 and encourage more schools to establish Grade R classes where space exists
- Sub-Programme 5.2: Grade R in Early Childhood Development Centres
  - To support particular community centres [ECD independent schools] at the Grade R level
- Sub-Programme 5.3: Human Resource Development:
  - To provide for the professional and other developmental needs of educators and non-educators in ECD sites.
- Sub-Programme 5.4: Conditional Grant: EPWP Incentive grant & EPWP Social Sector grant
  - To provide for the infrastructure for ECD

## 5.1 STRATEGIC OBJECTIVES ANNUAL AND TARGETS FOR 2018/19

Programme performance indicator		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 1.5 (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: 37%	0-4 years: 36.4% <sup>9</sup>	0-4 years: 38.7% <sup>10</sup>	0-4 years: 39%	0-4 years: 40%	0-4 years: 40%
SO 1.5 (b)	Provision of early childhood development for 5 year olds improved from 93% in 2012 to 97% in 2019/20	97%	96.3%	5yrs: 96.3%	5yrs: 94.1%	5yrs: 96.5% <sup>11</sup>	5yrs: 96.8%	5yrs: 97%	5yrs: 97%

<sup>9</sup> GHS2016

<sup>10</sup> The targets for 2017/18 MTEF were based on STATS SA – General survey of 2015 of 38.6%.

<sup>11</sup> The 2017/18 MTEF targets were based on STATSSA – General survey of 2015 of 94.1%

## 5.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF

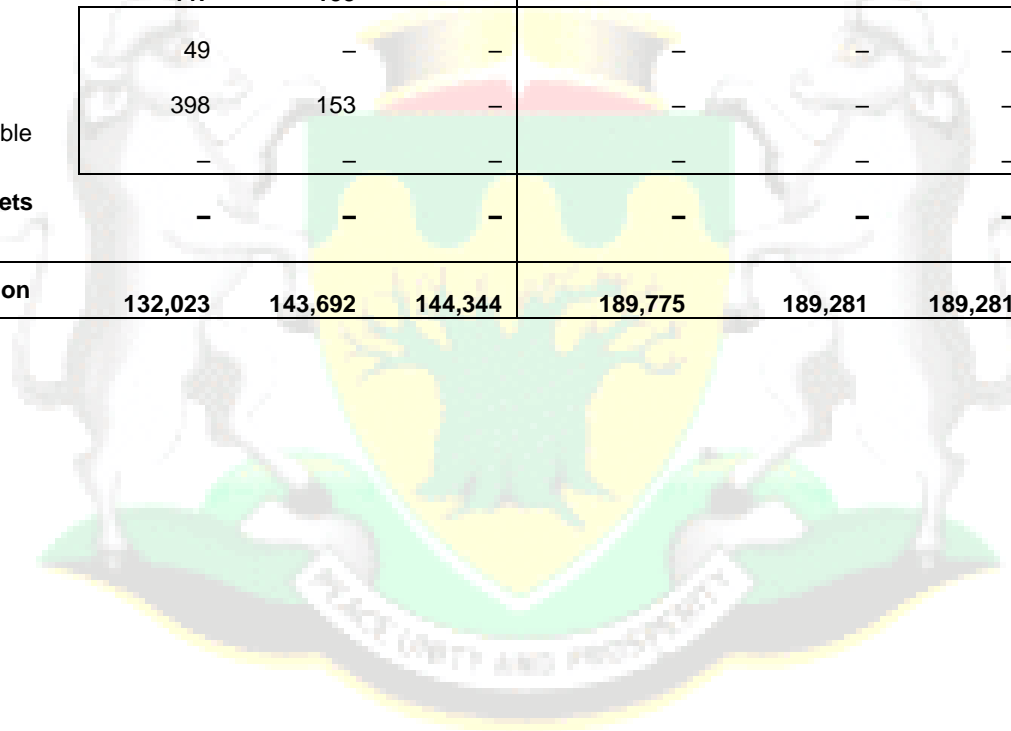
### Summary of payments and estimates by sub-programme: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Grade R In Public Schools	69,034	67,686	75,573	106,450	105,956	105,956	113,307	117,732	124,208
2. Grade R In Early Childhood Development Centres	13,723	31,983	20,518	32,237	32,237	32,237	33,986	35,666	37,628
3. Pre Grade R Training	30,311	34,878	40,274	35,670	35,670	35,670	36,304	38,337	40,446
4. Human Resource Development	–	3,655	2,944	10,530	10,530	10,530	11,102	11,723	12,368
5. EPWP Incentive Grant	–	2,903	1,879	2,000	2,000	2,000	2,134	–	–
6. EPWP Social Sector Grant	18,955	2,587	3,156	2,888	2,888	2,888	14,355	–	–
<b>Total payments and estimates</b>	<b>132,023</b>	<b>143,692</b>	<b>144,344</b>	<b>189,775</b>	<b>189,281</b>	<b>189,281</b>	<b>211,188</b>	<b>203,458</b>	<b>214,650</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>125,599</b>	<b>142,147</b>	<b>142,797</b>	<b>189,698</b>	<b>186,354</b>	<b>186,354</b>	<b>198,808</b>	<b>203,274</b>	<b>214,461</b>
Compensation of employees	105,116	103,771	106,344	125,376	122,531	122,531	130,722	136,110	143,596
Goods and services	20,483	38,376	36,453	64,322	63,823	63,823	68,086	67,164	70,865
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>5,977</b>	<b>1,392</b>	<b>1,547</b>	<b>77</b>	<b>2,927</b>	<b>2,927</b>	<b>12,280</b>	<b>84</b>	<b>89</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Departmental agencies and accounts	-	-	-	-	-	-	120	-	-
Non-profit institutions	5,826	1,176	1,547	-	2,850	2,850	12,080	-	-
Households	151	216	-	77	77	77	80	84	89
<b>Payments for capital assets</b>	<b>447</b>	<b>153</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>
Buildings and other fixed structures	49	-	-	-	-	-	-	-	-
Machinery and equipment	398	153	-	-	-	-	100	100	100
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>132,023</b>	<b>143,692</b>	<b>144,344</b>	<b>189,775</b>	<b>189,281</b>	<b>189,281</b>	<b>211,188</b>	<b>203,458</b>	<b>214,650</b>



## PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 5

Performance Measure		Audited / Actual performance			Estimated Performance	Medium-Term Targets		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
PPM 501	Number of public schools that offer Grade R	2342	2,339	2,336	2,336	2 441	2 441	2 441
PPM 502	Percentage of Grade 1 learners who have received formal Grade R education.	47.6% <sup>12</sup>	30.1%	97.1%	32% [45061] <sup>13</sup>	90%	95%	97%
PPM 503	Number and percentage of Grade R practitioners with NQF level 6 qualification and above	New indicator	New indicator	New indicator	2,467 (69.7%)	2,667 (75%)	2,927 (84%)	3,227 (93%)

### 5.3 PERFORMANCE AND EXPENDITURE TRENDS

The programme's budget is increasing by 11.3 per cent in 2018/19, decline by 3.7 per cent in 2019/20 due to the withdrawal of the EPWP Social Sector Grant and EPWP Incentive Grant. The budget slightly increase by 5.5 per cent in 2020/21.

**Goods and Services** – budget include Inventory items for distribution in the form of jungle gyms. Provision is also meant for the payment of casual contract workers employed under the EPWP grants. The budget increase by 5.9 per cent in 2018/19, decline by 1.4 per cent and increase by 5.5 per cent in 2019/20 and 2020/21 respectively due to the withdrawal of EPWP Social Sector Grant and EPWP Incentive Grant in the outer two years.

<sup>12</sup> Source ASS 2014: 60910 learners with grade 1 divided by 127994 (total learners in Grade 1 less repeaters)

<sup>13</sup> The 2017/18 MTEF figures were based on the baseline of 140816 (ASS2016)

#### 5.4. QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting period	Annual Targets 2018/19	QUARTERLY TARGETS FOR 2017/18			
				1 <sup>ST</sup> Apr. – June 2018	2 <sup>ND</sup> July – Sept. 2018	3 <sup>RD</sup> Oct. – Dec. 2018	4 <sup>TH</sup> Jan. – Mar. 2019
PPM 501	Number of public schools that offer Grade R	Annual	2 441				2 441
PPM 502	Percentage of Grade 1 learners who have received formal Grade R education.	Annual	90%				90%
PPM 503	Number and percentage of Grade R practitioners with NQF level 6 qualification and above	Annually	2,627 (75%) <sup>14</sup>				2,627 (75%)

<sup>14</sup> The total number of Grade R Practitioners is 3482 and 2427 of that has NQF level 6 qualification

## 6. PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

### Purpose

To provide and maintain infrastructure facilities for the administration and schools

### Analysis per Sub-Programme:

#### Sub-Programme 6.1: Administration

To provide office space and other administration facilities to support management services that are not education specific.

#### Sub-Programme 6.2: Public Ordinary School

To provide Public Ordinary Schools with infrastructure facilities utilising the equitable share funding.

#### Sub-Programme 6.3: Public Special Schools

To provide Public Special Schools with infrastructure facilities utilising the equitable share funding.

#### Sub-Programme 6.4: Early Childhood Development

To provide Public Early Childhood Development Centres with infrastructure facilities utilising the equitable share funding.



## 6.1 STRATEGIC OBJECTIVE AND ANNUAL TARGETS FOR 2018/19

	Programme performance indicator	Strategic Plan target 2019/20	Audited / Actual performance			Estimated Performance	Medium-Term Targets		
			2014/15	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 conducive learning and teaching environment.	1028 schools	-	41	271	120	43	35	40

## 6.2 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 estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Administration	-	-	23,959	33,582	40,362	40,362	51,837	45,750	37,604
2. Public Ordinary Schools	1,305,710	1,077,374	791,531	745,041	808,077	1,183,508	951,781	1,024,912	1,239,615
3. Special Schools	-	-	12,640	31,900	2,000	2,000	9,808	-	-
4. Early Childhood Development	-	-	1,086	-	1,900	1,900	-	-	-
<b>Total payments and estimates</b>	<b>1,305,710</b>	<b>1,077,374</b>	<b>829,216</b>	<b>810,523</b>	<b>852,339</b>	<b>1,227,770</b>	<b>1,013,426</b>	<b>1,070,662</b>	<b>1,277,219</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2017/18	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
<b>Current payments</b>	<b>17,582</b>	<b>16,773</b>	<b>38,151</b>	<b>75,391</b>	<b>71,347</b>	<b>71,347</b>	<b>73,647</b>	<b>60,550</b>	<b>72,404</b>
Compensation of employees	2,358	10,741	16,898	25,520	23,520	23,520	30,014	31,861	33,613
Goods and services	15,224	6,032	21,253	49,871	47,827	47,827	43,633	28,689	38,791
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>35</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Households	-	-	35	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>1,288,128</b>	<b>1,060,601</b>	<b>791,026</b>	<b>735,132</b>	<b>780,992</b>	<b>1,156,423</b>	<b>939,779</b>	<b>1,010,112</b>	<b>1,204,815</b>
Buildings and other fixed structures	1,288,128	1,060,003	764,454	734,632	780,942	1,156,373	939,229	1,009,912	1,204,615
Machinery and equipment	-	598	26,572	500	50	50	550	200	200
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1,305,710</b>	<b>1,077,374</b>	<b>829,216</b>	<b>810,523</b>	<b>852,339</b>	<b>1,227,770</b>	<b>1,013,426</b>	<b>1,070,662</b>	<b>1,277,219</b>

## PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 6

Performance Measure		Audited / Actual performance			Estimated Performance	Medium-Term Targets		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
PPM 601	Number of public ordinary schools provided with water supply	20	33	0	210	33	35	30
PPM 602	Number of public ordinary schools provided with electricity supply	4	3	0	9	1	0	0
PPM 603	Number of public ordinary schools supplied with sanitation facilities	81	57	125	185	59	100	80
PPM 604	Number of additional classrooms built in existing public ordinary schools (includes replacement schools)	140	354	212	150	131	121	110
PPM 605	Number of additional specialist rooms built in public ordinary schools (includes replacement schools).	34	28	54	20	21	20	20
PPM 606	Number of new schools completed and ready for occupation (includes replacement schools)	-	5	1	3	3	4	4
PPM 607	Number of new schools under construction (includes replacement schools)	-	5	4	7	3	4	5
PPM 608	Number of new or additional Grade R classrooms built (includes those in replacement schools).	-	0	0	25	27	30	35
PPM 609	Number of hostels built	-	2	0	2	0	0	0
PPM 610	Number of schools where scheduled maintenance projects were completed	-	0	0	120	43	35	40

### 6.3 PERFORMANCE AND EXPENDITURE TREND

The programme is increasing by 25.0 per cent, 5.6 per cent and 19.3 per cent in 2018/19, 2019/20 and 2020/21 respectively. The budget amounting to R1.012 billion, R1.069 billion and R1.275 billion for 2018/19, 2019/20 and 2020/21 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. R1.746 million, R1.826 million and R 1.927 million budgeted for maintenance services for administration buildings for 2018/19,2019/20 and 2020/21 respectively.

### 6.4 QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting period	Annual Targets 2018/19	QUARTERLY TARGETS FOR 2017/18			
				1 <sup>ST</sup> Apr. – June 2018	2 <sup>nd</sup> July – Sept 2018	3 <sup>rd</sup> Oct – Dec 2018	4 <sup>th</sup> Jan – Mar. 2019
PPM 601	Number of public ordinary schools provided with water supply	Annual	33				33
PPM 602	Number of public ordinary schools provided with electricity supply	Annual	1				1
PPM 603	Number of public ordinary schools supplied with sanitation facilities	Annual	59				59
PPM 604	Number of additional classrooms built in existing public ordinary schools (includes replacement schools)	Annual	131				131

Performance Indicator		Reporting period	Annual Targets 2018/19	QUARTERLY TARGETS FOR 2017/18			
				1 <sup>ST</sup> Apr. – June 2018	2 <sup>nd</sup> July – Sept 2018	3 <sup>rd</sup> Oct – Dec 2018	4 <sup>th</sup> Jan – Mar. 2019
PPM 605	Number of additional specialist rooms built in public ordinary schools (includes replacement schools).	Annual	21				21
PPM 606	Number of new schools completed and ready for occupation (includes replacement schools)	Annual	3				3
PPM 607	Number of new schools under construction (includes replacement schools)	Annual	3				3
PPM 608	Number of new or additional Grade R classrooms built (includes those in replacement schools).	Annual	27				27
PPM 609	Number of hostels built	Annual	0				0
PPM 610	Number of schools where scheduled maintenance projects were completed	Annual	43				43

## 7. PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

### **Programme Purpose:**

To provide the education institutions as a whole with examination and 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: Continuous Professional Development Centres:  
To provide educators with professional development on a continuous basis to ensure effective teaching and learning
- Sub-Programme 7.3: External Examinations:  
To provide for departmentally managed examination services
- Sub-Programme 7.4: Special Projects  
To provide for special departmentally managed intervention projects in the education system as a whole.
- Sub-Programme 7.5: Conditional Grant Projects:  
To provide for projects that are applicable to more than one Programme and funded from conditional grants provided by Department of Basic Education.

## 7.1 STRATEGIC OBJECTIVES ANNUAL AND TARGETS FOR 2018/19

Strategic objectives								
	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 1.7 Assessment and examination managed according to the NCS – CAPS, NSC Policy and Regulations 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 85% by 2019/20	80.3%	72.9%	65.9%	62.5%	80%	80%	80.3%	80.35%
SO 1.8 Continuous Professional Development (CPD) and support provided to educators  SO Statement Continuous Professional Development and support provided (Mathematics, Sciences and Commercial subjects) to 2,035 educators by 2019/20	2,035	271 <sup>15</sup>	207	345	425	360	400	425
SO 1.9 Auxiliary education services provided  SO statement								

<sup>15</sup> 181 Teachers and 90 Curriculum Advisors

Strategic objectives								
	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
Auxiliary education services provided to ensure implementation of Life Skills Programme s is increased from 977 schools in 2012/13 to 2,400 by 2019/20	2,400	0	2 000	1,000	2,200	2,300	2,300	2,300

## 7.2 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 estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
1. Payment To Seta	39,722	21,516	22,878	24,321	24,321	24,321	73,986	78,147	82,445
2. Professional Services	-	-	-	-	-	-	-	-	-
3. External Examination	204,132	245,871	284,064	315,194	360,194	360,194	364,885	385,585	406,680
4. Special Projects	34,123	40,232	38,642	49,122	46,122	46,122	50,245	53,060	55,978
5. Conditional Grants	9,610	24,074	23,485	35,339	35,339	35,339	27,116	29,124	31,137
<b>Total payments and estimates</b>	<b>287,587</b>	<b>331,693</b>	<b>369,069</b>	<b>423,976</b>	<b>465,976</b>	<b>465,976</b>	<b>516,232</b>	<b>545,916</b>	<b>576,240</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>246,148</b>	<b>309,782</b>	<b>344,075</b>	<b>395,305</b>	<b>437,305</b>	<b>437,305</b>	<b>438,898</b>	<b>464,143</b>	<b>489,972</b>
Compensation of employees	146,467	196,992	217,540	254,177	251,177	251,177	269,037	284,363	300,222
Goods and services	99,681	112,790	126,535	141,128	186,128	186,128	169,861	179,780	189,750
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>40,608</b>	<b>21,905</b>	<b>24,291</b>	<b>25,868</b>	<b>25,868</b>	<b>25,868</b>	<b>75,507</b>	<b>79,853</b>	<b>84,240</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	39,722	21,516	22,878	24,321	24,321	24,321	73,986	78,147	82,445
Households	886	389	1,413	1,547	1,547	1,547	1,521	1,706	1,795
<b>Payments for capital assets</b>	<b>831</b>	<b>6</b>	<b>703</b>	<b>2,803</b>	<b>2,803</b>	<b>2,803</b>	<b>1,827</b>	<b>1,920</b>	<b>2,028</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	831	6	703	2,803	2,803	2,803	1,827	1,920	2,028
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>287,587</b>	<b>331,693</b>	<b>369,069</b>	<b>423,976</b>	<b>465,976</b>	<b>465,976</b>	<b>516,232</b>	<b>545,916</b>	<b>576,240</b>

**PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 7**

Performance Measure		Audited / Actual performance			Estimated Performance	Medium-Term Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
PPM 701	Percentage of learners who passed National Senior Certificate (NSC)	72.9%	65.9%	62.5%	80% [81446] <sup>16</sup>	80%	80.3%	80.35%
PPM 702	Percentage of Grade 12 learners passing at bachelor level	22.4%	20.7%	18.4%	20% [20364] <sup>17</sup>	20%	20%	20%
PPM 703	Percentage of Grade 12 learners achieving 50% or more in Mathematics	21.4%	19.5%	19.7%	35% [15256] <sup>18</sup>	19%	20%	20%
PPM 704	Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	22.4%	20.2%	22.3%	39% [13638] <sup>19</sup>	20%	20%	20%
PPM 705	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and more		798	798	774	780	800	850

### 7.3 PERFORMANCE AND EXPENDITURE TRENDS

The programme's budget increased by 21.8 per cent in the 2018/19 compared with the main appropriation budget and continues to increase over the MTEF by 5.8 per cent and 5.6 per cent in the 2019/20 and 2020/21 respectively. 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 increase in the budget for examination services.

<sup>16</sup> The 2017/18 MTEF targets were based on the baseline of 101807 (2016 number of learners who wrote NSC)

<sup>17</sup> The 2017/18 MTEF targets were based on the baseline of 101807 (2016 number of learners who wrote NSC)

<sup>18</sup> The 2017/18 MTEF targets were based on the baseline of 43589 (2016 number of learners who wrote Mathematics)

<sup>19</sup> The 2017/18 MTEF targets were based on the baseline of 34969 (2016 number of learners who wrote Physical Sciences)

## 7.4 QUARTERLY TARGETS FOR 2018/19

Performance Indicator		Reporting Period	Annual targets: 2018/19	QUARTERLY TARGETS FOR 2018/19			
				1 <sup>ST</sup> Apr. – June 2018	2 <sup>nd</sup> July - Sept 2018	3 <sup>rd</sup> Oct – Dec 2018	4 <sup>th</sup> Jan – Mar 2019
PPM 701:	Percentage of learners who passed National Senior Certificate (NSC)	Annual	80%				80%
PPM 702:	Percentage of Grade 12 learners passing at bachelor level	Annual	20%				20%
PPM 703:	Percentage of Grade 12 learners achieving 50% or more in Mathematics	Annual	19%				19%
PPM 704:	Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	Annual	20%				20%
PPM 705:	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and more	Annual	780				780

# **PART D**

## **LINKS TO OTHER PLANS**

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

Limpopo Department of Education has adopted a long term planning strategy 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 in Nov. 2013 and therefore place considerable importance on long - term integrated planning for 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 inappropriate school infrastructure, provision of water, provision of sanitation facilities and maintenance of existing infrastructure through four funded Programmes 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;
- Upgrades and additions;
- Rehabilitation, renovation, 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 five education offices, 1028 schools and 34 circuit offices are maintained by 2019/20 to promote a safe and conducive learning and teaching environment. 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.

The budget allocated to the Department for Infrastructure is R 930.5 million, R810.5 million and R856.6 million in 2016/17, 2017/18 and 2018/19 respectively. The allocation for 2016/17 include R100.0 million and R6.0 million earmarked for storm damaged schools and the refurbishment of registries for proper record management respectively. The table above excludes an amount of R36 million throughout the MTEF earmarked for HR. capacitation within the infrastructure programme. The Department prioritizes the allocations towards eradication of inappropriate school infrastructure, provision of sanitation facilities, and provision of water and maintenance of existing infrastructure. The Department of Public Works Roads and Infrastructure continue to be the implementing agent of choice in compliance with the resolution of the Provincial EXCO. However, sanitation projects will be implemented through MVULA Trust and toilets maintenance through LEDA.

The tables below show a summary of the infrastructure plan 2017/18 MTEF. A more detailed plan will be provided immediately below this summary.

## Summary of Provincial Infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate 2017/18	Medium-term estimates		
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21
Existing infrastructure assets	1,061,545	934,590	773,914	772,463	841,079	841,079	903,712	981,738	1,231,542
Maintenance and repairs	–	4,381	3,550	49,371	54,132	54,132	41,820	26,826	36,927
Upgrades and additions	1,047,844	778,484	464,529	647,698	703,943	703,943	714,507	906,685	1,194,615
Rehabilitation and refurbishment	13,701	151,725	305,835	75,394	83,004	83,004	147,385	48,227	–
New infrastructure assets	77,777	129,794	55,302	11,990	16,590	16,590	77,337	55,000	10,000
Infrastructure transfers	–	–	–	–	–	–	–	–	–
Infrastructure payments for financial assets	–	–	–	–	–	–	–	–	–
Infrastructure leases	–	–	–	–	–	–	–	–	–
Non infrastructure	–	–	–	26,070	24,670	24,670	32,377	33,924	35,676
<b>Total department infrastructure</b>	<b>1,139,322</b>	<b>1,064,384</b>	<b>829,216</b>	<b>810,523</b>	<b>882,339</b>	<b>882,339</b>	<b>1,013,426</b>	<b>1,070,662</b>	<b>1,277,219</b>

The infrastructure budget allocation is R 1.013 billion, R1.071 billion and R1.277 billion in 2018/19, 2019/20 and 2020/21 respectively. The Education Infrastructure Grant allocation is R 1.012 billion, R1.069 billion and R1.275 billion in 2018/19, 2019/20 and 2020/21 respectively. The grant include HR capacitation earmarked amount of R32.377 million, R 33.924 million and 35.676 million in 2018/19,2019/20 and 2020/21 respectively. The Equitable Share allocation is R 1.746 million, 1.826 million and R 1.927 million for 2018/19, 2019/20 and 2020/21 respectively. The department prioritizes the allocations towards eradication of inappropriate school infrastructure, provision of sanitation facilities, and provision of water and maintenance of existing infrastructure. The Department of Public Works Roads and Infrastructure continue to be the implementing agent of choice in compliance with the resolution of the Provincial EXCO. However, sanitation projects will be implemented through CSIR, MVULA Trust and toilets maintenance through LEDA.

## 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 2019/20 as indicated in the table below:

2018/19	2019/20	2020/21
R 1 229 299 000	R1 290 763 000	R1 382 453 000

### 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 2019/20 as per the MTEF allocations below:

2018/19	2019/20	2020/21
R43 364 000	R45 802 000	R48 239 000

### 2.3 EPWP INTEGRATED GRANT:

2018/19	2019/20	2020/21
2 134 000	-	

## 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.

The budget figures below show that the grant will be available for 2018/19.

2018/19	2019/20	2020/21
14 355 000	-	

## 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 2020/21 as indicated in the table below:

2018/19	2019/20	2020/21
27 116 000	29 124 000	31 137 000

## 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 2020/21 as indicated in the table below:

2018/19	2019/20	2020/21
1 013 426 000	1 070 662 000	1 277 219 000

## 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:

2018/19	2019/20	2020/21
R 21 700 000	R 26 839 000	R 28 932 000

## 3. PUBLIC ENTITIES

None

## 4. PUBLIC-PRIVATE PARTNERSHIPS

None





# **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	Public schools in all provinces are expected to phase in usage of electronic data systems to record and report on their data. The systems are not limited to the South African Schools Administration and Management System (SA-SAMS) but could include third party or other providers. This performance measure tracks the number of public schools that use electronic systems 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 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 use any electronic school admin system
Means of verification	Snapshot of provincial data systems that use data provided electronically 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 the SA-SAMS to provide data. For annual reporting, the highest output of the four quarters reported will be used.

Data limitations	Uploading of incomplete or incorrect (human error) information
Type of indicator	Output
Calculation type	Non-cumulative – highest output of the 4 quarters used for annual reporting
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public ordinary schools must be able to collect and submit data electronically. 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. The totals of the four quarters are added for annual reporting.
Data limitations	None
Type of indicator	Output
Calculation type	<del>Non</del> -Cumulative – year end
Reporting cycle	Quarterly
New indicator	No
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	Number of schools visited by district officials for monitoring, and support. This includes visits to public ordinary schools, special schools and excludes visits to independent schools. District officials include all officials from education district office and circuits visiting schools for monitoring and support purposes.
Purpose/importance	To measure support given to schools by the district officials in the financial year under review.
Policy linked to	SASA and MTSF

PPM104:	Percentage of schools visited at least twice a year by District officials for monitoring and support purposes.
Source/collection of data	District officials signed schools schedule and schools visitor records or schools visit form.
Means of verification	Reports on the number of schools visited by district officials.
Method of calculation	Numerator: total number of schools visited at least twice a year Denominator: total number of schools Multiply by 100
Data limitations	None
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools that need assistance to be visited per quarter by district officials for monitoring, support, and liaison purposes. On or above target.
Indicator responsibility	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).
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.

PPM 105:	Percentage of 7 to 15 year olds attending education institutions.
Source/collection of data	Statistics South Africa (STATSSA) for the number of learners of schools going age in the province and provincial learner records for the number of learners. The General Household Survey (GHS) information for the year in progress will be used as the denominator and will be supplied by DBE.
Means of verification	STATSSA records and General Household Survey (GHS) Provincial Department of Education learner records
Method of calculation	Numerator: total number of learners between the ages of 7 and 15 who are attending schools in the province Denominator: total number of learners between the ages of 7 and 15 who are in the province according to STATSSA Multiply by 100
Data limitations	Data from STATSSA is based on sampling; denominator and numerator are from different data sources, one of which is an external source i.e. STATSSA and population mobility and the other is an internal source. The data, which will be provided, will be from different time periods.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All learners of compulsory school going age are attending school.

PPM 105:	Percentage of 7 to 15 year olds attending education institutions.
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	To measure the percentage of learners in public schools where the department provides access to the internet 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.
Source/collection of data	Database of schools kept by ICT section where the department/state pays for connectivity and/or broadband access.

Means verification	of	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 on behalf of schools in the year under review.
Method calculation	of	Numerator: total number of learners in public schools that have access to connectivity/broadband. Denominator: total number of learners in all public schools Multiply by 100
Data limitations		None
Type of indicator		Input
Calculation type		Non-cumulative
Reporting cycle		Quarterly
New indicator		Yes
Desired performance		All learners have access to internet connection to be able to access information that may assist them in the completion of learning and assessment assignments.
Indicator responsibility		Directorate: ICT
Indicator Title		PPM 106: Percentage of learners having access to information through (a) Connectivity (other than broadband); and 1. (b) Broadband

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.
Purpose/importance	To measure how principals view the support provided to their schools by Circuit Managers and Subject Advisors.
Policy linked to	SASA, MTSF, District Policy
Source/collection of data	Sample Survey Database of school principals participating in the survey
Means of verification	School Survey on District Support.
Method of calculation	Numerator: total number of school principals expressing satisfaction Denominator: total number of principals participating in the survey Multiply by 100
Data limitations	Schools not participating.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Schools must get full support from education districts in management and governance as well as curriculum provision to ensure that all schools provide quality basic education across the province.
Indicator responsibility	DDG: Corporate Services
PPM201:	Number of full service schools servicing learners with learning barriers
Short definition	Full-service schools: are public ordinary schools that are specially resourced, converted, and orientated to provide quality

PPM201:	Number of full service schools servicing learners with learning barriers
	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. By resources, it means the school must have all the facilities and LTSM must be available for the educator to provide equitable learning. 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. By oriented it is referred to teachers must be oriented to ensure differentiated teaching and assessment as well as adaptation of LTSM. 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.
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
Source/collection of data	Inclusive Education schools database 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) Secondary Evidence:

PPM201:	Number of full service schools servicing learners with learning barriers
	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.
Means of verification	List of public ordinary schools converted 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

PPM202:	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)
	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
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

PPM203:	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)
	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)
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

PPM204:	Number of schools provided with multi-media resources
	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.
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.

PPM204:	Number of schools provided with multi-media resources
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), Learner Attendance Policy
Source/collection of data	Learner attendance registers (manual/electronic)
Means of verification	of Consolidated information gathered from Provincial data source.
Method of calculation	of <u>Quarterly reporting:</u> $\frac{A}{B} \times 100$ <p>B Number of school days for the quarter</p> <p>Where A is total Number of days learners were absent and B, the total number of learners enrolled on last day of quarter</p> <p><u>Annual reporting:</u> Average the 4 quarterly reports</p>
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
Desired performance	High percentage of learners to attend schools regularly. On or below target i.e. fewer learners are absent than anticipated.
Indicator responsibility	DDG: IGDC
PPM206:	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: Attendance register and leave forms Secondary source: PERSAL/SAMS/ Provincial data warehouse
Means of verification	Database of educators recorded as absent from work/PERSAL.
Method of calculation	Quarterly reporting: $\frac{A}{B} \times 100$ <p>B Number of Teacher days for the quarter</p> <p>Where A is total Number of days teachers were absent and B, the total number of teachers employed on last day of quarter</p> <p>Annual reporting: Average the 4 quarterly reports</p>
Data limitations	Delay in the submission of leave forms and the updating of PERSAL
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly

PPM206:	Teachers absenteeism rate
New indicator	No
Desired performance	High percentage of teachers to be teaching at schools during school hours. On or below target i.e. absenteeism to be less than anticipated
Indicator responsibility	DDG: Corporate Management
Indicator title	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	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. 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 and methodology in Literacy/Language
Data limitations	Quality of source documents
Type of indicator	Output

PPM208:	Number of educators trained in Literacy/Language content and methodology
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All teachers in all phases to be trained in Literacy/Language content 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	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. 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
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 Numeracy/Mathematics content 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	To measure the average hours per year spent by teachers on professional development activities, to ensure that teachers at all levels develop their teaching and learning skills to enhance curriculum delivery and assessment. Professional development is defined as training provided in a formal environment, for which teachers are registered (preferably as per Provincial Teacher Development Plan) and attendance recorded. Afternoon workshops may be included in this definition.

Purpose/importance	Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to undergo training aimed at improving their pedagogic, content knowledge, and will be encouraged to work together in professional learning communities to achieve better quality education.
Policy linked to	Integrated Strategic Planning Framework for Teachers Education and Development; and Skills Development Legislation.
Source/collection of data	Attendance registers
Means of verification	Plan for teacher development; Attendance registers of training workshops and attendance summary; Database of educators who participated in professional development activities
Method of calculation	Numerator: total number of hours spent by identified teachers in training provided by the Department Denominator: total number of identified teachers who were targeted for training workshops
Data limitations	Poor database management and incomplete attendance registers and non-submission of attendance registers by trainers
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes

Desired performance	Teachers show high commitment to teaching and learning and are equipped with excellent content knowledge and pedagogical skills to deliver the prescribed curriculum
Indicator responsibility	Directorate: Teacher Development
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 voluntarily participating in anonymous and sample-based assessments to contribute towards relevant teacher development.
Policy linked to	MTSF and Strategic Planning Framework for Teachers Education and Development.
Source/collection of data	List of teachers who participated in the self-diagnostic assessment.
Means of verification	Database of identified educators who participated in sample-based self-assessments; and

PPM 211:	Number of teachers who have written the Self-Diagnostic Assessments.
	List of teachers that participated in the assessments.
Method of calculation	Count the number of teachers who participated in the assessment.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Identified teachers participate in anonymous self-assessments
Indicator responsibility	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 refer to Mathematics/Numeracy and Language/literacy. Note: Training needs identified are linked to a specific topic/item in the curriculum, which determines the required content knowledge that is expected of the educator to have. Based on the training needs and the curriculum requirements, a support intervention is developed and delivered. To measure content knowledge, teachers will be expected to write assessments before and after training programmes/sessions.
Purpose/importance	To know if intervention programmes have a positive effect on educator content subject knowledge, and thereby to improve the quality of teaching and learning.

Policy linked to	Integrated Strategic Planning Framework for Teacher Education and Development; ELRC resolutions; and Skills Development Policy
Source/collection of data	Pre and Post-training assessments completed by identified teachers attending the training programmes
Means of verification	Pre and post-training assessment reports. List/summary of results on assessments per training programme/session.
Method of calculation	Numerator: total number of identified teachers who obtained 80% and above in post training assessment. Denominator: total number of teachers who completed the post training assessment Multiply by 100
Data limitations	Teachers not always willing to complete pre-and post-training assessments and The indicator applies only to teachers with identified needs.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	That the subject knowledge of teachers, on a particular topic in the curriculum, increases after training.
Indicator responsibility	DDG: Curriculum Development and Delivery
PPM 213:	Percentage of learners in schools with at least one educator with specialist training on inclusion
Short definition	Specialist training is defined as all teachers who have one of the following:

PPM 213:	Percentage of learners in schools with at least one educator with specialist training on inclusion
	A full Higher Education Institution (HEI) qualification in Inclusive Education, e.g. Postgraduate Diploma in Education, NQF Level 8 or Postgraduate Certificate in Education / Advanced Diploma, NQF Level 7 or Advanced Certificate of Education in Inclusive Education NQF level 6 or BEd and BEd Honours specialising in Inclusive Education; and/or Attainment of accredited Short Courses and/or SACE endorsed programmes in one or more of the following: SIAS Policy, Curriculum Differentiation, Guidelines for Special Schools as Resource Centres, Guidelines for Full-Service Schools, SASL, Braille, and Curriculum Adaptation for Learners with Visual Impairment.
Purpose/importance	To measure access to education for learners experiencing barriers to learning in the public ordinary schooling system.
Policy linked to	NDP; White Paper 6
Source/collection of data	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

PPM 213:	Percentage of learners in schools with at least one educator with specialist training on inclusion
	trained on inclusion according to the definition given above.
Method of calculation	Numerator: total learner enrolment in public ordinary schools where there is at least one educator with specialist training on inclusion Denominator: total learner enrolment in public ordinary schools Multiply by 100
Data limitations	Specialist qualification details might not be adequately specified/ documented.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all learners in public ordinary schools have access to specialised learning support.
Indicator responsibility	DDG: Curriculum Management and Delivery

PPM 214:	Number and 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.

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.
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
PPM 215:	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 learners who are in classes with no more than 45 learners expressed as a percentage. "Classes" are defined as "Register Class."
Purpose/importance	To determine the extent of overcrowding in the classrooms
Policy linked to	South African Schools Act (SASA); School Post Provisioning Norms; Employment of Educators Act (EEA); Personnel Administration Measure (PAM); and Infrastructure Norms and Standards.
Source/collection of data	Class lists of registered classes Signed off declaration by Principal (manual/electronic)
Means of verification	Provincial data warehouse
Method of calculation	Numerator: total number of learners in register class size of no more than 45 learners. Denominator: total learner enrolment in public schools. Multiply by 100
Data limitations	The data may not be current/up to date
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To prevent overcrowding and to provide adequate classroom space.
Indicator responsibility	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 schools that have filled all their posts in accordance with their post provisioning norms allocation Denominator: total number of schools that received post provisioning norms allocation Multiply by 100
Data limitations	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 each learner is in possession of a textbook in each subject in all grades whether printed textbook or e-textbook.
Purpose/importance	To ensure that each learner has a textbook for every subject.
Policy linked to	South African Schools Act (SASA); CAPS; and Norms and Standards for funding.
Source/collection of data	Primary Source: SAMS records (e.g. retrieval/ordering)/ record of learner level distribution list/issuing register/ordering electronic system
Means of verification	SAMS retrieval system/ record of learner level distribution list/issuing register/ordering electronic system Invoices/ order slips/ delivery notes/ records of the procurement of textbooks.
Method of calculation	Numerator: total number of learners that have received textbooks for all subjects Denominator: total number of learners Multiply by 100
Data limitations	Not all schools will complete the book retrieval module on SAMS; The data regarding stock on hand will not be "absolute", given book loss, damage etc.; Orders placed not for sufficient numbers of books; and Invoice notes not retained.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all learners have textbooks for all subjects.

Indicator responsibility	Directorates: Procurement and LTSM
PPM 219:	Number and percentage of learners who complete the whole curriculum each year.
Short definition	To measure the percentage of learners who cover everything in the curriculum for the current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners in identified subjects and grades. Monitoring of curriculum coverage will be done in Grades 3, 6, 9 and 12 for Mathematics and Language (EFAL).
Purpose/importance	The core business of the Department of Education is to deliver the curriculum to learners in all grades required by the Curriculum and Assessment Policy Statement (CAPS). Monitoring of curriculum coverage is done by instructional leadership at schools, subject advisors, and Circuit Managers.
Policy linked to	SASA;
MTSF; and	
CAPS	
Source/collection of data	Primary source: 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). Secondary source: Records of Circuit Managers / Subject Advisers and HODs curriculum coverage monitoring tools and findings in the identified schools.
Means of verification	Monitors should request 5 books of strongest learners, selecting one book for in-depth analysis and 4 for verification purposes). Records of Circuit Managers / Subject

PPM 219:	Number and percentage of learners who complete the whole curriculum each year.
	Advisers and HODs curriculum coverage monitoring tools and findings in the identified schools signed off by the district official and school.
Method of calculation	40 schools to be selected randomly per province. Focus on Mathematics and EFAL (if no EFAL, only focus on Mathematics). Administer weighted curriculum coverage tools. Capture results of all 40 schools on template provided. Provide template to DBE for calculation of the overall number and % of learners.
Data limitations	Unreliable flow of data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools have covered the curriculum in all grades and subjects as required by CAPS
Indicator responsibility	DDG: Curriculum Management and Delivery
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 at the required standard, which means in line with the templates provided. The documents are: School Budget, School Improvement Plan, Annual 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
Means of verification	Monitoring tools and/or reports.
Method of calculation	Numerator: total number of Public ordinary schools with all identified management documents available Denominator: total number of all Public ordinary schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools must be able to produce minimum management documents
Indicator responsibility	Directorate: Provincial Audit Monitoring and Support / Management and Governance
Indicator Title	PPM 220: Percentage of schools producing a minimum set of management documents at a required standard.
PPM 221:	Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.
Short definition	The percentage of sampled schools where the School Governing Body (SGB) meets the minimum criteria in terms of effectiveness, i.e.

	where there is an elected SGB, a Constitution of the SGB in terms of membership, at least one SGB meeting per quarter was held and there was a parents meeting where the budget was tabled (evidenced by attendance registers and minutes of meetings).
Purpose/importance	To ensure that all schools comply with the legislations and regulations that directs the functionality of School Governing Bodies towards parental involvement in education.
Policy linked to	The Constitution of the RSA Act; SASA (Section 20, 21, 34 – 44); Whole School Evaluation Policy 2001; and Promotion of Access to Information Act.
Source/collection of data	Sample survey tool in the form of questionnaire/checklist.
Means of verification	The survey tool signed off by the official and the principal or representative.
Method of calculation	Numerator: total number of schools sampled in which the SGB meets the minimum criteria in terms of effectiveness (as defined above) Denominator: total number of sampled schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools have functional and effective SGB structures.
Indicator responsibility	Directorate: Provincial Audit Monitoring and Support / Management and Governance
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.
Purpose/importance	To enable schools to operate autonomously.
Policy linked to	Amended National Norms and Standards for School Funding/ adequacy allocation for learners / PFMA / SASA
Source/collection of data	School Funding Norms and Standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners, budget allocation and the functions allocated).
Method of calculation	Numerator: number of ordinary public schools that are given more than one financial management function as per Section 21 of SASA Denominator: total number of ordinary public schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying schools given the full set of financial management functions
Indicator responsibility	DDG: Institutional Governance and District Coordination (IGDC)
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 a minimum level expressed as a percentage of the total number of learners in ordinary public schools.
Purpose/importance	To improve access to education.

Policy linked to	Amended National Norms and Standards for School Funding /adequacy allocation for learners.
Source/collection of data	School Funding Norms and Standards database.
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation per learner).
Method of calculation	Numerator: total number of learners enrolled at ordinary public schools that received their subsidies at or above the nationally determined per-learner adequacy amount Denominator: total number of learners enrolled in ordinary public schools Multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying schools to be funded according to the minimum standards for public school funding.
Indicator responsibility	CFO
<b>PPM301:</b>	<b>Percentage of registered independent schools receiving subsidies</b>
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	Yes
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.
Indicator responsibility	CFO
<b>PPM302:</b>	<b>Number of learners at subsidised registered independent schools</b>
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
<b>PPM303:</b>	<b>Percentage of registered independent schools visited for monitoring and support</b>
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 Advisers 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	<del>Non</del> Cumulative - year end
Reporting cycle	Quarterly
New indicator	No
Desired performance	All registered independent schools to be visited by Provincial Education Departments for oversight, monitoring, support and liaison purposes at least once a year.
Indicator responsibility	DDG: Institutional Governance and District Coordination (IGDC)
<b>PPM401:</b>	<b>Percentage of special schools serving as Resource Centres</b>
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
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
<b>PPM402:</b>	<b>Number of learners in public special schools</b>
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.
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
<b>PPM403:</b>	<b>Number of therapists/specialist staff in special schools</b>
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
<b>PPM501:</b>	<b>Number of public schools that offer Grade R</b>
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	<del>Non</del> Cumulative – Year end
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.
Indicator responsibility	DDG: Institutional Governance and District Coordination (IGDC)
<b>PPM502:</b>	<b>Percentage of Grade 1 learners who have received formal Grade R education</b>
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

PPM502:	Percentage of Grade 1 learners who have received formal Grade R education
Method of calculation	Numerator: total number of Grade 1 learners in Public ordinary school 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 and above qualification each year.
Short definition	Increase the percentage of Grade R practitioners, with NQF Level 6, teaching in public schools in the province.
Purpose/importance	To have more Grade R practitioners with NQF Level 6 and above teaching Grade R in public schools and thereby improving the quality of teaching and learning.
Policy linked to	White Paper 5 on ECD; and MTSF

PPM503:	Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year.
Source/collection of data	PERSAL records and files or Provincial records.
Means of verification	List of Grade R practitioners who teach Grade R in the province and their qualifications.
Method of calculation	Numerator: total number of practitioners with NQF 6 qualifications and above Denominator: total number of Grade R practitioners in public schools. Multiply by 100
Data limitations	Incomplete PERSAL files and records; SGBs appoint these practitioners and they may not always adhere to procedures as expected; and Primary data sources i.e. copies of qualifications may not be on file in these cases.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To increase the Percentage of employed Grade R practitioners with NQF Level 6 and above.
Indicator responsibility	DDG: Curriculum Management and Delivery
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, 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, practical completion certificates, work completion certificates.
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. 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 improvements to existing buildings and not new stock.
Indicator responsibility	Chief Director: Physical Resource Planning & Delivery
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, practical completion certificates, 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
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	Chief Director: Physical Resource Planning & Delivery
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: Pit latrine with ventilated pipe at the

	back of the toilet, Septic Flush, Municipal Flush, Enviro Loo, Pit-latrine 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, practical completion certificates, works completion certificates.
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. 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	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

PPM604:	Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)
	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.
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

PPM604:	Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)
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. 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. 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.
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

PPM607:	Number of new schools under construction (includes replacement 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
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

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
<b>PPM609:</b>	<b>Number of hostels built</b>
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

<b>PPM609:</b>	<b>Number of hostels built</b>
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	Chief Director: Physical Resource Planning & Delivery
<b>PPM610:</b>	<b>Number of schools where scheduled maintenance projects were completed</b>
Short definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, Schools Governing Body and Schools Principal) to maintain and improve the schools property and buildings and grounds occupied by the schools, including schools hostels.
Purpose/importance	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.
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.

PPM610:	Number of schools where scheduled maintenance projects were completed
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
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
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
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 enroll 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

PPM702:	Percentage of Grade 12 learners passing at bachelor level
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
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.

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.
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	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).
Purpose/importance	This indicator measures the quality of NSC passes as the sector wants to ensure that

PPM705:	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above
	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

## 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 1.3 (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 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.

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.

## APPENDIX C: STRATEGIC RISKS 2018/19

The table provides detailed information on the strategic risks of the Department. Reporting on the management of the risks will be done on a quarterly basis.

#	Strategic Objective	Risk	Cause	Consequence	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
1)	The quality of teaching and learning improved	Sub-optimal support services	Non Compliance to legislation  Inadequate curriculum coverage  Inappropriate assessment practices  Shortage of text books  Lack of monitoring of schools by Circuit Managers [APIP & SIP]	Inadequate curriculum coverage and Service delivery compromised	22.50 [High]	Principals should account on poor performance of schools in terms of the legislation.  Development of schools improvement plans [SIP] and Academic Performance Improvement Plan [APIP] Improvement of subject content through teacher Development Plan.  Enforcement of text book retrieval policy  Conduct audit on surplus and shortages and implement mop-up Plan.  Revive and realign the Circuit Offices to restore the effectiveness and efficiency of functionality.  Training and development of management at schools and governance structures	DDG: IGDC  DDG: IGDC  And DDG: CMD  DDG: IGDC DDG: IGDC  DDG: IGDC  DDG: IGDC	June 2018  Quarterly  Quarterly Quarterly  Quarterly  Quarterly

#	Strategic Objective	Risk	Cause	Consequence	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
						<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>		
2)	The quality of teaching and learning improved	Inadequate provisioning of educators and administrators	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: CS	June 2018
3)	The quality of teaching and learning improved	Poor subject content knowledge	<p>No subject specialisation in GET</p> <p>Poor implementation on Rationalisation and redeployment of teachers</p> <p>Inadequate teacher</p>	Disadvantaged learners	16 [High]	Continuously professionalise and development and In-service	DDG: Curriculum	June 2018

#	Strategic Objective	Risk	Cause	Consequence	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
			development plan					
4)	Provision of early childhood development improved	Inadequate provisioning of Grade R posts and well qualified ECD/GET Teachers	Poor development of foundational skills needed for further learning.	Unskilled Learners [Learners inability to function at the expected grade level both cognitively and intellectually ]  Disadvantaged Learners	20 [High]	Create and fill optimal number of Grade R and ECD posts  Provide training to GET teachers on Subject content and methodology	DDG: CS  DDG: Curriculum	June 2018  March 2019
5)	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]	Conduct the condition assessment for all educational facilities in the province  Development and implementation of U-AMP [Infrastructure Plan]	CFO Infrastructure	September 2018
6)	Administrative and management systems and procedures improved	Poor functionality of the Districts	Lack of systems – processes  Poor planning - provisioning of district budget  Limited resources [HR., ICT, Government Cars, Printer, Photocopiers, etc.]	Loss of Integrity by the Department  Quality of education is compromised  Service delivery is compromised	18 [High]	Review the functionality of the Districts and capacitate them  Allocate resources and systems to the Districts  Education and awareness on Legislative Framework and sector related policies	DDG: CS & IGDC	June 2018

#	Strategic Objective	Risk	Cause	Consequence	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
7)	Administrative and management systems and procedures improved	Inadequate records management	Records management not prioritised within the department	Loss, misstatement and Internal control deficiencies	16.25 [High]	<p>Implementation and monitoring of the decongestion plan.</p> <p>Conduct education and awareness on Records Management</p> <p>Implementation of the disposal plan</p> <p>Revamping of Head Office registries [113 and 33 Biccadd Street]</p> <p>Provide a storage facility and refurbish it</p> <p>Capacitate the record management Unit</p> <p>Development and implementation of Disaster record Plan</p> <p>Acquire storage facility for back-up</p>	DDG: CS	June 2018
8)	Administrative and management systems and procedures improved	Ineffective asset management [Immovable and movable]	Limited capacity in terms of HR. Inadequate skills on BAUD system	Negative audit outcome	16.25 [High]	<p>Reprioritise Asset management</p> <p>Effective asset management</p> <p>Education and awareness to all employees</p>	DDG: CS CFO	June 2018
9)	Administrative and management systems	Manipulation of [SCM] systems Dishonest users (inflation)	Dishonest users	Service delivery will be compromised  Unfair competition	16.25 [High]	Monitoring the management of database system/register	CFO	June 2018

#	Strategic Objective	Risk	Cause	Consequence	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
	and procedures improved	of prices on quotation in terms of the available budget	Collusion due to the availability of the information	Goods & services with no value for money [Less for what we pay for]		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]		
10)	Administrative and management systems and procedures improved	Unsecured ICT infrastructure [Unsecured networks and financial systems]	Inadequate implementation ICT Security measures	Data Integrity will be compromised [Information can be altered]	16.25 [High]	Intensify monitoring on networks and systems  Prioritisation of the appointment of ISO	DDG: CS	June 2018
	Administrative and management systems and procedures improved	DDG: IGDC	June 2018	Curriculum Delivery is compromised	16.25 [High]	Reprioritise the implementation of ICT infrastructure Plan	DDG: CS	June 2018
	Administrative and management systems and procedures improved	Unreliability of reported performance information.	Inadequate controls over performance reporting	Negative audit outcome	16.25 [High]	Quality assurance and sign-off of reported performance by Branch Heads Regular (monthly) Programme reporting and monitoring Regular (monthly) performance review sessions at Program level	DDGs and CFO	June 2018

## APPENDIX D: ACRONYMS

AIDS: Acquired Immune Deficiency Syndrome
ANA: Annual National Assessment
APP: Annual Performance Plan
ASS: Annual School Survey
CA: Curriculum Advisor(s)
CAPS: Curriculum Assessment and Policy Statements
CEM: Council of Education Ministers
DBE: Department of Basic Education
DOCS: Department of Community Safety
ECD: Early Childhood Development
EE: Employment Equity
EIG: Education Infrastructure Grant
EMIS: Education Management Information System
EPWP: Expanded Public Works Programme
ETDP-SETA: Education Training & Development Practices Sector Education and Training Authority
EXCO: Executive Council
GET: General Education and Training
GHS: General Household Survey
HIV: Human Immunodeficiency syndrome
HRD: Human Resource Development

ICT: Information and Communication Technology
IQMS: Integrated Quality Management System
LDoE: Limpopo Department of Education
LSEN: Learners with Special Education Need
LTSM: Learning and Teaching Support Material
MASTEC: Mathematics, Science and Technology Centre
MEC: Member of Executive Council
MST: Mathematics, Science and Technology
MTEF: Medium-Term Expenditure Framework
MTSF: Medium Term Strategic Framework
NCS: National Curriculum Statement
NEPA: National Education Policy Act
NQF: National Qualifications Framework
NSC: National Senior Certificate
NSNP: National School Nutrition Programme
PFMA: Public Finance Management Act
PILIR: Policy on Incapacity Leave and Ill-Health Retirement
PPM: Programme Performance Measure
PPP: Public-Private Partnership
PSM: Province specific (Performance) Measure
QLTC: Quality Learning and Teaching Campaign

RCL: Representative Council of Learners
SACMEQ: Southern Africa Consortium for Monitoring Education Quality
SAQA: South African Qualifications Authority
SASA: South African Schools' Act
SA-SAMS: School Administration and Management system
SDP: School Development Plan
SETA: Sector Education and training Authority

SGB: School Governing Body
SMS: School Monitoring Survey
SMT: School Management Team
SNAP: Survey Analysis Package
SPP: Strategic Performance Plan
StatsSA: Statistics South Africa
TIMMS: Trends in International Mathematics and Science Study

