



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
EDUCATION

ANNUAL PERFORMANCE PLAN 2016-17

Motto:

Finding educational solutions through collective engagement and participation

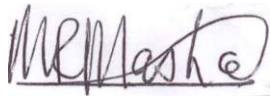
PR97/2016

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SIGNING OFF OF ANNUAL PERFORMANCE PLAN

It is hereby certified that this Annual Performance Plan:

- was developed by management of the Limpopo Department of Education (LDoE) under the guidance of the Member of the Executive Council for Education in Limpopo;
- was prepared in line with the 2015/16 – 2019/20 Strategic Plan of LDoE and,
- Accurately reflects the performance targets which LDoE will endeavour to achieve given the resources made available in the budget for 2016/17.




Mashaba KM
Chief Financial Officer



Makondo MC
DDG: Quality Assurance & Education Planning



Mutheiwana NB
Head of Department (Acting)



Hon. MI Kgetjwe
MEC for Education
Date

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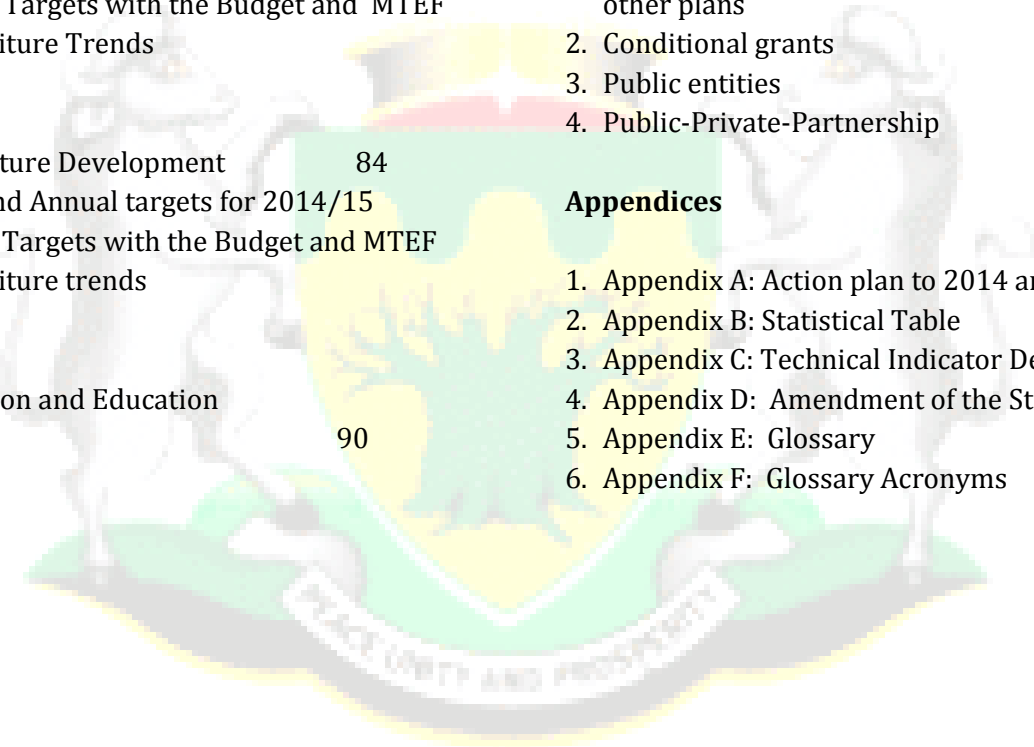
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PART A:

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 schools¹ by 5% annually (371 in 2014)

¹ 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

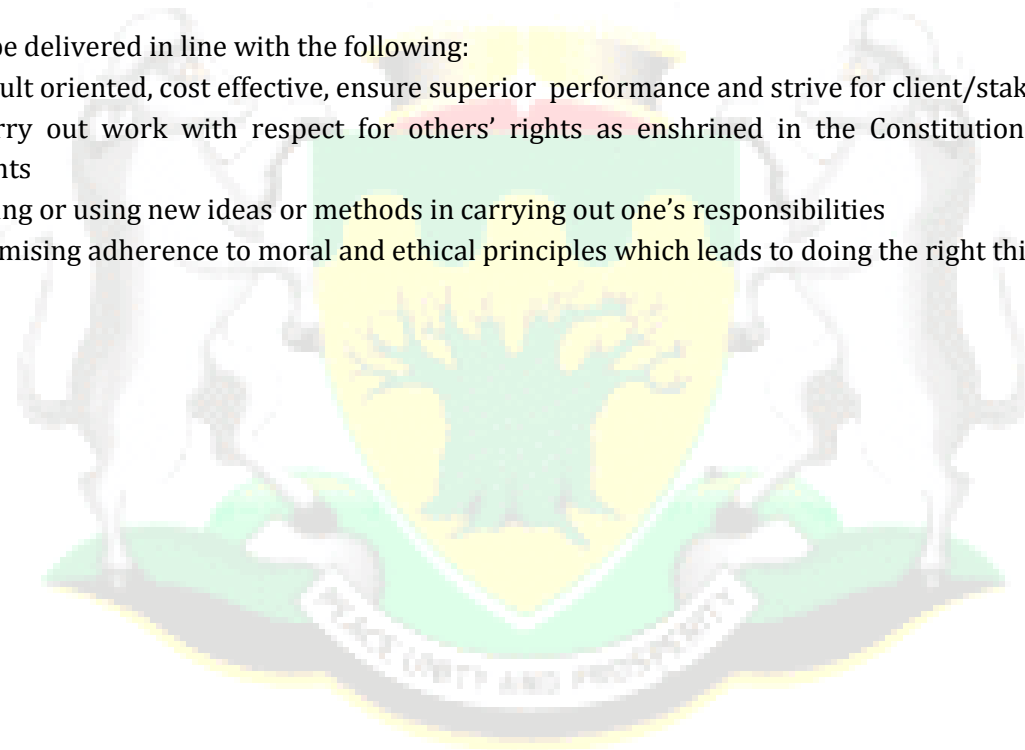
SG statement:

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 MPAT² 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



² 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

A strong educational system spanning early childhood development, primary, secondary and beyond is quite crucial for addressing poverty and inequality. I must state that our quest for Inclusive Education, Quality Infrastructure, continued development of Teachers with special focus to scarce skills subjects, provision of LTSM and improvement of Quality National Senior Certificate are flagged as the pillars that characterise the flagship of the Department.

Indications on the economic front are that, as a country we are flirting with recession and everything else point to the hard reality of mastering the art of doing more with less allocations. Thus, our APP 2016/17 has seen significant cut in the

budget allocations and as the Minister of Finance, Honourable Pravin Gordhan has abundantly made clear in the budget speech in the National Assembly on February 24, 2016, we must tighten the belts and more importantly cut wastage and fruitless expenditure. In real terms in education, it means that a significant number of vacant posts will not be filled. Compensation of Employees in the Department consumes a huge percentage of the budget and these needs to be contained so that we do not end up paying employees and having nothing to support schools – teachers and learners around curriculum implementation.

We must do more with less to have schooling systems that are characterised by learners and teachers who are highly motivated, principals who are effective managers with the ability to provide administrative and curriculum leadership, parents who are involved in the education and schools of their children. We must further do more to ensure that our schools are supported by knowledgeable district and circuit officials.

Key in education is to see to it that learners in the whole system achieve at the required appropriate grade level and we have not been doing pretty well on this. Our Grade 12 results for the year 2015 declined by 7% and this need

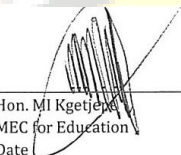
to change. I have engaged with the management of the Department on this state of affairs and indicated that it cannot be business as usual moving forward. We are also receiving support from the Minister of Basic Education in a bid to improve and turn things around. We dare not fail on this aspect as failure compromises the intellectual development of our learners.

Infrastructure backlogs need to be addressed so that all schools meet the basic infrastructure and equipment standards set by the national Department of Basic Education. While we still face infrastructure backlogs, it should be noted that our infrastructure budget for the coming three years has been significantly reduced. Schools are encouraged to closely look after their infrastructure and ensure that maintenance is done from time to time. We also appeal on our communities to take a lead in ensuring that school property is not vandalised during protests of whatever kind. Let us work together on this aspect so that we can speedily attend to the communities that do not have any infrastructure at all.

This path for the year will ensure that the National Development Plan expression continue guiding issues of innovation, training, and improved quality education. We will also draw lessons and experiences as set out in the 20-Year Review Document, National Development Plan and Limpopo Development Plan. These documents will keep us on a perfect track towards achieving the set goals of the Department. The ruling party has over the last two decades played its developmental role of improving the lives of all South Africans. The job is not done and we still have a lot of work to do.

As I sign off, I hope all are aware that this is the year of local government elections and I encourage you all to go out in numbers to exercise your democratic right to vote for the party of your choice.

Together we move South Africa Forward.
I thank you!


Hon. Ml Kgetjepe
MEC for Education
Date

6. INTRODUCTION BY HEAD OF DEPARTMENT



Mme Ndiambani Beauty
Mutheiwana

The Department of Education is focusing on improving the learner outcomes; expand access and improvement of schools administration, management, Learnership and governance capacity, enhancement of accountability in the system and improvement of partnerships with all stakeholders to facilitate better service and quality education.

The Department presents this 2016-2017 Annual Performance Plan with reduced targets due to the tight fiscal situation and challenges facing the State. The focus areas in this financial year include, though not limited to: increased learner enrolments; improvement of school management; efficiency of the system particularly learner retention / survival and improved learner performance; support to District, Circuits and schools; continuous development of the employees; skills development; and infrastructure provisioning.

Learner performance, particularly in the lower Grades, has been a cause for concern. The outcomes of the 2014 Annual National Assessments (ANA) have revealed in the main that most learners are unable to read, write and compute at the required competency levels. Therefore, there will be intensive intervention programmes earmarked for the lower Grades, especially the Intermediate and Senior Phases.

Infrastructure provisioning is always a “moving target” due to constantly burgeoning settlements, population dynamics, dilapidated and storm-damaged infrastructure in the province. The Department has commissioned two important projects, which once completed, will assist with infrastructure planning, delivery and refurbishment.

A handwritten signature in black ink, appearing to read 'Mutheiwana NB', written over a white rectangular background.

Mutheiwana NB
Head of Department (Acting)

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)
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)
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)
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
5	Increase the number of Grade 12 learners who pass National Senior Certificate: The number decreased from 59,183 to 53,179 in 2013 and 2014 respectively

#	GOALS.
6	Increase the number of Grade 12 learners who pass physical Science: The number decreased from 20,180 to 17,801 in 2013 and 2014 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
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
9	Improve the average performance in Mathematics of Grade 8 learners.
10	Ensure that all children remain effectively enrolled in school up to the year in which they turn 15.
11	Improve the access of children to quality Early Childhood Development (ECD) below Grade 1: Access improved from 93.8% to 96.3% in 2013/15 and 2014/15 respectively
12	Improve the Grade promotion of learners through the Grades 1 to 9 phases of school: Refer to indicator number PPM205 in this regard
13	Improve the access of youth to Further Education and Training beyond Grade 9.
14	Attract in each year a new group of young, motivated and appropriately trained teachers into the teaching profession.
15	Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided.
16	Improve the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers: Refer to the following indicators: PPM211 & 212 and PSMs 711 & 712
17	Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.
18	Ensure that learners cover all the topics and skills areas that they should cover within their current school year: Refer to indicator number PPM104
19	Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy: Refer to indicator number PSM 213
20	Increase access among learners to a wide range of media which enrich their education: Refer to indicator number PPM207
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: Refer to indicator number PSM217
22	Improve parent and community participation in the governance of schools: Refer to indicator number PSM218
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

#	GOALS.
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 the school as a location to promote access among children to the full range of public health and poverty reduction interventions: Refer to indicator number PSMS 214 & 215
26	Increase the number of schools which effectively implement the inclusive education policy and have access to centres which offer specialist services: Refer to the following indicators: PPM201, 401 , 402 & 403
27	Improve the frequency and quality of the monitoring and support services provided by district offices to schools: Refer to indicator PPM104

2. DELIVERY AGREEMENT

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

OUTPUT	SUB-OUTPUT
Output 1: Improve the quality of teaching and learning	Sub output 1: Improve teacher capacity and practices
	Sub output 2: Increase access to high quality learning materials
Output 2: Undertake regular assessment to track progress	Sub output 1: Establish a world class system of standardised national assessments
	Sub output 2: Extract key lessons from ongoing participation in international assessments
Output 3: Improve early childhood development	Sub- output 1: Universalised access to Grade R
	Sub output 2: Improve the quality of early childhood development
Output 4: Ensure a credible, outcomes-focused planning and accountability system	Sub output 1: Strengthen school management and promote functional schools
	Sub output 2: Strengthen the capacity of district offices

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);
- Improved quality teaching and learning;
- Capacity of the state to intervene and support quality education
- Increase accountability for improved learning;
- Human resources development and management of schools and;
- Infrastructure and learning materials to support effective education

These sub-outcomes are covered under Sector and Provincial priorities below. These shows direct alignment of the NDP, the sector and therefore the Provincial plan.

4. SITUATION ANALYSIS

4.1 Performance-Delivery Environment

- Demand for Education

According to Statistics South Africa's (StatsSA) Mid-year population estimates, 2015, Limpopo will have a total population of 5,726,792 against the total population of 54,956,920 in South Africa. The estimates by age are given below:

Table 1: Population by Age and Gender

AGE	LIMPOPO				SOUTH AFRICA		
	MALE	FEMALE	TOTAL	AS % OF TOTAL IN LIMPOPO	MALE	FEMALE	TOTAL
0-4	358 142	352 166	710 308	12%	2 995 665	2 940 685	5 936 350
5-9	312 064	307 460	619 524	11%	2 786 238	2 750 987	5 537 225
10-14	288 015	285 624	573 639	10%	2 577 497	2 560 971	5 138 468
15-19	308 824	309 486	618 310	11%	2 565 342	2 559 030	5 124 372
20-80+	1 432 381	1 772 630	3 205 011	56%	15 953 547	17 266 958	33 220 505
Total	2 699 426	3 027 366	5 726 792	100%	26 878 289	28 078 631	54 956 920

Source: StatsSA – Mid-year population estimates, 2015

From the Table above, the percentage of compulsory school going age cohort (ages 0 – 19) is estimated at 32% while the pre-schoolers are estimated at 12% of the population. These percentages indicate the demand for education, which needs to be provided for by LDoE.

Table 2: Population aged 5 years and older attending an education institution by Type of institution, 2014

	Pre-school	School	Other	TOTAL
Limpopo	23 000	1 813 000	125 000	1 961 000
SA	500 000	13 833 000	1 728 000	16 061 000

Source: GHS, 2014

The Table above indicates that 1, 17% of the population attending educational institutions in 2014 was in Pre-schools while 92.45% thereof was in schools. The high percentage of learners in schools put a high demand on provision of more resources required for effective teaching and learning. These resources include among others the following: classrooms, school furniture, educators, LTSM and basic services.

- **Supply of and demand for teachers**

Resignation of educators: Number of educators leaving the system is more than the number entering. Noting the number of graduates being produced each year a challenge for the Department is going to be able to provide relevant number and quality of educators to replace those that have exited the system.

Lack of scarce-skill subjects educators: It is not expected that the supply of educators in scarce skills subjects will increase in the foreseeable future. The Department will, as in the past, be forced to engage foreign educators to fill the gap. However the process as required by Home Affairs is long and does not assist where an educator must be engaged urgently. The province continues to have a shortage of educators in Maths and Science

- **Local Government elections:** Noting that 2016 is the year of Local Government elections it is expected that community protests will increase in number and intensity. This has had the effect of making the schools and the learners physically inaccessible and thus teaching and learning become affected. The department will continue its endeavour to strengthen stakeholder management to ensure teaching and learning is not hampered.

- **Availability of basic Services**

Availability of services such as water, electricity and sanitation in households are important for effective learning after school hours. Below we analyse availability of the three basic services and how this affect learners in Limpopo in comparison with the rest of South Africa:

(i) Provision of Energy

Table 3: Percentage of households connected to the mains electricity supply: 2002 - 2014

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Limpopo	72.5	75.3	77.0	82.6	83.4	86.5	81.8	84.3	88.0	91.0	90.5	90.3	92.1
SA	77.1	78.7	80.9	80.9	80.7	82.0	81.9	82.7	82.0	83.8	85.3	85.4	86.0

General Household Survey, 2014

Table 4: Percentage distribution of main sources of energy used for cooking, 2014

	Electricity	Gas	Paraffin	Wood	Coal	Other
Limpopo	57,0	0,9	1,8	39,4	0,1	0,9
SA	79,8	2,7	5,1	9,8	0,6	2,1

General Household Survey, 2014

Table 3 above shows that there has been a significant improvement in the connection of electricity in Limpopo from 72.5% in 2002 to 92.1% in 2014. The current figure of 92.1% is even higher than the national average, which stands at 86%. This means more and more learners are able to study during the night using electricity as opposed to 2002.

Although there has been some improvement in electricity connection, Table 4 shows that only 57% of households in Limpopo use it for cooking as opposed to the national average of 79.8%. 39.4% of households in the province still use wood for cooking. This may affect girl learners negatively as they may be involved in fetching firewood while their counterparts are studying. The Department is planning to provide more schools with electricity during this financial year although this may not completely address the lack of electricity at home.

(ii) Provision of Sanitation

- Availability of proper sanitation contributes positively to environmental hygiene and prevention of many diseases. According to the General Household Survey, 2014, 54, 0% of households in Limpopo have access to improved sanitation. This is a huge difference from 2002. The Province is however still below the national average of 79.5%. The Province registered the lowest percentage nationally. This puts Limpopo learners at a disadvantage, as they may be more prone to diseases, which may lead to higher absenteeism rate and less effective learning.
- There are however, plans to provide more schools with sanitation although the household challenges will still remain.

(iii) Provision of Water Services

Table 5: Percentage of households with access to piped or tap water in their dwellings, off-site or on-site, 2002 – 2014

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Limpopo	73.9	79.1	75.4	77.7	80.6	83.4	82.5	80.9	84.0	82.8	80.1	77.5	79.6
SA	84.9	87.0	86.9	88.1	88.9	89.5	88.8	89.6	90.0	90.3	90.8	89.9	90.0
General Household Survey, 2014													

The Table above shows that 79.6% of households in Limpopo had access to piped water in 2014 as opposed to 73.9% in 2002. Although there is a significant improvement, the province is still below the national average. This means that 20.4% households still walk long distances to access water. This may again affect girl learners negatively as they are in most cases the ones who will be involved in fetching water. The time and energy they spend on fetching water could have been used for studying and doing their homework.

- **Unemployment Rate**

The Table below shows unemployment in South Africa as per StatsSA – Quarterly Labour Force Survey, March 2015

Table 6: Unemployment rate

Province	Unemployment rate
Limpopo	20.1%
South Africa	26.4%

According to Quarterly Survey, the total number of economically active population in Limpopo is, 1,513,000 while the unemployed is 305,000. The high number of the unemployed population in Limpopo means more dependence on the state for provision of education among others. The children of these unemployed parents will contribute to the high number of learners who benefit in respect of ‘No Fee’ schools, NSNP and Scholar transport.

Sources of Income

Table 7: Percentage distribution of main sources of household income, 2014

Sources of income	Limpopo	South Africa
Salaries	41,3	57.5
Grants	32.2	21.6
Remittances	16.4	8.4
Pensions	09	2.0
Other sources	8.7	9.7
None	0.5	1.0
Source: GHS, 2014		

The Table on the left shows that the main source of household income in Limpopo is salaries. At 41.3%, Limpopo’s main source of household income is the lowest nationally and thus below the national average of 57.5%. Grants are the second highest source and it is higher than the national average. This picture indicates the level of poverty in the Province, which also spills into the schools. This explains the 94.% of learners who benefited from the NSNP in 2014 and the high percentage of schools being exempted from levying school fees as per the ‘no fee’ policy. The high poverty level means parents may not be able to afford additional resources for their children’s effective learning.

- **Teenage Pregnancy**

Teenage pregnancy remains one of the challenges facing the education system in the country. It contributes to learner absenteeism, dropout and poor performance among others. According to the GHS, 2012, Limpopo was the highest in teenage pregnancy in 2010. The situation however improved from 2, 6% in 2010 to 1.3% in 2012. The drop is however still above the national average of 1, 2% in 2012.

LDoE will be addressing this scourge through its Life Skills Programme, which is funded through a national grant.

The following Table gives statistics on Teenage Pregnancy by District.

Table 8: Teenage Pregnancy in Limpopo, 2013 -2015

New District Demarcation 2012	2013			2014			2015		
	Independent	Public	Total	Independent	Public	Total	Independent	Public	Total
Lebowakgomo	0	23	23	0	79	79	0	101	101
Mogalakwena	0	15	15	2	20	22	2	4	6
Mopani	2	160	162	5	81	86	5	106	111
Polokwane	4	175	179	4	128	132	0	165	165
Riba Cross	0	0	0	0	7	7	0	4	4
Sekhukhune	0	17	17	0	32	32	0	53	53
Tshipise-Sagole	0	69	69	0	21	21	0	24	24
Tzaneen	0	12	12	0	40	40	0	18	18
Vhembe	21	477	498	19	191	210	16	388	404
Waterberg	0	65	65	0	34	34	0	23	23
Total	27	1013	1040	30	633	663	23	886	909

Sources: ASS 2013, ASS 2014, ASS 2015

4.2 Organizational Environment

- **Improvement of the audit opinion**

Through the PFMA Section 18 intervention, focus will be placed on those matters that gave rise to Disclaimer audit opinions over the past three year. The objective is to ensure that the Department obtains an unqualified audit opinion in for 2016/17.

- **Budget cuts**

Overall performance in some programs of the Department is going to be affected by the budget cuts that have been experienced by the Province. In particular the cuts to the Education Infrastructure Grant, which is meant to assist Provinces in addressing school infrastructure backlogs.

- **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 at three places 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 in different places due to insufficient office space at 113 Biccard Street. This arrangement is not contributing positively to service delivery as time and money are wasted moving to and from the different buildings for meetings, submission of forms and various engagements or consultations.

The Provincial office is responsible for policy development and oversight to ensure policies are implemented by Districts.

The 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.

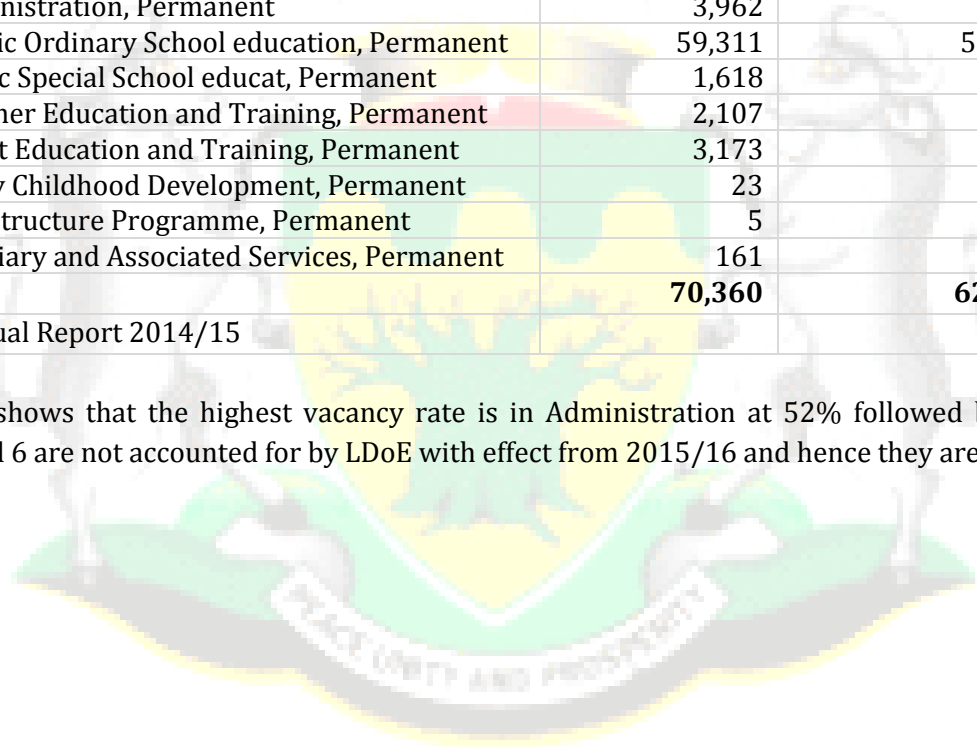
- **Human Resource provisioning**

The following Table shows how LDoE is staffed per Programme

Table 9: Employment and vacancies by programme as on 31 March 2015

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Programme 1: Administration, Permanent	3,962	3,091	52	173
Programme 2: Public Ordinary School education, Permanent	59,311	53,468	9.9	837
Programme 4: Public Special School educat, Permanent	1,618	1,297	19.8	1
Programme 5: Further Education and Training, Permanent	2,107	1,790	15	131
Programme 6: Adult Education and Training, Permanent	3,173	2,242	98.6	2,232
Programme 7: Early Childhood Development, Permanent	23	16	30.4	0
Programme 8:infrastructure Programme, Permanent	5	5	0	2
Programme 9: Auxiliary and Associated Services, Permanent	161	132	18	2
TOTAL	70,360	62,041	11.3	3,378
Source: LDoE's Annual Report 2014/15				

The Table above shows that the highest vacancy rate is in Administration at 52% followed by ECD at 30.4%. Please note that Programmes 5 and 6 are not accounted for by LDoE with effect from 2015/16 and hence they are not considered when analyzing.



- Employment Equity

Table 10: Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2015

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	39	0	0	0	21	1	0	0	61
Professionals	22 459	10	22	306	33 645	10	29	880	57 361
Technicians and associate professionals	151	0	0	0	152	1	0	3	307
Clerks	811	0	0	0	1 428	1	1	84	2 325
Skilled agriculture and fishery workers	103	0	0	1	46	0	0	1	151
Craft and related trades workers	16	0	0	0	0	0	0	0	16
Plant and machine operators and assemblers	33	0	0	0	4	0	0	0	37
Elementary occupations	901	0	0	5	1 077	1	0	18	2 002
Total	24 513	10	22	312	36 373	14	30	986	62 260
Employees with disabilities	0	0	0	0	0	0	0	0	0

Source: LDoE's Annual Report 2014/15

Table 10 above indicates among others that LDoE is not doing well in terms of employment equity. Of specific concern is the Gender Equity. The Table shows that 63.9% of the top-most occupational category (viz. that of legislators, senior officials and managers) in 2014/15 was occupied by men while the lowest category is occupied by women at 60%. This shows the amount of work, which still needs to be done to ensure equity, is achieved.

- **Access to ECD**

For improved learner performance, a firm foundation is critical at early stages of children’s development. The NDP has identified access to ECD as one of priorities for Education. LDoE has over the years, increased the number of public schools offering Grade R from 2,327 to 2,342 in 2012/13 and 2014/15 respectively. The Plan is to have Grade R in all ordinary Public Primary schools.

Training of Pre-Grade R Practitioners on NQF level 4 has also been conducted with the aim of improving both access and the quality of education provided at community ECD centres. Through the EPWP Incentive grant, jobs are created for ECD beneficiaries, which further improves access.

- **Learner performance**

Grade 12 learner performance

The Table below shows a steady improvement in the Grade 12 examination results for the past five years:

Table 11: Grade 12 pass rate, 2009 - 2015

Year	2009	2010	2011	2012	2013	2014	2015
Pass rate	48.9%	57,9%	63,9%	66,9%	71,8%	72.9%	65.9%

The Table above shows a steady improvement on the Grade 12 pass rate increasing from 48.9% to 72.9% in 2009 and 2014 respectively. However, LDoE suffered a decline of 7% in the 2015 NSC examinations compared to 2014.

Annual National Assessment (ANA)

The table below shows how LDoE has been performing in ANA from 2012 to 2014.

Table 12: Learner performance in ANA, 2012 - 2014

Year	2012	2013	2014
Percentage of Grade 3 learners achieving 50% and more in Home Language	47.9%	46.9%	51%
Percentage of Grade 3 learners achieving 50% and more in Mathematics	34.4%	45.5%	46.8%
Percentage of Grade 6 learners achieving 50% and more in Home Language	28.2%	51.6%	54.1%

Year	2012	2013	2014
Percentage of Grade 6 learners achieving 50% and more in Mathematics	21.4%	32.9%	35.3%
Percentage of Grade 9 learners achieving 50% and more in Home Language	31.2%	33.7%	36.9%
Percentage of Grade 9 learners achieving 50% and more in Mathematics	8.5%	0.9%	5.9%

The above figures show a steady improvement in learner performance in Home Language and Mathematics except for Grade 9 Mathematics.

It should be noted that the ANA was not written by all schools in 2015 as planned due to a dispute between the Minister of Basic Education and the Teacher Unions. Since the matter has to date not been resolved, LDoE decided not to put targets on all indicators relating to ANA. This is to avoid a situation where the indicators cannot be reported on, as is the case in 2015.

The following gaps and weaknesses have been identified as key factors contributing to poor learner performance:

- Poor language skills which lead to poor interpretation of questions and source materials
- Poor content knowledge on the part of the teachers
- Acute shortage of teachers to teach scarce skills subjects
- High vacancy rate of Subject Advisors to support schools
- Poor curriculum coverage

To address the challenges above, LDoE will implement the following strategies in 2016-17:

- Training of teachers on subject content, methodology and assessment
- Conducting of Winter and Spring camps for MST subjects
- Reduction of vacancy rate of subject advisors
- Strengthening monitoring and support of schools with a specific focus on curriculum management.
 - A focused support strategy for Sekhukhune and Waterberg Districts
 - More support to be provided to underperforming schools and progressed learners
- Administration of standardised common assessment tasks
- The Department will also be participating in the Spelling Bee program. This is a national program that is aimed at addressing poor learner performance not only in Language, but also in Literacy and Numeracy.

- Increase availability of literature books in school libraries and promote the culture of reading
- Provide Question Banks
- Facilitate learner participation in Science EXPOs and Olympiads
- Encourage language development activities like , school debates, speech competitions, and essay writing

Over and above that, the following strategies will be implemented to improve learner performance:

- Intervention strategies will be developed based on analysis and diagnostic reports of 2015 Grade 12 results
- Supplementary learning materials to be provided to Circuits for distribution to schools
- Rapid Subject intervention programme to be implemented in schools with high enrolment figures
- Study camps to be held for Grade 12 Maths, Science and Technology learners in the 51 Dinaledi schools
- Focused training workshops to be provided to secondary schools SMTs in the mediation of the Grade 12 diagnostic report
- Grade 12 Technical High schools trained on Technical Mathematics CAPS and Technical science CAPS
- Curriculum District Support Model implemented

- **National Teaching Awards (NTA)**

As in the previous years the Department will be participating in the National Teaching Awards (NTA). This is an annual program that is aimed at rewarding excellence in teaching and thus encourages hard work which will contribute towards improved learner performance

- **Introduction of Technical Mathematics and Technical Sciences and the Phasing in of CAPS in Technology Subjects**

The Department is incrementally implementing the Curriculum and Assessment Policy Statements (CAPS) for Technical High Schools. The Curriculum and Assessment Policy Statements were introduced in Grade 10 in 2016 and will be phased-in in Grade 11 and 12 in 2017 and 18 respectively. The Curriculum for three Technology Subjects namely, Civil, Electrical and Mechanical has been expanded to include the following three specialisation areas:

- Civil Technology – Construction; Civil Services Plumbing and Civil Services Woodwork
- Electrical – Power Systems; Digital Electronics and Electronics
- Mechanical – Automotive; Fitting and Machining and Welding and Sheet Metal

In addition to the expansion, new subjects namely Technical Mathematics and Technical Sciences have been introduced. The introduction as well as the expansion of these subjects means that the Department should provide funding for the training of educators, the provision of physical resources as well as human resources (specialists to teach the subjects).

Noting the decline in Grade 12 performance in Mathematics and Science additional training will be required over and above that which was funded by the MST Conditional Grant at the introduction of the CAPS for Technical High Schools.

- **School support and monitoring:** Due to the geographical make-up of the Province schools are scattered over a wide geographical area. The effect of this is that officials will still be required to spend more time and money travelling to the different schools to offer them the support and guidance that is so critically required at this time when the Province is concentrating efforts to deal with underperformance more especially in Sekhukhune and Waterberg District.

The decline in the Grade 12 results will require that additional support should be given to the schools and the learners. Regular visits to schools will be provided mainly by the following during the year: Circuit Managers, Curriculum Advisors and Governance Deputy Managers. The monitoring and support will focus on among others the following: Curriculum coverage, school governance and subject knowledge and methodology

- **LTSM provisioning and retrieval**

The Department will provide stationery to all learners in the public schools whilst textbooks will be provided on a top up basis.

Noting that the Province and the Country as a whole was operating under conditions of constrained budgets the focus will be on how to do more with less. Textbook retrieval will be given priority as part of addressing this challenge. Schools will be required to report on their LTSM retrieval.

- **Merging of schools**

Small non-viable schools: There are schools that have been identified as non-viable due to low enrolment numbers versus the need for new infrastructure where communities are growing. The Department is to maintain a balance of needs that will promote provision of quality education – merging non-viable schools whilst providing infrastructure backlogs created by population dynamics. The Department plans to merge 30 such schools in 2016/17 and a total of 95 between 2017/18 and 2018/19.

- **National School Nutrition Programme**

Provision of nutritious meals to public schools falling under Quintiles 1- 3 will continue during this financial year. Eating utensils will be provided to 600 Primary Schools during 2016/17. The deworming Programme which started in 2015/16 will continue in 2016/17 and will benefit 2,472 and 34 Public Ordinary and Public Special schools respectively.

- **Improved provision of Scholar transport:**

The Department will be providing scholar transport to those learners who are staying 5 kilometres or more from the nearest Ordinary Public School. Provision of scholar transport is another attempt of LDoE to improve access to education.

During the 2015/16 financial year the Department appointed scholar transport service providers based on a costing model that was developed together with the Office of the Chief Procurement Officer. The Model is meant to ensure that safe vehicles are used to provide learners and therefore makes provision for maintenance of the vehicle and capital redemption, which will allow the service provider to replace the vehicle once it reaches the end of its useful life. This Model also allows for a minimum cost to be charged by the service provider for those routes that are less than the minimum distance that will ensure profitable operation of the business. This will ensure that all routes that were previously not covered because they were deemed to be uneconomic will now be covered.

LDoE has engaged service providers on a temporary basis to ferry learners during January and March 2016 whilst a new tender is being processed. The tender is planned to commence in 2016/17 and is estimated to service 255 schools.

- **Provision of School Furniture**

While acknowledging the huge backlog facing LDoE, we also acknowledge that the provision of school furniture is crucial in ensuring a conducive learning environment. In order to address this service providers have been appointed to provide school furniture to our schools for the next three years. This will ensure that there is no delay in addressing any challenges that are picked up in our schools.

- **Provision of School Infrastructure**

Noting the huge infrastructural backlogs still facing the Department priority will be given to providing all schools with water and sanitation, repairs to storm-damaged schools and replacement of inappropriate school infrastructure.

The budget allocated to the department is R 909 million, R917 million and R 972 million in 2016/17, 2017/18 and 2018/19 respectively. The allocation for 2016/17 include R100 million and R 6 million earmarked for storm damaged schools and the refurbishment of registries for proper record management respectively. R10 million provided throughout the MTEF for the Education Development Trust.

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.

- **In-school Sport, Arts and Culture**

LDoE will during 2016/17 continue its collaboration with Provincial Department of Sport, Arts and Culture to implement Sporting Codes as part of ensuring that learners participate in sporting activities at an early age. The Department is convinced that participation in In-School Sport, Arts and Culture has a positive impact on effective learning. The programme is also seen as a tool for unearthing talent among youth which can be nurtured and developed further into competitive careers, nationally and internationally.

Schools will participate in a total of 20 sport codes which are played during 2016/17 as follows:

- 1st quarter: Chess; Football; Hockey; Khokho; Netball; Rugby 15s; Tennis, Jukskei and Volleyball
- 2nd quarter: Cricket; , Basketball; Gymnastics, Goal ball, Kgati; Rugby 7s; Morabaraba; Softball and Table Tennis
- 4th quarter: Athletics and Aquatics

Ordinary Public and Special will continue to participate in Choral Music and Indigenous Music in 2016/17. Cluster, District and Provincial School Choral and Indigenous music championships are planned for the 1st quarter. Provincial winners will participate in the National SA Schools Choral Eisteddfod Championships

- **School Safety**

School Safety programme derives its mandate from the Constitution of the country and the South African Schools Act of 1996 (as amended), Occupational Health and Safety Act, The Children's Act and The Children's Justice Act and Schools Health Promoting Schools Act strengthen the application of the two main statutes above.

LDoE is responsible for over 4000 public and independent schools in the province, which are challenged by a myriad of social challenges/factors that inhibit effective teaching and learning to take place. The social challenges experienced are, but not limited to the following inter alia: crime and violence, sexual abuse, substance abuse, vandalism, discrimination, bullying, subtle use of corporal punishment, trespassing, rape, fighting, hate speech, armed robbery, murder, theft, burglaries, assault and battery, xenophobia, suicides and homicides, arson, children and women abuse, gangsters, spread of contagious diseases, food contamination and poisoning, lack of clean water, absence of sanitation and ablution facilities, dilapidated buildings, superstitious beliefs such as witchcraft, satanic spirits etc. There are also environmental challenges that affect schools but are usually tackled by other tiers of government such as municipalities and other competent agencies

To address the challenges highlighted above, the Department will continue to implement the following strategies:

- ✓ Link schools with nearest police stations and establishing Schools Safety Committees to work with SAPS and other key stakeholders. Set basic standards of safety for schools through the new guidelines wherein schools have to be trained.
- ✓ Introduce a system of recording and reporting incidents and accidents as part of a management and information system so that appropriate support for schools can be provided.

- ✓ Build the capacity of relevant officials, SGBs and relevant partners so that schools can be supported well in dealing with the challenges.

- **ICT in Education**

The major new policy priority that the Department will have to implement is the implementation of the recommendations of the Operation Phakisa on ICT in Education. This priority is aimed at ensuring that ICT is integrated into learning and teaching in schools. If this was to be implemented successfully it will have a major impact on curriculum delivery and learning in schools. The prohibitive factor in this regard is the funding for the project as no new funding was made available and the project is to be funded from within the Department's current budgets. The Department will consider a phased approach to rolling out the project.

- **Provision of Life-Skills education with more emphasis on HIV & Aids**

The Department will be implementing this program utilising the HIV& AIDS/Life Skills conditional grant.

4.3 Legislative and Other Mandates

Legislation	Key Responsibilities arising from the Legislation
Section 29(1) guarantees access to basic education, including Adult Basic Education. This Section also addresses matters of quality and standards.	National Education Policy Act, 1996 (Act 27 of 1996), provides for the determination of national policy for education.
Section 29, read with Chapter 3 of the Constitution on cooperative governance.	
South African Schools Act, 1996 (SASA);	SASA promotes access, quality and democratic governance of schools, compulsory education, two types of schools as well as school funding norms for poverty reduction and redress.
Employment of Educators Act, 1998;	Regulates the employment and conditions of service for educators
Public Service Act, 1994;	Provides for the organisation and regulation of the public service
South African Council for Educators Act, 2000 (Act No. 31 of 2000);	Provides for the regulation of professional, moral and ethical responsibilities of educators

Legislation	Key Responsibilities arising from the Legislation
Employment Equity Act, 1998;	Provides for the protection of employees from unfair discrimination and provides criteria for implementing Affirmative Action.
Labour Relation Act, 1995	Aims for the advancement of economic development, social justice, labour peace and democracy in the workplace
Skills Development Act, 1998	Aims to develop and improve skills of the country's workforce.
Basic Conditions of Employment Act, 1997;	Regulates the conditions of service of the workforce, leave, working hours, pay slips and terminations.
Public Finance Management Act, 1999	Provides for the broad issues of Financial Management and procurement of goods and services in line with Section 217 of the Constitution.

Policy Mandates

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

Policy	Key Responsibilities Arising from the Policy
Education White Paper on ECD	Provides for expansion of Grade R, improvement of quality, curricula, teacher development for the Sector.
Education White Paper 6	Provides for Inclusive Education System in order to improve the retention of learners in the education system.
Education White Paper on e-Education	Transformation of learning and teaching through ICT.
Continuous Assessment Policy Statement (CAPS)	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 PROGRAMME S

5.1 Sector Budget Priorities

- Improved quality of teaching and learning through development, supply and effective utilisation of teachers;
- Improved quality of teaching and learning through provision of adequate, quality infrastructure and Learning and Teaching Support Materials (LTSM);
- Improving assessment for learning to ensure quality and efficiency in academic achievement;
- Expanded access to Early Childhood Development and improvement of the quality of Grade R, with support for pre-Grade R provision;
- Strengthening accountability and improving management at the school, community and district level and,
- Partnerships for education reform and improved quality.

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
- Provision of Life skills education with more emphasis on HIV & Aids
- Improvement of the audit opinion
- 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 classroom, electricity and sanitation. Maintenance of the school buildings will also be done to ensure they are not dilapidated
- 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 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 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 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 make contributions toward 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 of LDoE. All indicators in the APP are geared toward achievement of this outcome
Outcome 2	Long and healthy life	Learners are through the HIV & AIDS - Life Skills development grant capacitated in healthy life styles as per indicator PSM713 in Programme 7
Outcome 3	All people safe	A school safety programme is implemented in schools as per indicator PSM221 in Programme 2
Outcome 4	Decent employment through inclusive growth	Jobs are created through the EPWP incentive grant as per indicators PSM 222, PSM505, PSM612 in Programmes 2, 5 and 6 respectively
Outcome 5	Skilled and capable workforce	Employees are provided with training and development relevant to their jobs as per indicator PSM105 and PPMs211 and PPM212 in Programme1 and 2
Outcome 6	Competitive economic infrastructure	Building of schools, classrooms, specialist rooms and provision of basic services in schools as per PPMs601 - 610 in Programme 6
Outcome 7	Comprehensive rural development	School infrastructure development in rural schools as per Programme 6
Outcome 8	Decent employment through inclusive growth	Employment of professional non-educator staff and professional educator staff
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 Science teachers from neighbouring countries
Outcome 12	Developmental public service	Employees are provided with training and development relevant to their jobs as per indicator PSM105 and PPMs211 and PPM212 in Programme1 and 2
Outcome 13	Inclusive social protection system	Implementation of the “no fee” school policy Implementation of the National School Nutrition Programme and engagement of Food handlers from local communities to assist with food preparations i.r.o. NSNP
Outcome 14	Social cohesion	Implementation of In-school sports & culture and Arts and Culture in schools as per indicators PSM219 – 220 in Programme 2 and PSM405 in Programme 4

6. OVERVIEW OF 2016/17 BUDGETS AND MTEF ESTIMATE

6.1 Expenditure Estimates and sector budget tables

The table below provides a summary of total departmental receipts over the seven year period.

Summary of receipts

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Equitable share	19 384 872	20 528 279	22 193 740	23 321 388	23 326 388	23 346 788	25 131 025	26 016 112	27 316 925
Conditional grants	1 581 752	2 079 521	2 187 342	1 913 026	1 908 026	1 887 626	1 997 326	2 030 583	2 147 456
<i>Infrastructure Grant</i>	564 420	1 147 038	1 096 322	805 128	805 128	805 128	830 532	810 523	856 634
<i>HIV and AIDS</i>	12 574	13 704	9 610	30 875	25 875	25 875	33 310	35 339	37 388
<i>NSNP</i>	959 029	872 752	984 448	1 030 799	1 030 799	1 010 399	1 085 431	1 139 703	1 205 805
<i>Technical Secondary Schools' Recapitalisation</i>	11 906	3 395	18 061	-	-	-	-	-	-
<i>Dinaledi School Grant</i>	5 732	8 498	2 678	-	-	-	-	-	-
<i>Maths, science and Technology</i>				40 979	40 979	40 979	42 553	45 018	47 629
<i>EPWP incentive to Provinces</i>	1 335	-		2 150	2 150	2 150	2 000		
<i>EPWP Grant :Social Sector</i>	26 756	34 137	18 955	3 095	3 095	3 095	3 500		
Departmental receipts	41 845	40 179	38 192	50 291	50 291	50 291	43 395	45 472	47 739
Total receipts	21 008 469	22 647 979	24 419 274	25 284 705	25 284 705	25 284 705	27 171 746	28 092 167	29 512 120

Overall the equitable share accounts for 92.5 per cent total receipts of the total receipts of the Department in 2016/17 and 92.6 per cent in the outer two years. Conditional Grants contribute 7.4 per cent, 7.2 per cent and 7.3 per cent over the MTEF to the total receipts of the

department. While Department's own receipts accounts for an average of 0.2 per cent over three year period. The Equitable share has increased by 7.7 per cent in 2016/17, 3.5 per cent in 2017/18 and 5.0 per cent in the outer year. Conditional Grants is increasing by 4.7 per cent in 2016/17, 1.7 per cent in 2017/18 and 5.8 per cent in 2018/19.

Departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Tax receipts	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	30 781	30 892	32 068	38 877	32 974	32 974	34 095	35 972	37 989
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	20	8	-	-	10	10	-	-	-
Sales of capital assets	-	5 644	-	-	2 282	2 282	-	-	-
Transactions in financial assets and liabilities	11 044	3 635	6 124	11 414	15 025	15 025	9 300	9 500	9 750
Total departmental receipts	41 845	40 179	38 192	50 291	50 291	50 291	43 395	45 472	47 739

The main source of own revenue of the department are commission of insurance and examination fees. The revenue budget of the department is declining from R 50.2 million to R43.3 million from 2015/16 to 2016/17 which is 13.7 per cent due to once-off recovery of previous year debts and increases by 4.8 per cent and 5.0 per cent in the 2017/18 and 2018/19 respectively.

Table 3.2 (a) below provides a summary of payments and estimates per programme over the seven year period.

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	1 157 265	1 117 659	1 436 388	1 521 972	1 520 856	1 511 545	1 780 347	1 755 642	1 846 246
2. Public Ordinary School Education	18 482 761	19 555 597	20 771 954	21 928 114	21 782 630	21 608 101	23 288 694	24 299 632	25 532 080
3. Independent School Subsidies	86 515	93 477	105 797	118 458	118 458	118 458	121 736	126 973	133 569

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
4. Public Special School Education	322 196	353 183	379 815	404 615	404 615	404 031	448 754	478 515	510 338
5. Early Childhood Development	112 089	117 652	132 023	164 826	164 826	164 255	174 218	174 591	174 312
6. Infrastructure Development	564 420	1 147 038	1 305 710	805 128	955 128	1 127 978	946 610	821 260	864 634
7. Examination And Education Related Services	283 223	263 373	287 587	341 592	338 192	350 337	411 387	435 554	450 941
Total payments and estimates	21 008 469	22 647 979	24 419 274	25 284 705	25 284 705	25 284 705	27 171 746	28 092 167	29 512 120
Less: Unauthorised Expenditure							42 234		
Baseline available for spending	21 008 469	22 647 979	24 419 274	25 284 705	25 284 705	25 284 705	27 129 512	28 092 167	29 512 120

Revised CPI of 6.2 per cent in 2016/17, 5.8 per cent in the main source of own revenue of the department are commission of insurance and examination fees. The revenue budget of the department is declining from R 50.2 million to R43.3 million from 2015/16 to 2016/17 which is 13.7 per cent due to once-off recovery of previous year debts and increases by 4.8 per cent and 5.0 per cent in the 2017/18 and 2018/19 respectively.

Payment summary

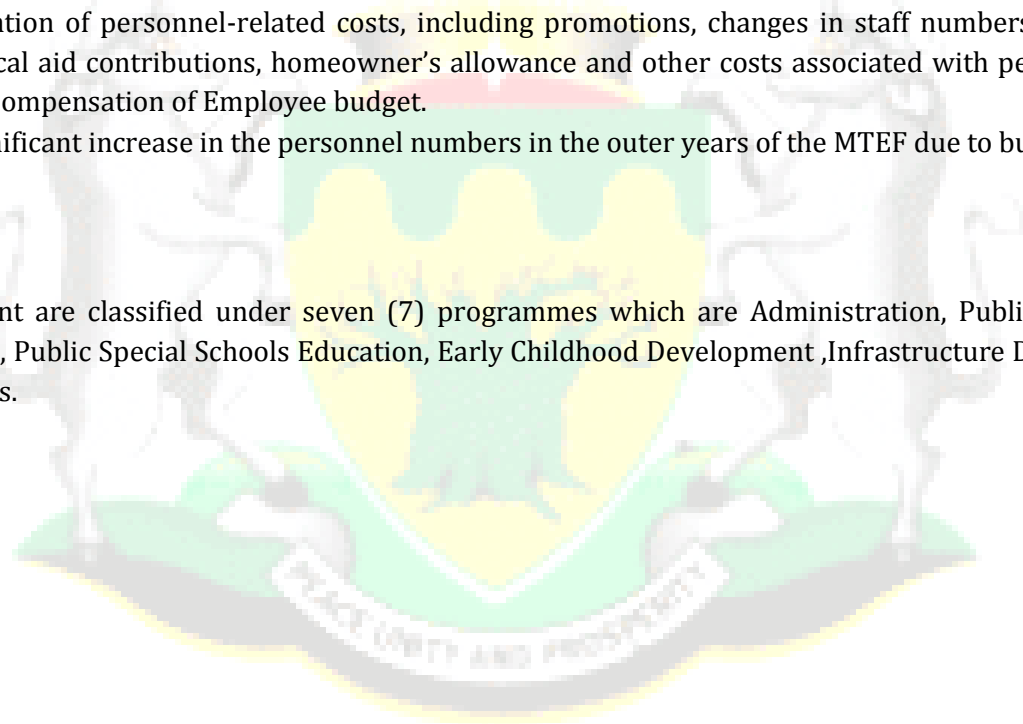
Key assumptions

The following general assumptions were made by the department in formulating the 2016/17 budget as guided by the treasury guidelines:

- Revised CPI of 6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5.8 per cent in 2018/19
- Salary increase is based on CPI projections published in terms of 2015 Medium Term Expenditure Framework (MTEF) technical guidelines.
- Pay progression of approximately 1 per cent of the wage bill effective from 1 July in the next financial year (2016/2017).
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel have been taken into account in the Compensation of Employee budget.
- There is no significant increase in the personnel numbers in the outer years of the MTEF due to budgetary constraints.

Programme summary

The services of the department are classified under seven (7) programmes which are Administration, Public Ordinary School Education, Independent Schools subsidies, Public Special Schools Education, Early Childhood Development ,Infrastructure Development and Examination and Education Related Services.



Summary of Payments and Estimates by Economic classification:

Table 3.2 (b) below provides a summary of payments and estimates per economic classification over the seven year period.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	19 644 386	20 428 087	21 725 068	23 412 795	22 962 738	22 753 912	24 680 664	26 013 953	27 674 403
Compensation of employees	17 554 909	18 709 915	19 797 846	21 515 773	21 054 513	20 725 879	22 435 885	23 926 052	25 541 803
Goods and services	2 089 476	1 718 172	1 927 222	1 897 022	1 908 225	2 028 033	2 244 779	2 087 901	2 132 600
Interest and rent on land	1	-	-	-	-	-	-	-	-
Transfers and subsidies to:	791 992	1 082 904	1 317 920	1 085 121	1 406 539	1 440 365	1 566 943	1 335 306	1 031 793
Provinces and municipalities	221	225	233	380	50 380	50 380	401	422	443
Departmental agencies and accounts	13 794	18 409	39 722	21 516	21 516	21 516	22 878	24 321	25 732
Non-profit institutions	630 428	905 407	1 079 847	885 267	1 156 619	1 156 763	1 351 532	1 108 946	795 843
Households	147 549	158 863	198 118	177 958	178 024	211 706	192 132	201 617	209 775
Payments for capital assets	572 091	1 136 988	1 328 084	786 789	915 428	1 090 428	924 139	742 908	805 924
Buildings and other fixed structures	567 747	1 132 849	1 314 374	745 371	871 252	1 046 252	857 326	712 409	773 395
Machinery and equipment	4 344	4 139	13 710	41 418	44 176	44 176	59 463	29 199	31 129
Software and other intangible assets	-	-	-	-	-	-	7 350	1 300	1 400
Payments for financial assets	-	-	48 202	-	-	-	-	-	-
Total economic classification	21 008 469	22 647 979	24 419 274	25 284 705	25 284 705	25 284 705	27 171 746	28 092 167	29 512 120
Less: Unauthorised Expenditure							42 234		
Baseline available for spending	21 008 469	22 647 979	24 419 274	25 284 705	25 284 705	25 284 705	27 129 512	28 092 167	29 512 120

Summary of Economic classification

Table 3.2 (b) above provides a summary of payments and estimates per economic classification over the seven year period.

Compensation of Employees - increased by 6.6 per cent in the 2016/17 financial year when compared with the revised estimates. Increased by 6.6 per cent and 6.7 per cent in the 2017/18 and 2018/19 respectively. In the past three years as well as the 2016/17

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 - increase by 17.6 per cent in 2016/17 due to a once-off additional funding in some of the Provincial priorities and declined by 7.0 per cent in 2017/18. There is an increase of and 2.1 per cent in the outer year due to the increase in conditional grant allocations.

Transfers and subsidies – increase by 11.4 per cent in 2016/17 due to the once-off additional funding of R 150.4 million for the running costs of Public Ordinary Schools, and decline by 14.8 per cent in 2017/18 and 22.7 per cent in 2018/19 due to the shifting of funds from norms and standards in order to fund compensation.

Payments of Capital Assets – increase by 0.9 per cent due to once-off additional funding of R25.0 million for ICT, Exam security and CCTV , R 2.0 million for records management equipment and R 5.0 million and R 2.3 million for records management and Maths, Science and Technology systems respectively in the 2016/17. In 2017/18 there is a further decline by 19.6 per cent as a result of the reduction in the infrastructure conditional grant and an increase of 8.5 per cent in the outer year.

Departmental Public-Private Partnership (PPP) projects

LDoE does not have any PPP projects.

Transfers

Transfers to public entities and other entities

The Department does not have transfers to public entities and other entities.

6.2 Reconciling Expenditure trends to Strategic 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 schools³ by 5% annually (371 in 2014)

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

The departmental budget increased from R25.3 billion adjusted budget in 2015/16 to R27.2 billion in 2016/17 and continue to grow by 3.4 per cent and 5.0 per cent in 2017/18 and 2018/19 respectively.

Public Ordinary School Education shows an increase of 6.9 per cent in 2016/17 due to once-off additional funding of R 124.5 million for LTSM and R 150.5 million for running cost for schools. In 2017/18 the growth is 4.3 per cent and 5.1 per cent in the outer year.

Early Childhood Development increase by 5.7 in 2016/17 and increase minimally in 2017/18 by 0.2 per cent due to the withdrawal of EPWP Social Grant and EPWP Incentive Grant. The allocation decline further by 0.2 per cent in 2018/19.

Infrastructure Development shows a decline of 0.9 per cent due to the reduction in the infrastructure grant allocation and the once-off funding of R 100.0 million and R 6.0 million for storm damaged projects and refurbishment of records management facilities respectively in 2016/17. The programme further decline by 13.2 per cent in 2017/18 increase by 5.3 per cent in 2018/19.

Examination and Education related services increase by 21.6 per cent in 2016/17 due to the once-off additional funding of R 11.0 million for Exam security and CCTV and continue to increase by 5.9 per cent and 3.5 per cent in last two years of the **MTEF**.

Strategic Goal 2:

Improved capacity of the Department to support delivery of quality education

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

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 MPAT⁴ Standards by 2019/20

The administration budget has increase to ensure that support is given for improved delivery of curriculum and therefore improved provisioning of quality of education. The budget allocation is as follows:

Administration budget grow by 17.1 per cent in 2016/17 due to additional funding of R15.0 million for records management, R 14.0 million for ICT priorities and a once-off funding of R42.2 million in respect of unauthorised expenditure approved without funding for 2011/12 financial year. In 2017/18 the decline is 1.4 per cent and further increase by 5.2 per cent in 2018/19.

6.3 Alignment of Strategic Objectives with Performance indicators

The Department has two goals, and various Strategic Objectives for each of the 7 Programmes as indicated below. Relevant indicators are given for each strategic objective.

Table 19: Summary Of Strategic Goals And Objectives		
Strategic Goals	Strategic Objectives	Relevant Indicators
<p><u>Strategic Goal 1:</u></p> <p>Improved delivery of quality education</p>	<p><u>S.O. 1.1</u></p> <p>The quality of teaching and learning improved.</p>	<p>PPM201: Number of full service schools servicing learners with learning barriers</p> <p>PPM202: Number of primary schools with an overall pass rate in ANA of 50% and above</p>
<p><u>Strategic Goal Statement 1:</u></p> <p>Improved delivery of quality education by ensuring functionality of</p>	<p><u>S.O. statement 1.1</u></p> <p>The quality of teaching and learning improved through training of 2,000 educators⁶ by 2019/20 and providing resources and other interventions.</p>	<p>PPM203: Number of secondary schools with an overall pass rate in ANA of 40% and above</p> <p>PPM204: Number of secondary schools with a National Senior Certificate (NSC) pass rate of 60% and more</p> <p>PPM 207: Number of schools provided with media resources</p> <p>PPM208: Learner absenteeism rate</p>

⁴ MPAT focuses on improving compliance and management practices in Strategic Management, Governance and Accountability, Human Resource and Financial Management

Table 19: Summary Of Strategic Goals And Objectives		
Strategic Goals	Strategic Objectives	Relevant Indicators
schools and reduction of under- performing schools ⁵ by 5% annually (from 371 in 2014)	NB: Please note that targets were not set for PPM202 due to a dispute between DBE and Teacher unions concerning writing of ANA	PPM209: Teacher absenteeism rate PPM210: Number of learners in public ordinary schools benefiting from the “No Fee School” policy PPM211: Number of educators trained on Literacy/Language content and methodology PPM212: Number of educators trained on Numeracy/Mathematics teaching strategies PSM213 (a): Number of learners provided with textbooks. PSM213(b): Percentage of allocated textbooks retrieved from learners PSM214: Number of schools providing learners with meals as per the National School Nutrition Programme (NSNP) PSM215: Number of schools providing learner transport as per the Learner transport policy PSM216(a): Number of Food handlers contracted in the National School Nutrition Programme PSM216(b): Number of schools provided with eating utensils for NSNP PSM219: Number of In-school sporting codes implemented PSM220: Number of Arts and culture Programmes implemented across all levels PSM222: Number of jobs created through EPWP incentive grant (school based monitors)
	<u>S.O. 1.2</u> Planning and accountability in schools	PPM205: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a

⁶ Educators refers to any person who teaches, educates or trains other persons or who provides professional educational services

⁵ Schools performing at less than 60% in Grade 12 examination

Table 19: Summary Of Strategic Goals And Objectives		
Strategic Goals	Strategic Objectives	Relevant Indicators
	strengthened <u>S.O. statement 1.2</u> 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	higher grade) PPM206: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade) PSM 217: Number of schools trained in school Management PSM218: Number of schools trained in school governance PSM221: Number of schools supported on implementation of Incident Registers
	<u>S.O. 1.3</u> Independent schools regulated and supported. <u>S.O. statement 1.3</u> All registered Independent schools (147 in 2013) regulated and supported annually according to the funding policy	PPM301: Number of subsidised learners in Independent schools PPM302: Percentage of registered Independent schools receiving subsidies PPM303: Percentage of registered Independent schools visited for monitoring and support
	<u>S.O. 1.4</u> The quality of special schools education improved SO Statement The quality of special schools education improved through Annual provision of support and resources to 34 schools by 2019/20	PPM401: Percentage of learners with special needs in special schools retained in school until age 16 PPM402: Percentage of special schools serving as Resource Centres PPM403: Number of Special schools monitored and supported PPM404: Number of new Professional Non-Educator staff employed in Public Special Schools PPM405: Number of Arts and culture Programmes implemented in Public Special schools
	<u>S.O. 1.5</u> Provision of early childhood development improved	PPM501: Number of public schools that offer Grade R PPM502: Percentage of Grade 1 learners who have received formal Grade R education PPM503: Percentage of employed ECD Practitioners with NQF

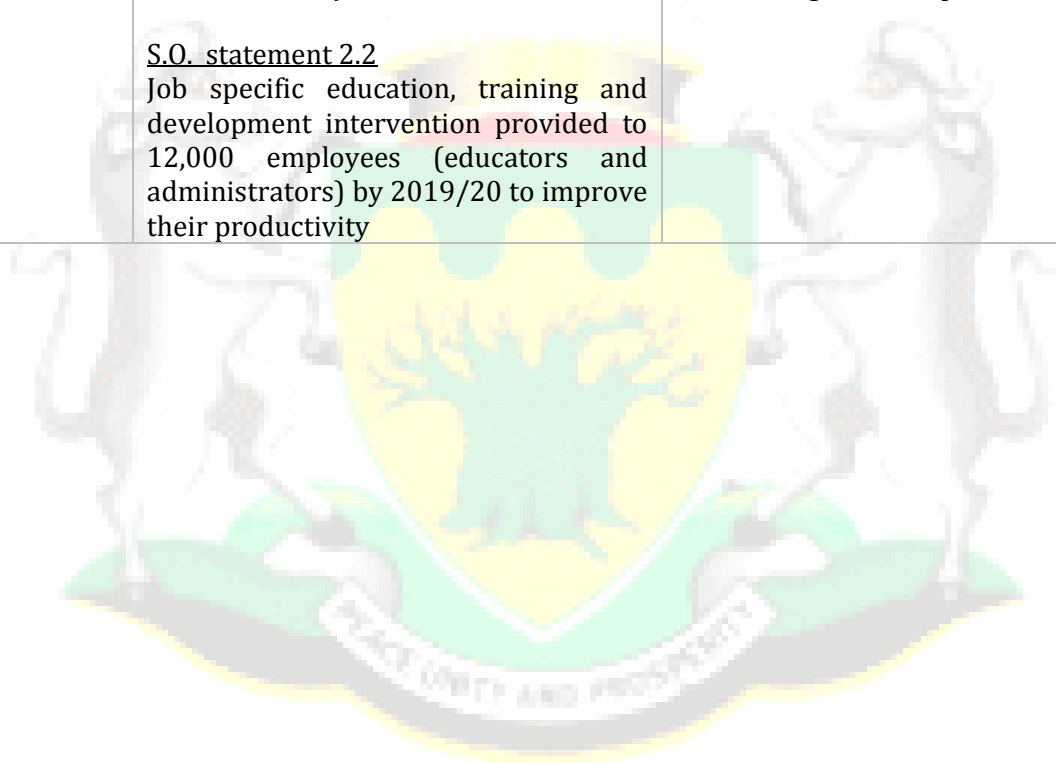
Table 19: Summary Of Strategic Goals And Objectives		
Strategic Goals	Strategic Objectives	Relevant Indicators
	<p><u>SO statement</u></p> <p>(a) Provision of Early Childhood Development for 0-4 years olds improved from 37,3% to 40% in 2012/13 and 2019/20 respectively</p> <p>(b) Provision of early childhood development for 5 year olds improved from 93.8% to 97% olds in 2012 and 2019/20 respectively.</p>	<p>level 4 and above⁷</p> <p>PSM504: Number of Pre-Grade R Practitioners trained on NQF level 4 through EPWP</p> <p>PSM505: Number of jobs created through EPWP incentive grant (ECD beneficiaries)</p> <p>PSM506: Number of Grade R schools provided with out-door equipment</p> <p>PSM507: Number of Grade R Practitioners trained on NQF level 6</p>
	<p>S.O. 1.6 Educational Infrastructure provided and maintained</p> <p><u>SO statement</u> Infrastructure provided to meet basic safety requirements and maintenance services undertaken at 1028 schools and 34 offices by 2019/20.</p>	<p>PPM601: Number of public ordinary schools provided with water supply</p> <p>PPM602: Number of public ordinary schools provided with electricity supply</p> <p>PPM603: Number of public ordinary schools supplied with sanitation facilities</p> <p>PPM604: Number of classrooms built in public ordinary schools</p> <p>PPM605: Number of specialist rooms built in public ordinary schools.</p> <p>PPM606: Number of new schools completed and ready for occupation (includes replacement)</p> <p>PPM607: Number of new schools under construction (includes replacement)</p> <p>PPM608: Number of Grade R classrooms built</p> <p>PPM609: Number of hostels built</p> <p>PPM610: Number of schools undergoing scheduled maintenance</p> <p>PSM611: Number of schools provided with school furniture</p> <p>PSM612: Number of jobs created for cleaning and beautification of the Department</p>

⁷ The actual figures are based on Pre-grade R Practitioners in Community sites trained through EPWP.

Table 19: Summary Of Strategic Goals And Objectives		
Strategic Goals	Strategic Objectives	Relevant Indicators
	<p><u>S.O. 1.7</u> Assessment and examination managed according to the NCS-CAPS, NSC Policy and Regulations <u>SO Statement:</u> 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>NB: Targets are however not set for PPMs705 – 710 due to dispute between DBE & Teacher unions concerning writing of ANA</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: Percentage of Grade 3 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA). PPM706: Percentage of Grade 3 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA) PPM707: Percentage of Grade 6 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA) PPM708: Percentage of Grade 6 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA) PPM709: Percentage of Grade 9 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA) PPM710: Percentage of Grade 9 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)</p>
	<p>SO 1.8 Continuous Professional Development (CPD) and support provided to educators</p> <p>SO Statement</p>	<p>PSM711: Number of teachers enrolled for CPDC in Mathematics, Sciences and Commercial subjects PSM712: Number of Curriculum Advisors [CAs] provided with professional development in Mathematics, Sciences and Commercial subjects.</p>

Table 19: Summary Of Strategic Goals And Objectives		
Strategic Goals	Strategic Objectives	Relevant Indicators
	Continuous Professional Development and support provided (Mathematics, Sciences and Commercial subjects) to 1,620 educators by 2019/20	
	SO 1.9 Auxiliary education services provided SO statement Auxiliary education services provided to ensure implementation of Life skills Programmes is increased from 977 schools (in 2012/13) to 3915 by 2019/20	PSM713: Number of schools supported through the provision of resources related to Life Skills in the classroom.
SG 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	SO 2.1 Administrative and management systems and procedures <u>improved</u> 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	<ul style="list-style-type: none"> ○ PPM101: Number of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system ○ PPM102: Number of public schools that can be contacted electronically (e-mail) ○ PPM103: Percentage of education current expenditure going towards non-personnel items ○ PPM104: Number of schools visited by district officials for monitoring and support purposes. ○ PSM106: Number of institutions monitored and supported on records creation and management as per National and Records Management Act

Table 19: Summary Of Strategic Goals And Objectives		
Strategic Goals	Strategic Objectives	Relevant Indicators
rated at an average Level of 4 on the MPAT ⁸ Standards by 2019/20.	<p><u>S.O. 2.2</u> Job specific education, training and development intervention provided to employees (educators and administrators).</p>	<ul style="list-style-type: none"> ○ PSM107: District reconfiguration implemented
	<p><u>S.O. statement 2.2</u> Job specific education, training and development intervention provided to 12,000 employees (educators and administrators) by 2019/20 to improve their productivity</p>	<ul style="list-style-type: none"> ○ PSM106: Number of institutions monitored and supported on records creation and management as per National and Records Management Act Number of institutions monitored and supported on records creation and management as per National and Records Management Act



⁸ MPAT focuses on improving compliance and management practices in Strategic Management, Governance and Accountability, Human Resource and Financial Management

PART C.

PROGRAMME

PERFORMANCE

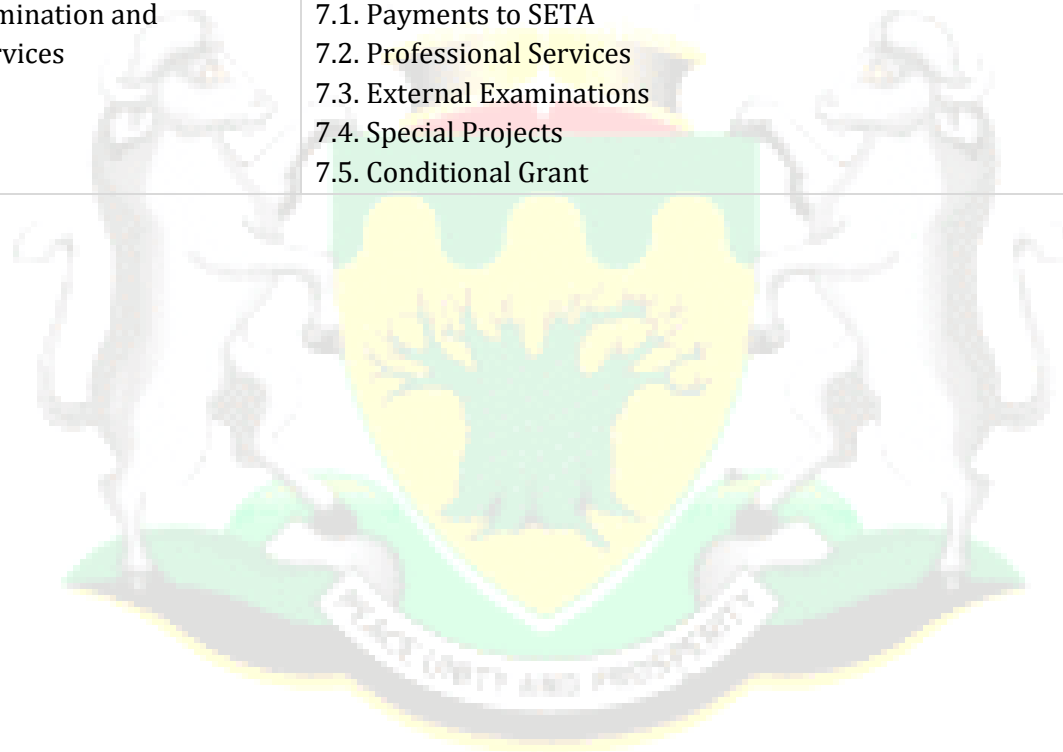
PROGRAMMES AND SUB-PROGRAMME PLANS

The following is the budget structure of the Department

Reconciliation of structural changes: Further Education and Training Colleges and Adult Education and Training Programmes were moved to Department of Higher Education with effect from 2015/16. Programme 9 is now Programme 7 and is now called “Examination and Education related services”. Previously it was called “Professional Auxiliary Services”. The budget tables may still refer to the nine Programmes, as historic figures have to be accounted for.

PROGRAMME	SUB-PROGRAMMES
Programme 1: Administration	1.1. Office of the MEC 1.2. Corporate Services 1.3. Education Management 1.4. Human Resource Development 1.5. Education Management Information System (EMIS)
Programme 2: Public Ordinary School Education	2.1. Public Primary Level 2.2. Public Secondary Level 2.3 Human Resource Development 2.4. Professional Services 2.5 School Sport, Culture and Media Services 2.5. Conditional Grants
Programme 3: Independent Schools	3.1. Primary Phase 3.2. Secondary Phase
Programme 4: Public Special School Education	4.1. Schools 4.2. Professional Services 4.3 Human Resource Development 4.4. School Sport, Culture and Media Services
Programme 5: Early Childhood Development	5.1. Grade R in Public Schools 5.2. Grade R in Early Childhood Development Centres 5.3. Pre-Grade R Training

PROGRAMME	SUB-PROGRAMMES
	5.4 Professional Services 5.5. Human Resource Development 5.6. Conditional Grants
Programme 6: Infrastructure Development	6.1. Administration 6.2. Public Ordinary Schools 6.3. Special Schools 6.4. Early Childhood Development
Programme 7: Examination and Education related services	7.1. Payments to SETA 7.2. Professional Services 7.3. External Examinations 7.4. Special Projects 7.5. Conditional Grant



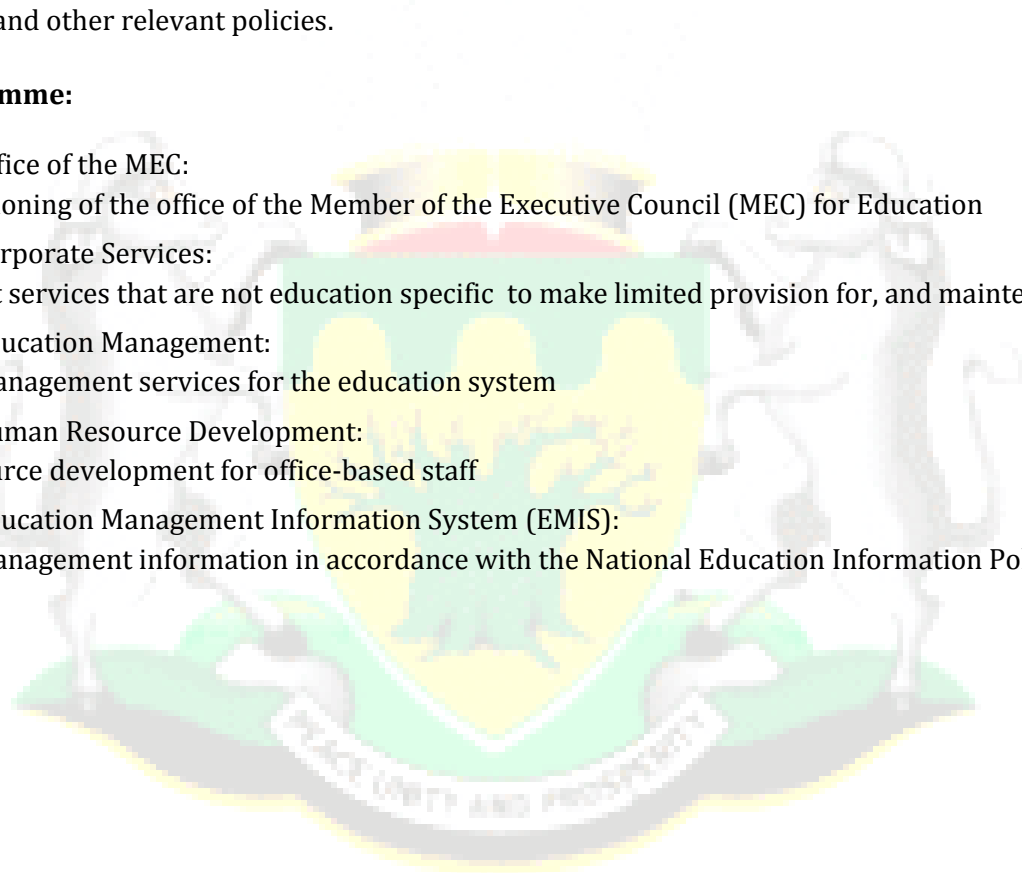
1. PROGRAMME 1: ADMINISTRATION.

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 2015/16

Strategic objective	Strategic Plan Target	Audited / Actual performance			Estimated Performance	Medium-Term Targets			2018/19
	2019/20	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
<p>SO 2.1 Administrative and management systems and procedures improved</p> <p>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</p>	Unqualified opinion	Disclaimer	Disclaimer	Disclaimer	Disclaimer	Qualified	Unqualified	Unqualified	Unqualified
<p>S.O 2.2 Job specific education, training and development intervention provided</p> <p>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</p>	12,000	32,949	10,909	4,010	2472	2,000	1,800	1,600	1,600

1.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF

BT101 Administration – Key trends

Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Office Of The MEC	4 801	5 722	6 863	10 746	10 746	10 145	10 269	10 887	10 603
2. Corporate Services	308 370	261 586	282 401	331 141	329 541	324 635	366 440	345 478	347 840
3. Education Management	775 793	812 543	1 048 213	1 098 550	1 098 550	1 109 442	1 271 571	1 303 921	1 387 933
4. Human Resource Development	67 681	29 613	74 863	47 113	47 113	30 293	50 723	53 772	56 217
5. Education Management Information Systems	620	8 195	24 048	34 422	34 906	37 030	39 110	41 584	43 653
Total payments and estimates	1 157 265	1 117 659	1 436 388	1 521 972	1 520 856	1 511 545	1 738 113	1 755 642	1 846 246
Less: Unauthorised Expenditure							42 234		
Baseline available for spending	1 157 265	1 117 659	1 436 388	1 521 972	1 520 856	1 511 545	1 695 879	1 755 642	1 846 246

NB: Programme includes MEC total remuneration package: R1 822 000

Summary of Payments by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	1 123 637	1 081 813	1 347 079	1 461 069	1 451 817	1 439 723	1 657 642	1 709 386	1 801 207
Compensation of employees	861 132	898 535	1 138 854	1 250 555	1 250 295	1 204 709	1 414 408	1 462 686	1 561 810
Goods and services	262 505	183 278	208 225	210 514	201 522	235 014	243 234	246 700	239 397
Transfers and subsidies to:	32 255	34 715	28 959	42 389	42 455	45 238	34 559	36 138	34 715
Provinces and municipalities	221	225	233	380	380	380	401	422	443
Non-profit institutions	2 636	6 700	807	12 420	12 420	12 420	-	-	-
Households	29 398	27 790	27 919	29 589	29 655	32 438	34 158	35 716	34 272

Summary of Payments by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Payments for capital assets	1 373	1 131	12 148	18 514	26 584	26 584	45 912	10 118	10 324
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 373	1 131	12 148	18 514	26 584	26 584	39 562	10 118	10 324
Software and other intangible assets	-	-	-	-	-	-	6 350	-	-
Payments for financial assets	-	-	48 202	-	-	-	-	-	-
Total economic classification	1 157 265	1 117 659	1 436 388	1 521 972	1 520 856	1 511 545	1 738 113	1 755 642	1 846 246
Less: Unauthorised Expenditure							42 234		
Baseline available for spending	1 157 265	1 117 659	1 436 388	1 521 972	1 520 856	1 511 545	1 695 879	1 755 642	1 846 246

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 1

PERFORMANCE MEASURES		Audited / Actual performance			Estimated Performance	Medium-Term Targets			2018/19
		2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	
PPM 101	Number of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system	3,953	3,722	2,864	2920	3,909	3,876	3,876	3,876
PPM	Number of public schools that can be contacted	100	0	0	0	20	200	200	200

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 1									
PERFORMANCE MEASURES		Audited / Actual performance			Estimated Performance	Medium-Term Targets			2018/19
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
102:	electronically (e-mail)								
PPM 103	Percentage of education current expenditure going towards non-personnel items	10.2%	10%	9.33%	9.3%	14.73 %	8.02%	7.36%	6.89%
PPM 104	Number of schools visited by district officials for monitoring and support purposes.	New indicator	New indicator	New indicator	1720	3,963	3,910	3,910	3,910
PROVINCE SPECIFIC INDICATORS									
PSM 105	Number of employees provided with training and development interventions relevant to their jobs.	32,949	10,909	4,010	2472	2,000	1,800	1,600	1600
PSM 106	Number of institutions monitored and supported on records creation and management as per National and Records Management Act	New indicator	New indicator	New indicator	New indicator	Head office; 10District, 134 Circuits & 785 schools	Head office; 10Districts & 134 Circuits & 785 Schools	Head office; Districts & 134 Circuit & 785 Schools	Head office; 10Districts & 134 Circuits & 785 Schools
PSM 107	Number of Districts reconfigured	New indicator	New indicator	New indicator	New indicator	10	10	10	10

1.3 PERFORMANCE AND EXPENDITURE TRENDS

The programme's budget is increasing by 14.3 per cent between 2015/16 and 2016/17 financial years from R 1.520 billion to R 1.738 billion and continues to increase by 1.0 per cent in 2017/18 and 5.2 per cent in the last year of the MTEF.

Compensation of employees – increased from R1.250 billion to R1.414 billion which is an increase of 13.1 per cent based on the revised budget in 2015/16. Provision of R42.234 million for unauthorised expenditure approved by Legislature without funding has been made under this economic classification of expenditure. In 2017/18 and 2018/19 the increase in Compensation of Employees is 3.4 per cent and 6.8 per cent respectively.

Goods and services – increase by 20.7 per cent in the first year of the MTEF due to once-off additional budget for priorities and further increase by 1.4 per cent in 2017/18. In 2018/19 the decline is by 3.4 per cent.

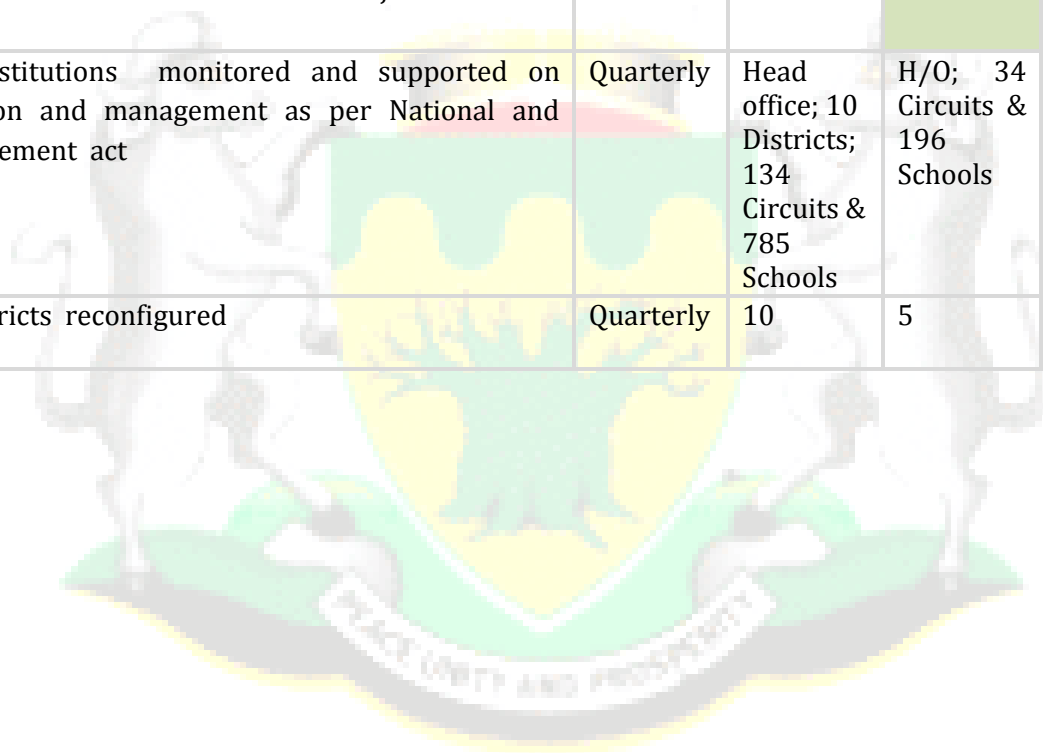
Transfers and subsidies – decline by 18.6 per cent in 2016/17 due to the shifting of R10.0 million to Infrastructure Programme for the Education Development Trust. Increase by 4.6 per cent in 2017/18 and decline by 3.9 per cent in 2018/19 due to lack of sufficient funding for leave gratuities as a result of the reduction of the baseline amount.

Payment of Capital Assets – increase by 72.7 per cent 2016/17 due to the once-off additional budget for ICT, Exam security and CCTV. Ddeclined by 78.0 per cent in 2017/18 and increased minimally by 2 per cent in 2018/19.

1.4. QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting period	Annual Targets	QUARTERLY TARGETS 2016/17			
				1 ST April - June 2016	2 ND July - Sept. 2016	3 RD Oct. - Dec. 2016	4 TH Jan. - Mar. 2017
PPM 101	Number of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system	Quarterly	3,876	3,876	3,876	3,876	3,876
PPM 102:	Number of public schools that can be contacted electronically (e-mail)	Quarterly	200	0	50	100	50
PPM 103	Percentage of education current expenditure going towards non-personnel items	Annual	8.02%	8.02%	8.02 %	8.02 %	8.02 %
PPM	Number of schools visited by district officials for monitoring	Quarterly	3,910	3,910	3,910	0	3,910

Performance Indicator		Reporting period	Annual Targets	QUARTERLY TARGETS 2016/17			
				1 ST April - June 2016	2 ND July - Sept. 2016	3 RD Oct. - Dec. 2016	4 TH Jan. - Mar. 2017
104	and support purposes.						
PROVINCE SPECIF INDICATORS							
PSM 105	Number of employees provided with training and development interventions relevant to their jobs.	Quarterly	1,800	800	450	200	350
PSM 106	Number of institutions monitored and supported on records creation and management as per National and Records Management act	Quarterly	Head office; 10 Districts; 134 Circuits & 785 Schools	H/O; 34 Circuits & 196 Schools	34 Circuits and 196 schools	10 Districts ,34 Circuits & 196 schools	32 Circuits & 197 schools
PSM 107	Number of Districts reconfigured	Quarterly	10	5	1	2	2



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: 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 2.4.: Human Resource Development

To support human resource development activities

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

To support school sport and cultural activities

Sub-Programme 2.7: Maths, Science & Technology: To promote Maths and Science at identified schools.

2.1. STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2016/17

Strategic Objective	Strategic Plan target 2019/20	Audited / Actual performance			Estimated performance	Medium Term Targets		
		2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
S.O. 1.1 The quality of teaching and learning improved through training of 17,640 teachers by 2019/20 and provision of resources and other interventions	17,640	43,914	16,626	6231	2,520	3,100	4,150	3,050
S.O. 1.2 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	3,915	-	-	1715	3,949	3,500	3,500	4,000

2.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF:

Summary of payments and estimates: Programme 2: Public Ordinary School Education									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
1. Public Primary Level	9 099 093	9 732 848	10 337 937	10 929 363	10 741 107	10 635 350	11 404 138	12 236 471	12 944 644
2. Public Secondary Level	8 375 808	8 907 164	9 414 482	9 908 292	9 951 064	9 903 192	10 777 208	10 855 040	11 310 176
3. Human Resource Development	30 534	29 201	20 330	14 354	14 354	14 354	14 115	14 671	14 177
4. National School Nutrition Grant	959 029	872 752	984 448	1 030 799	1 030 799	1 010 399	1 085 431	1 139 703	1 205 805
5. School Sport, Culture And Media Services	659	1 739	3 513	4 327	4 327	3 827	7 483	8 729	9 649
6. Dinaledi Schools Grant	5 732	8 498	2 678	-	-	-	-	-	-
7. Technical Secondary Schools Recapitalisation Grant	11 906	3 395	8 566	-	-	-	-	-	-
8. Maths, Science And Technology Grant	-	-	-	40 979	40 979	40 979	42 553	45 018	47 629
Total payments and estimates	18 482 761	19 555 597	20 771 954	21 928 114	21 782 630	21 608 101	23 330 928	24 299 632	25 532 080
Less: Unauthorised Expenditure									
Baseline available for spending	18 482 761	19 555 597	20 771 954	21 928 114	21 782 630	21 608 101	23 330 928	24 299 632	25 532 080

Summary of payments and estimated by economic classification									
	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
Current payments	17 855 184	18 664 599	19 659 803	21 058 221	20 600 104	20 398 549	21 982 643	23 191 866	24 736 314
Compensation of employees	16 201 834	17 263 623	18 077 144	19 626 081	19 166 959	18 879 822	20 220 519	21 655 779	23 123 539
Goods and services	1 653 349	1 400 976	1 582 659	1 432 140	1 433 145	1 518 727	1 762 124	1 536 087	1 612 775
Interest and rent on land	1	-	-	-	-	-	-	-	-
Transfers and subsidies to:	613 641	887 990	1 085 621	848 651	1 170 003	1 197 029	1 330 634	1 089 678	776 223
Provinces and municipalities	-	-	-	-	50 000	50 000	-	-	-

Summary of payments and estimated by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Non-profit institutions	498 165	760 278	919 763	702 719	974 071	974 071	1 175 237	926 478	603 560
Households	115 476	127 712	165 858	145 932	145 932	172 958	155 397	163 200	172 663
Payments for capital assets	13 936	3 008	26 530	21 242	12 523	12 523	17 651	18 088	19 543
Buildings and other fixed structures	10 965	-	26 197	-	-	-	-	-	-
Machinery and equipment	2 971	3 008	333	21 242	12 523	12 523	16 651	16 788	18 143
Software and other intangible assets	-	-	-	-	-	-	1 000	1 300	1 400
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	18 482 761	19 555 597	20 771 954	21 928 114	21 782 630	21 608 101	23 330 928	24 299 632	25 532 080
Less: Unauthorised Expenditure									
Baseline available for spending	18 482 761	19 555 597	20 771 954	21 928 114	21 782 630	21 608 101	23 330 928	24 299 632	25 532 080

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 2

Performance Measure		Audited / Actual performance			Estimated performance	Medium Term Targets		
		2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
PPM 201	Number of full service schools servicing learners with learning barriers	10	10	15	18	21	26	26
PPM 202	Number of primary schools with an overall pass rate in ANA of 50% and above	-	-		212	Due to the 2015 unresolved dispute between DBE and Teacher unions concerning writing of ANA, no targets could be set		
PPM 203	Number of secondary schools with an overall pass rate in ANA of 40% and above	-	-		100			
PPM 204	Number of secondary schools with a National Senior Certificate (NSC) pass rate of 60% and above	973	1015		1,060	1,090	1,120	1,130

Performance Measure		Audited / Actual performance			Estimated performance	Medium Term Targets		
		2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
PPM 205	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade) ⁹	80.3%	79.5%	78.5%	98%	98.5%	99%	99%
PPM 206	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade) ¹⁰	65.2%	66.4%	67.4	94%	95%	97%	97%
PPM 207	Number of schools provided with media resources	-	-	0	0	0 ¹¹	0	0
PPM 208	Learner absenteeism rate	Info not available	Info not available	Info not available	7%	5%	4%	3%
PPM 209	Teacher absenteeism rate	Info not available	Info not available	Info not available	5%	4%	3%	2%
PPM 210	Number of learners in public ordinary schools benefiting from the “No Fee School” policy	1,600,105	1,601,752	1,601,752	1,692,052	1,692,052	1,692,052	1,692,052
PPM 211	Number of educators trained on Literacy/Language content and methodology	New indicator	New indicator	New indicator	0 ¹²	1,550	2,050	1,550
PPM 212	Number of educators trained on Numeracy/Mathematics content and methodology	New indicator	New indicator	New indicator	0 ¹³	1,550	2,100	1,500

⁹ The sources of actual data: ASS 2012,2013 & 2014

¹⁰ The sources of actual data: ASS 2012,2013 & 2014

¹¹ No budget allocated

¹² No budget allocated for teacher development in 2015/16 hence 0 target for PPM211

¹³ No budget allocated for teacher development in 2015/16 and hence 0 target for PPM212

Performance Measure		Audited / Actual performance			Estimated performance	Medium Term Targets		
		2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
PSM 213 (a)	Number of learners provided with textbooks.	528,616	498,540	332,486	1,692,052 ¹⁴	1,692,052	1,692,052	1,692,052
PSM 213 (b)	Percentage of allocated textbooks retrieved from learners	New indicator	New indicator	New indicator	75%	80%	95%	98%
PSM 214	Number of schools providing learners with meals as per the National School Nutrition Programme (NSNP)	-	-	-	3,854	3,854	3,854	3,854
PSM 215	Number of schools providing learner transport as per the Learner transport policy	-	-	185	200	255	260	260
PSM 216 (a)	Number of Food handlers contracted in the National School Nutrition Programme	9,083	10,368	10,398	10,418	10,542	10,542	10,542
PSM 216 (b)	Number of schools provided with eating utensils for NSNP	New indicator	New indicator	New indicator	208	600	600	600
PSM 217	Number of schools trained in school Management	-	-	473	500	1000	1500	2000
PSM 218	Number of schools trained in school governance	-	-	1,242	2,000	2,000	2,000	2,000
PSM 219	Number of In-school sporting codes implemented	2,469	1,307	17	15	20	20	20

¹⁴ Textbooks are provided on a top up basis except where a new curriculum is introduced. The textbooks are expected to have a lifespan of 5 years

Performance Measure		Audited / Actual performance			Estimated performance	Medium Term Targets		
		2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
PSM 220	Number of Arts and culture Programmes implemented across all levels	580	239	2	2	2	2	2
PSM 221	Number of schools supported on implementation of Incident Registers	-	-	30	200	500	500	500
PSM 222	Number of jobs created through EPWP incentive grant (school based monitors) ¹⁵	755	705	377	80	88	88	88
PSM 223	Number of non-viable schools merged					30	45	50

2.3 PERFORMANCE AND EXPENDITURE TRENDS

The budget of the programme is increased by 7.1 per cent in 2016/17 compared with the adjusted appropriation which is above the CPI of 6.2 per cent minimum required as outlined in the MTEF guideline. Out of the total budget, an amount of R981.4 million has been provided for operational costs and R554.0 million for procurement of LTSM in 2016/17 financial year. The budget for LTSM consists of funding for textbooks, scholastic stationery, transport contractors (distribution of LTSM), Warehouse leases and government printing. LTSM procurement for quintiles 1 to 3 is done centrally by the department on behalf of the school. Schools under quintiles 4 and 5 will receive a transfer payment for the procurement of LTSM and an amount of R 5.726 million set aside for that purpose.

Compensation of Employees - increased by 5.5 per cent in 2016/17 when compared with the revised estimate, 7.1 per cent in 2017/18 and continues to increase by 6.8 per cent in the outer year of the MTEF.

¹⁵ This indicator shares a budget with programme 5's EPWP grant. EPWP grant though placed under programme 5, cuts across all programmes

Goods and Services – increased by 23.0 per cent in 2016/17, decrease by 12.8 per cent in 2017/18 and increase in the outer year by 5.0 per. The decline in the 2017/18 and 2018/19 financial years is due to once-off additional amount made available for LTSM in 2016/17 and the increase in the outer year is due to the increase in the allocation for conditional grants .

Transfers and Subsidies – The increase of 20.6 per cent in the first year is due to a once-off additional funding for Norms and Standards. There is a decline of 21.2 per cent in the 2017/18 and a further decline of 34.9 per cent in 2018/19 due to the shifting of funds in order to fully fund Compensation of Employees and the reduction in the baseline amount in the outer year.

Payments of capital assets – increased by 36.2 per cent in 2016/17 due to an increase in machinery and equipment budget for Maths, Science and Technology grant. Increased by 6.1 per cent and 8.1 per cent in 2017/18 and 2018/19 respectively

BT 205	Public Ordinary School – Resourcing effected via the school funding norms (2015/16)			
Programme s/Legal status/Poverty Quintiles	Number of Schools	Total expenditure (R'000)	Number of Learners	Expenditure per learner R
2.1 Public primary schools: SECTION 21 SCHOOLS				
Total for Quintile 1	981	181,488,531	356,559	509
Total for Quintile 2	1046	202,895,035	398,615	509
Total for Quintile 3	379	98,398,862	193,318	509
Total for Quintile 4	16	1,787,765	7,297	245
Total for Quintile 5	44	2,813,140	29,612	95
Total	2,466	487,383,333	985,401	
2.2 Public Secondary and Combined schools: SECTION 21 SCHOOLS				
Programme s/Legal status/Poverty Quintiles	Number of Schools	Total expenditure	Number of Learners	Expenditure per learner
Total for Quintile 1	584	R117,730,173	231,297	R509
Total for Quintile 2	579	R136,762,701	268,689	R509

BT 205	Public Ordinary School – Resourcing effected via the school funding norms (2015/16)			
Programme s/Legal status/Poverty Quintiles	Number of Schools	Total expenditure (R'000)	Number of Learners	Expenditure per learner R
Total for Quintile 3	225	R84,812,634	166,626	R509
Total for Quintile 4	13	R2,873,115	11,727	R245
Total for Quintile 5	23	R1,723,490	18,142	R95
Total	1,424	R343,902,113	696,481	
Grand Total	3,890	R831,285,446	1,681,882	
Source: ASS 2015				

2.4 QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting period	Annual Targets 2016/17 To be achieved by end of March 2017	QUARTERLY TARGETS FOR 2016/17			
				1 ST April - June 2016	2 ND July - Sept. 2016	3 RD Oct. - Dec. 2016	4 TH Jan. - Mar. 2017
PPM2 01	Number of full service schools servicing learners with learning barriers	Annual	21				21
PPM2 02	Number of primary schools with an overall pass rate in ANA of 50% and above	Annual	Due to the unresolved dispute between DBE and Teacher unions concerning writing of ANA since 2015, no targets were set				
PPM2 03	Number of secondary schools with an overall pass rate in ANA of 40% and above	Annual	Due to the unresolved dispute between DBE and Teacher unions concerning writing of ANA since 2015, no targets were set				
PPM2 04	Number of secondary schools with a National Senior Certificate (NSC) pass rate of 60% and above	Annual	1,090				1,090

Performance Indicator		Reporting period	Annual Targets 2016/17 To be achieved by end of March 2017	QUARTERLY TARGETS FOR 2016/17			
				1 ST April - June 2016	2 ND July - Sept. 2016	3 RD Oct. - Dec. 2016	4 TH Jan. - Mar. 2017
PPM2 05	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	Annual	98.5%				98.5%
PPM2 06	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	Annual	95%				95%
PPM2 07	Number of schools provided with media resources	Annual	No target set due to lack of funding				
PPM2 08	Learner absenteeism rate	Quarterly	5%	5%	5%	5%	5%
PPM2 09	Teacher absenteeism rate	Quarterly	4%	4%	4%	4%	4%
PPM2 10	Number of learners in public ordinary schools benefiting from the "No Fee School" policy	Annual	1,692,052				1,692,052
PPM 211	Number of educators trained on Literacy/Language content and methodology	Quarterly	1,550	250	850	100	350
PPM 212	Number of educators trained on Numeracy/Mathematics content and methodology	Quarterly	1,550	0	950	0	600
PROVINCE SPECIFIC INDICATORS							
PSM 213 (a)	Number of learners provided with textbooks.	Annual	1,692,052				1,692,052
PSM21 3 (b)	Percentage of allocated textbooks retrieved from learners	Annual	80%				80%

Performance Indicator		Reporting period	Annual Targets 2016/17 To be achieved by end of March 2017	QUARTERLY TARGETS FOR 2016/17			
				1 ST April - June 2016	2 ND July - Sept. 2016	3 RD Oct. - Dec. 2016	4 TH Jan. - Mar. 2017
PSM2 14	Number of schools providing learners with meals as per the National School Nutrition Programme (NSNP).	Quarterly	3,854	3,854	3,854	3,854	3,854
PSM2 15	Number of schools providing learner transport as per the Learner transport policy	Quarterly	255	255	255	255	255
PSM2 16 (a)	Number of Food handlers contracted in the National School Nutrition Programme	Quarterly	10,524	10,524	10,524	10,524	10,524
PSM2 16 (b)	Number of schools provided with eating utensils for NSNP	Quarterly	600	0	0	300	300
PSM2 17	Number of schools trained in School Management	Quarterly	1,000	400	400	0	200
PSM2 18	Number of schools trained in School Governance	Quarterly	2,000	667	667	0	666
PSM2 19	Number of In-school sporting codes implemented	Quarterly	20	9	9	0	2
PSM2 20	Number of Arts and culture Programmes implemented across all levels	Annual	2	2	0	0	0
PSM2 21	Number of schools supported on implementation of Incident Registers	Quarterly	500	166	167	0	167
PSM2 22	Number of jobs created through EPWP incentive grant (school based monitors)	Quarterly	88	88	88	88	88
PSM2 23	Number of non-viable schools merged	Annual	30				30

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 TARGETS FOR 2016/17

Strategic objective		Actual Achievement				Planned Performance Target	Estimate Performance target		
		Strategic plan target 2019/20	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
SO. 1.3	All registered Independent Schools (147 in 2013) regulated and supported annually according to the funding norms policy	150	142	147	145	145	155	155	155

3.2 Reconciling performance targets with the Budgets and MTEF

Summary of payments and estimates by sub-programme									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
1. Primary Phase	52 402	53 783	59 045	62 395	65 395	65 395	66 702	68 987	72 988
2. Secondary Phase	34 113	39 694	46 752	56 063	53 063	53 063	55 034	57 986	60 581
Total payments and estimates	86 515	93 477	105 797	118 458	118 458	118 458	121 736	126 973	133 569

Summary of Payments by economic classification									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	-	133	-	-	-	-	-	-	-
Compensation of employees	-	133	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	86 515	93 344	105 797	118 458	118 458	118 458	121 736	126 973	133 569
Non-profit institutions	86 515	93 344	105 797	118 458	118 458	118 458	121 736	126 973	133 569
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	86 515	93 477	105 797	118 458	118 458	118 458	121 736	126 973	133 569

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 3

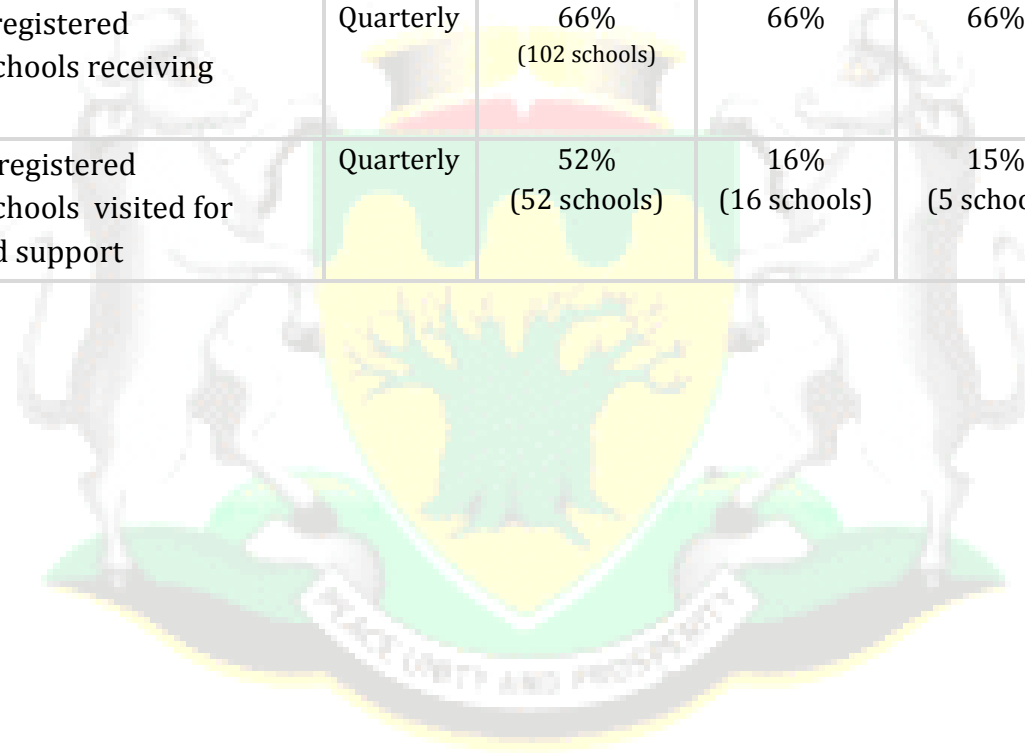
Performance Measure		Actual Achievement				Planned performance target	Estimate Performance targets	
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
PPM 301	Number of subsidised learners in Independent schools	22,747	22,785	31889	35,889	32,000	32,000	32,000
PPM 302	Percentage of registered Independent schools receiving subsidies				66% (96 schools)	66% (102 schools)	67% (104 schools)	70% (108 schools)
PPM 303	Percentage of registered Independent schools visited for monitoring and support				55% (80 schools)	52% (52 schools)	55% (56 schools)	60% (61 schools)

3.3 PERFORMANCE AND EXPENDITURE TRENDS

The programme has an increase of 2.8 per cent in 2016/17 and continues to increase by 4.3 per cent and 5.2 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 2016/17

Performance Indicator		Reportin g period	Annual Targets 2016/17	QUARTERLY TARGETS FOR 2015/16			
				1 ST April - June 2016	2 ND July - Sept. 2016	3 RD Oct. - Dec. 2016	4 TH Jan. - Mar. 2017
PPM 301	Number of subsidised learners in Independent schools	Quarterly	32,000	32,000	32,000	32,000	32,000
PPM 302	Percentage of registered Independent schools receiving subsidies	Quarterly	66% (102 schools)	66%	66%	66%	66%
PPM 303	Percentage of registered Independent schools visited for monitoring and support	Quarterly	52% (52 schools)	16% (16 schools)	15% (5 schools)	5% (5 schools)	16% (16 schools)



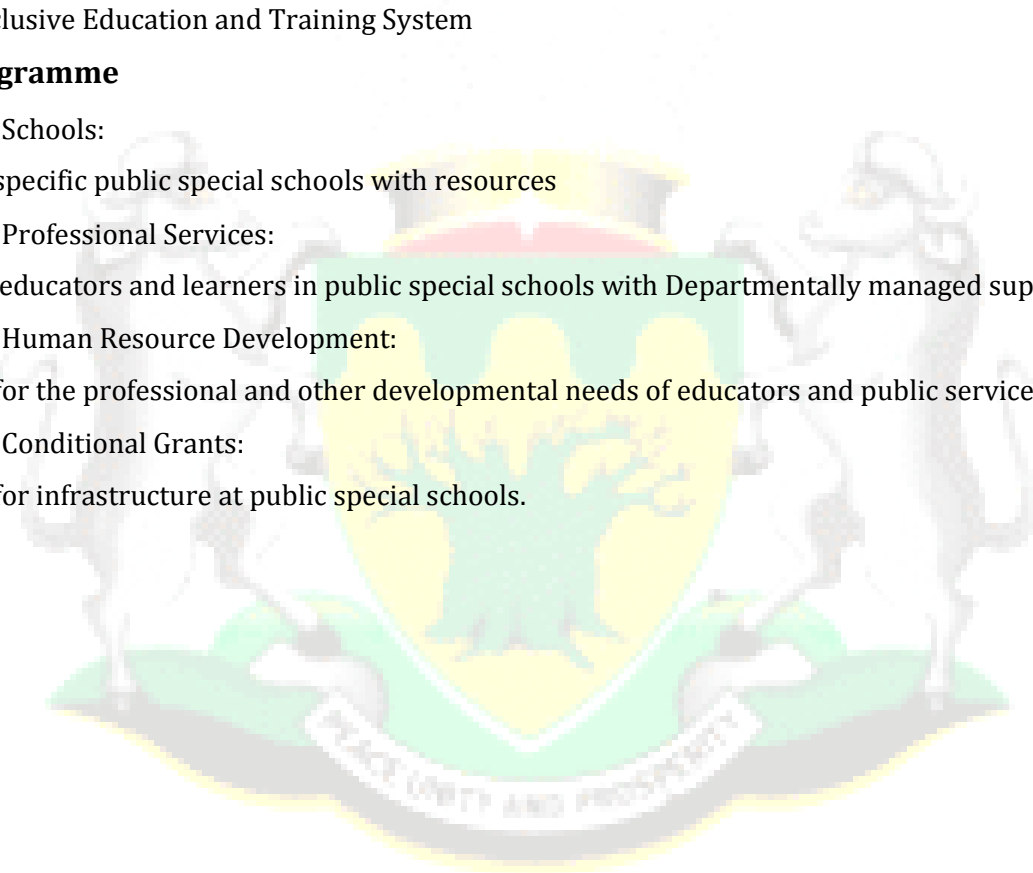
PROGRAMME 4: PUBLIC SPECIAL SCHOOLS

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: Professional Services:
 - To provide educators and learners in public special schools with Departmentally managed support services
- 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
- Sub-Programme 4.4: Conditional Grants:
 - To provide for infrastructure at public special schools.



4.1. STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2016/17.

Strategic objective		Strategic plan target 2019/20	Actual Achievement			Planned Performance Target	Estimate performance targets			
			2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19
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.		49	48	0		34	34	34	34

4.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF:

BT401 Public Special School Education		Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19	
1. Schools	321 329	353 181	378 881	403 477	403 477	402 893	446 856	476 457	508 493	
2. School Sport, Culture and Media Services	867	2	934	1 138	1 138	1 138	1 198	1 258	1 195	
3. Human Resource Development	-	-	-	-	-	-	700	800	650	
Total payments and estimates	322 196	353 183	379 815	404 615	404 615	404 031	448 754	478 515	510 338	

Summary of Payments and estimates by economic classification									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	278 099	306 432	328 857	353 449	353 449	349 064	394 876	421 943	450 485
Compensation of employees	277 212	306 402	327 907	352 311	352 311	347 926	392 978	419 885	448 640
Goods and services	887	30	950	1 138	1 138	1 138	1 898	2 058	1 845
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	44 097	46 751	50 958	51 166	51 166	54 967	53 878	56 572	59 853
Non-profit institutions	43 112	45 085	47 654	50 192	50 192	50 336	52 852	55 495	58 714
Households	985	1 666	3 304	974	974	4 631	1 026	1 077	1 139
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	322 196	353 183	379 815	404 615	404 615	404 031	448 754	478 515	510 338

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 4									
Performance Measure		Actual Achievement				Planned Performance target	Estimate performance targets		
		2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
PPM 401	Percentage of learners with special needs in special schools retained in school until age 16	-	-	-	-	10%	11%	12%	13%
PPM 402	Percentage of special schools serving as Resource Centres	-	-	6%	6%	18%	18%	18%	18%
PSM 403	Number of Special schools supported and monitored	0	34	0	34	34	34	34	34

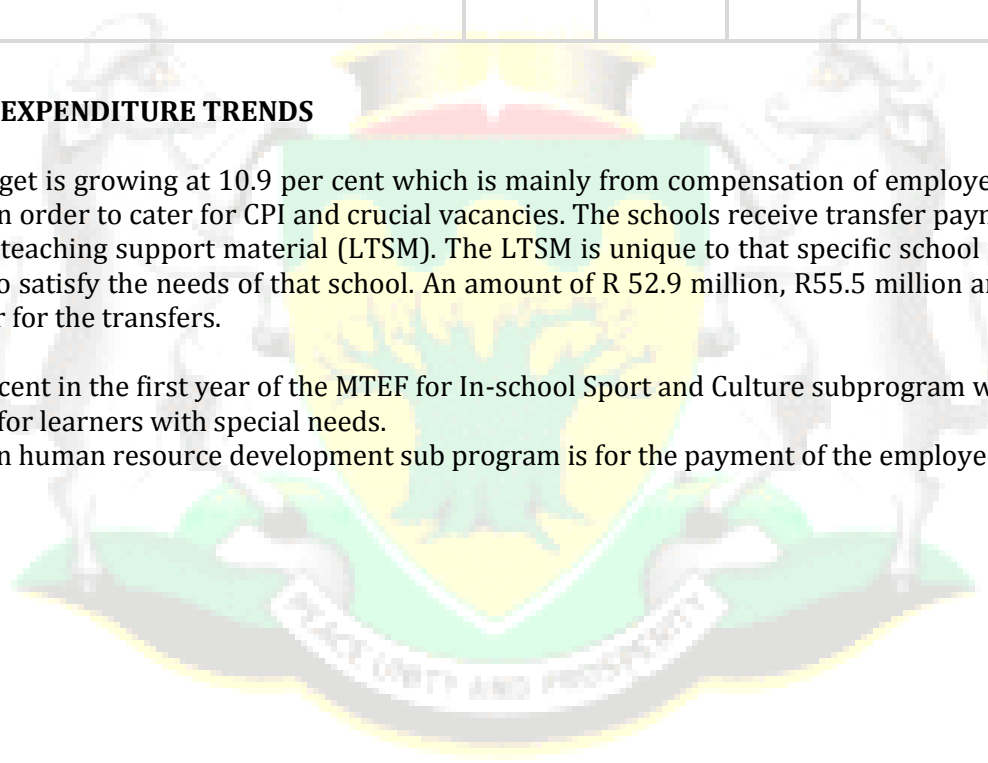
PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 4									
Performance Measure		Actual Achievement				Planned Performance target	Estimate performance targets		
		2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
PSM 404	Number of new Professional Non-Educator staff employed in Public Special Schools				0	7	34	34	34
PSM 405	Number of In-school sporting codes implemented in special schools	12	12	12	12	12	12	12	12

4.3 PERFORMANCE AND EXPENDITURE TRENDS

The programme's budget is growing at 10.9 per cent which is mainly from compensation of employee in special primary and secondary school sub programs in order to cater for CPI and crucial vacancies. 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 is acquired at school level in order to satisfy the needs of that school. An amount of R 52.9 million, R55.5 million and R58.7 million has been provided over the MTEF to cater for the transfers.

The growth of 5.3 per cent in the first year of the MTEF for In-school Sport and Culture subprogram was 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 payment of the employee's bursaries.



4.4 QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting period	Annual Targets 2016/17	QUARTERLY TARGETS FOR 2016/17			
				1 ST April – June 2016	2 ND July – Sept. 2016	3 RD Oct. – Dec. 2016	4 TH Jan. – Mar. 2017
PPM 401	Percentage of learners with special needs in special schools retained in school until age 16	Annual	11%				11%
PPM 402	Percentage of special schools serving as Resource Centres	Annual	18%				18%
PSM 403	Number of Special schools supported and monitored	Annual	34	9	8	9	8
PSM 404	Number of new Professional Non-Educator staff employed in Public Special Schools	Annual	34	34	-	-	32
PSM 405	Number of In-school sporting codes implemented	Quarterly	12	4	6	-	2

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 Community Schools:
To support particular community centres [ECD independent schools] at the Grade R level
- Sub-Programme 5.3: Professional Services:
To provide educators and learners in ECD sites with Departmentally managed support services
- Sub-Programme 5.4: Human Resource Development:
To provide for the professional and other developmental needs of educators and non-educators in ECD sites.
- Sub-Programme 5.5: Conditional Grant:
To provide for the infrastructure for ECD

5.1 STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2016/17

Programme performance indicator		Strategic Plan target 2019/20	Actual Performance			Planned target	Estimate performance targets			
			2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19
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: 37.3%	0-4 years: 35%	0-4 years: 37%	0-4 years: 37.5%	0-4 years: 38%	0-4 years: 38.5%	0-4 years: 39%	
SO 1.5 (b)	Provision of early childhood development for 5 year olds improved from 93% in 2012 to 97% in 2019/20	97%	5yrs: 93.8%	5yrs: 94%		5yrs: 95.8%	5yrs: 96.3%	5yrs: 96.5%	5yrs: 97%	

5.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF

Summary of payments and estimates Programme 5-Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
1. Grade R In Public Schools	12 939	35 157	69 034	65 094	65 094	77 731	68 829	71 486	72 200
2. Grade R In Early Childhood Development Centres	28 315	20 534	13 723	52 097	52 097	35 839	55 130	57 285	56 295
3. Pre Grade R Training	42 744	27 824	30 311	32 640	32 640	35 690	34 709	35 670	36 304
4. Human Resource Development	-	-	-	9 750	9 750	9 750	10 050	10 150	9 513
5. EPWP Incentive Grant	1 335	-	-	2 150	2 150	2 150	2 000	-	-
6. EPWP Social Sector Grant	26 756	34 137	18 955	3 095	3 095	3 095	3 500	-	-
Total payments and estimates	112 089	117 652	132 023	164 826	164 826	164 255	174 218	174 591	174 312

Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	111 925	116 409	125 599	163 279	163 279	162 492	172 438	174 514	174 232
Compensation of employees	74 783	89 421	105 116	105 826	104 783	103 262	111 168	111 935	114 912
Goods and services	37 142	26 988	20 483	57 453	58 496	59 230	61 270	62 579	59 320
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	164	1 243	5 977	1 547	1 547	1 763	1 780	77	80
Non-profit institutions	-	-	5 826	1 478	1 478	1 478	1 707	-	-
Households	164	1 243	151	69	69	285	73	77	80
Payments for capital assets	-	-	447	-	-	-	-	-	-
Buildings and other fixed structures	-	-	49	-	-	-	-	-	-
Machinery and equipment	-	-	398	-	-	-	-	-	-
Total economic classification	112 089	117 652	132 023	164 826	164 826	164 255	174 218	174 591	174 312

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 5

Performance Measure		Actual Performance				Performance Estimate targets		
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
PPM 501	Number of public schools that offer Grade R	2,327	2,340	2342	2,485	2,485	2,485	2,485
PPM 502	Percentage of Grade 1 learners who have received formal Grade R education			47.6% ¹⁶	43%	45%	55%	60%
PPM 503	Percentage of employed ECD Practitioners with NQF level 4 and above	22.1%	9.1%	Info not available	53%	58%	62%	64%
PROVINCE SPECIFIC INDICATORS								
PSM 504	Number of Pre-Grade R Practitioners trained on NQF level 4 through EPWP ¹⁷	1,000	346	172	200	235	300	350
PSM 505	Number of jobs created through EPWP incentive grant (ECD beneficiaries)	-	619	-	80	88	0	0
PSM 506	Number of Grade R schools provided with outdoor equipment	0	0	0	100	0 ¹⁸	0	0
PSM 507	Number of Grade R Practitioners trained on NQF level 6	New indicator			1080	200	200	200

¹⁶ Source ASS 2014: 60910 learners with grade 1 divided by 127994 (total learners in Grade 1 less repeaters)

¹⁷ This are the Practitioners who are in community sites

¹⁸ No budget allocated for the indicator

5.3 PERFORMANCE AND EXPENDITURE TRENDS

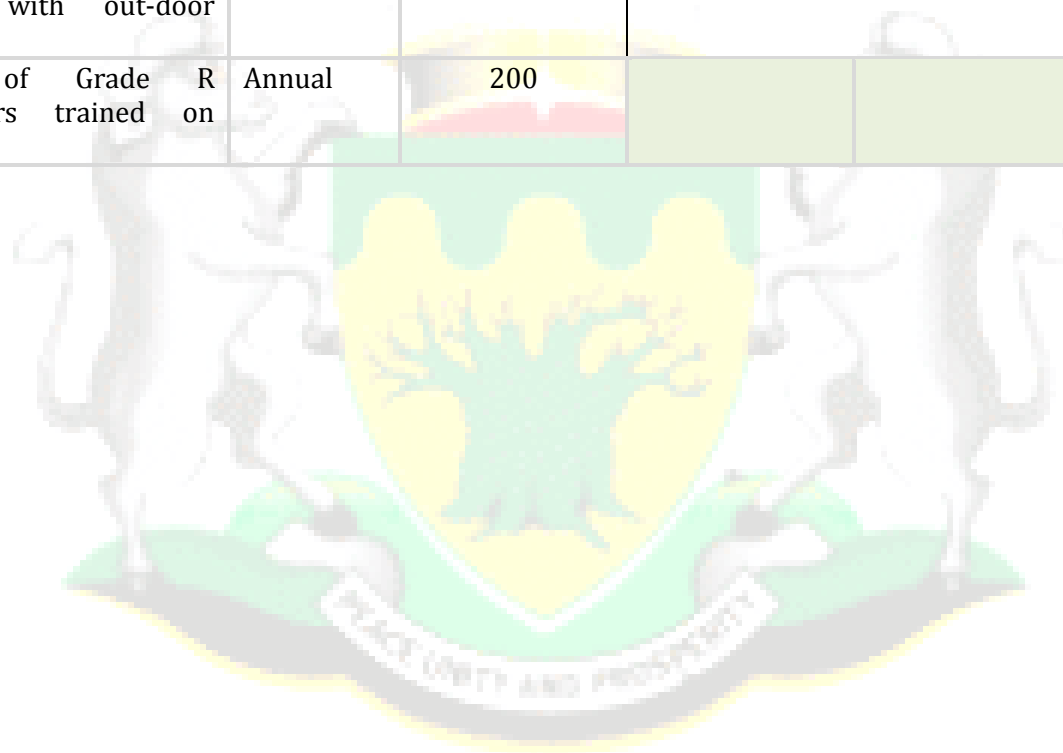
The programme's budget is increasing by 5.7 per cent in 2016/17 financial year, 0.2 per cent in 2017/18 and decline by 0.2 per cent in the outer year. The decline in the two outer years is as a result of the withdrawal of the EPWP Social Sector Grant and the EPWP Incentive Grant.

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 increased by 4.7 per cent and 2.1 per cent in the 2016/17 and 2017/18 financial years respectively and decline by 5.2 per cent in 2018/19.

5.4. QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting period	Annual Targets 2016/17	QUARTERLY TARGETS FOR 2016/17			
				1 ST April - June 2016	2 ND July - Sept. 2016	3 RD Oct. - Dec. 2016	4 TH Jan. - Mar. 2017
PPM 501	Number of public schools that offer Grade R	Annual	2,485				2,485
PPM 502	Percentage of Grade 1 learners who have received formal Grade R education	Annual	45%				45%
PPM 503	Percentage of employed ECD Practitioners with NQF level 4 and above	Annual	58%				58%
PROVINCE SPECIFIC INDICATORS							
PSM 504	Number of Pre-Grade R Practitioners trained on NQF level 4 through EPWP	Quarterly	235	235	235	235	235

Performance Indicator		Reporting period	Annual Targets 2016/17	QUARTERLY TARGETS FOR 2016/17			
				1 ST April - June 2016	2 ND July - Sept. 2016	3 RD Oct. - Dec. 2016	4 TH Jan. - Mar. 2017
PSM 505	Number of jobs created through EPWP incentive grant (ECD beneficiaries)	Quarterly	88	88	88	88	88
PSM 506	Number of Grade R schools provided with out-door equipment	Annual	0	No budget was allocated for the indicator			
PSM 507	Number of Grade R Practitioners trained on NQF level 6	Annual	200				200



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.

Sub-Programme 6.5: Conditional Grant

To provide infrastructure to all sectors of education from conditional grants



6.1 STRATEGIC OBJECTIVE AND ANNUAL TARGETS FOR 2016/17

	Programme performance indicator	Strategic Plan target 2019/20	Audited / Actual Performance				Planned target 2016/17	Medium-Term Targets	
			2012/13	2013/14	2014/15	2015/16		2017/18	2018/19
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	-	-	-	103	206	308	152

6.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF:

Departmental infrastructure payment

R thousand	Outcome			Main appropriation	Adjusted appropriation 2015/16	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
1. Administration	-	-	-	-	-	-	48 499	49 737	51 876
2. Public Ordinary Schools	564 420	1 147 038	1 305 710	805 128	955 128	1 127 978	867 111	715 084	766 066
3. Special Schools	-	-	-	-	-	-	26 000	47 939	41 527
4. Early Childhood Development	-	-	-	-	-	-	5 000	8 500	5 165
Total payments and estimates	564 420	1 147 038	1 305 710	805 128	955 128	1 127 978	946 610	821 260	864 634

Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	7 638	14 189	17 582	59 690	83 142	80 992	88 784	108 351	90 376
Compensation of employees	37	2 112	2 358	9 635	12 800	10 650	23 413	25 012	26 721
Goods and services	7 601	12 077	15 224	50 055	70 342	70 342	65 371	83 339	63 655
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	556 782	1 132 849	1 288 128	745 438	871 986	1 046 986	857 826	712 909	774 258
Buildings and other fixed structures	556 782	1 132 849	1 288 128	745 371	871 252	1 046 252	857 326	712 409	773 395
Machinery and equipment	-	-	-	67	734	734	500	500	863
Total economic classification	564 420	1 147 038	1 305 710	805 128	955 128	1 127 978	946 610	821 260	864 634

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 6

Performance Measure		Actual Achievement			Planned Target	Estimate performance target		
		2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
PPM 601	Number of public ordinary schools provided with water supply	0	32	20	113	0	0	0
PPM 602	Number of public ordinary schools provided with electricity supply	0	5	4	16	0	0	0
PPM 603	Number of public ordinary schools supplied with sanitation facilities	0	323	81	253	210	185	155
PPM 604	Number of classrooms built in public ordinary schools	99	445	140	858	120	150	110

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 6

Performance Measure		Actual Achievement			Planned Target	Estimate performance target		
		2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
PPM 605	Number of specialist rooms built in public ordinary schools.	18	137	34	448	38	45	52
PPM 606	Number of new schools completed and ready for occupation (includes replacement)	-	-	4	10	5	13	0
PPM 607	Number of new schools under construction ((includes replacement)	-	-	-	8	13	17	4
PPM 608	Number of Grade R classrooms built	-	-	-	48	0	0	0
PPM 609	Number of hostels built	-	-	-	1	0	0	0
PPM 610	Number of schools undergoing scheduled maintenance	-	-	-	103	0	0	0
PSM 611	Number of schools provided with school furniture	-	-	-		155	180	200
PSM 612	Number of jobs created for cleaning and beautification of the Department	-	-	-	107	107	Grant not provided	

6.3 PERFORMANCE AND EXPENDITURE TRENDS:

The programme is declining by 0.9 per cent in 2016/17 compared with the adjusted appropriation as a result of the level of funding on storm damaged schools and further decline by 13.3 per cent in the 2017/18 due to the withdrawal of the once-off additional funding on the Infrastructure projects and increase by 5.3 per cent in 2018/19 as a result of the increase in the conditional grant.. The allocation for 2016/17 include R100 million,R10.0 million and R 6 million earmarked for storm damaged schools, Education Development Trust and the refurbishment of registries for proper records management respectively. Education Development Trust assist in reducing infrastructure backlogs in the province by providing educational infrastructure in partnership with Non-Governmental Organisation (NGOs) on a 50/50 basis.

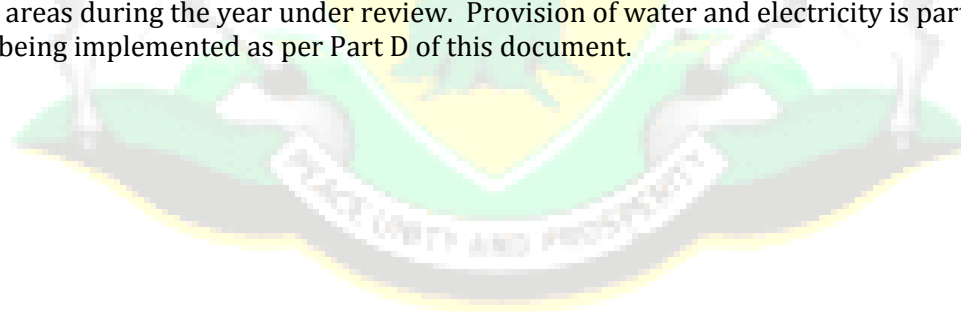
The bulk of the budget amounting to R830.5 million, R810.5 million and R 856.6 million for 2016/17,2017/18 and 2018/19 respectively is governed by the Division of Revenue Act and includes R 36 million each year earmarked for HR capacitation of which National Treasury will direct on the adjustment of the amount every year.

6.4 QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting period	Annual Targets 2016/17 To be achieved by end of March 2017	QUARTERLY TARGETS FOR 2016/17			
				1 ST April - June 2016	2 nd July - Sept 2016	3 rd Oct - Dec 2016	4 th Jan - March 2017
PPM 601	Number of public ordinary schools provided with water supply	Annual	0	0	0	0	0
PPM 602	Number of public ordinary schools provided with electricity supply	Annual	0	0	0	0	0
PPM 603	Number of public ordinary schools supplied with sanitation facilities	Annual	210	25	75	60	50
PPM 604	Number of classrooms built in public ordinary schools	Annual	120	10	20	60	30
PPM 605	Number of specialist rooms built in public ordinary schools.	Annual	38	2	5	23	8

Performance Indicator		Reporting period	Annual Targets 2016/17	QUARTERLY TARGETS FOR 2016/17			
			To be achieved by end of March 2017	1 ST April - June 2016	2 nd July - Sept 2016	3 rd Oct - Dec 2016	4 th Jan - March 2017
PPM 606	Number of new schools completed and ready for occupation (includes replacement)	Annual	5	0	0	3	2
PPM 607	Number of new schools under construction (includes replacement)	Annual	13	0	0	0	13
PPM 608	Number of Grade R classrooms built	Annual	0	0	0	0	0
PPM 609	Number of hostels built	Annual	0	0	0	0	0
PPM 610	Number of schools undergoing scheduled maintenance	Annual	0	0	0	0	0
PSM 611	Number of schools provided with school furniture	Annual	155	0	0	0	155
PSM 612	Number of jobs created for cleaning and beautification of the Department	Quarterly	107	107	107	107	107

No targets have been provided for provision of water and electricity in schools in respect of 2016/17. This does not however imply that no work will be done in these areas during the year under review. Provision of water and electricity is part of the overall scope of the projects already committed to and being implemented as per Part D of this document.



7. PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

Programme Purpose:

The purpose of this Programme as a whole is to provide educational institutions with training and support.

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: 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.
- Sub-Programme 7.3: External Examinations:
To provide for departmentally managed examination services.
- Sub-Programme 7.4: Continuous Professional Development Centres:
To provide educators with professional development on a continuous basis to ensure effective teaching and learning



7.1 STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2016/17

Strategic objectives								
	Actual Performance				Planned Target	Performance Estimates target		
	Strategic Plan target 2019/20	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
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	85%	66.9%	71.8%	72.9%	80%	80%	80.1%	80.2%
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	234 ¹⁹	426 ²⁰	271 ²¹	380	300	340	340

¹⁹ 234 Teachers and 0 curriculum advisors

²⁰ 353 Teachers and 73 curriculum advisors

²¹ 181 Teachers and 90 Curriculum Advisors

Strategic objectives									
	Actual Performance					Planned Target	Performance Estimates target		
	Strategic Plan target 2019/20	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
SO 1.9 Auxiliary education services provided									
SO statement 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	977	0	0	800	1,000	1,200	1,300	

7.2 Reconciling Performance Targets with the Targets with the Budget and MTEF

Programme 7: Examination and Education Related Services key trends									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
1. Payment To Seta	13 794	18 409	39 722	21 516	21 516	21 516	22 878	24 321	25 732
2. Professional Services	-	-	-	-	-	-	-	-	-
3. External Examination	216 610	200 901	204 132	246 099	243 599	257 091	308 438	326 572	337 421
4. Special Projects	40 245	30 359	34 123	43 102	47 202	45 855	46 761	49 322	50 400
5. Conditional Grants: Life skills HIV & AIDS	12 574	13 704	9 610	30 875	25 875	25 875	33 310	35 339	37 388
Total payments and estimates	283 223	263 373	287 587	341 592	338 192	350 337	411 387	435 554	450 941

Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Current payments	267 903	244 512	246 148	317 087	310 947	323 092	384 281	407 893	421 789
Compensation of employees	139 911	149 689	146 467	171 365	167 365	179 510	231 165	250 755	266 181
Goods and services	127 992	94 823	99 681	145 722	143 582	143 582	153 116	157 138	155 608
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	15 320	18 861	40 608	22 910	22 910	22 910	24 356	25 868	27 353
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13 794	18 409	39 722	21 516	21 516	21 516	22 878	24 321	25 732
Households	1 526	452	886	1 394	1 394	1 394	1 478	1 547	1 621
Payments for capital assets	-	-	831	1 595	4 335	4 335	2 750	1 793	1 799
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	831	1 595	4 335	4 335	2 750	1 793	1 799
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	283 223	263 373	287 587	341 592	338 192	350 337	411 387	435 554	450 941

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 7

Performance Measure		Actual Performance						Estimated Performance Targets	
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
PPM 701	Percentage of learners who passed National Senior Certificate (NSC)	66.9%	71.8%	72.9%	80%	80%	80.1%	80.2%	
PPM 702	Percentage of Grade 12 learners passing at bachelor level in the NSC	19.8%	22.8%	22.4%	27.2%	32.4%	33.4%	34.4%	

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 7

Performance Measure		Actual Performance Estimated Performance Targets						2018/19
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
PPM 703	Percentage of Grade 12 learners achieving 50% and more in Mathematics	20.6%	24.5%	21.4%	28.9%	38.4%	39.4%	40.4%
PPM 704	Percentage of Grade 12 learners achieving 50% and more in Physical Science	20.9%	22.03%	22.4%	28%	34.9%	35.9%	36.9%
PPM 705	Percentage of Grade 3 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA)	47.9%	46.9%	51%	56.2%	Due to the 2015 unresolved dispute between DBE and Teacher unions concerning writing of ANA, no targets could be set		
PPM 706	Percentage of Grade 3 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)	34.4%	45.5%	46.8%	55.5%			
PPM 707	Percentage of Grade 6 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA)	28.2%	51.6%	54.1%	62.7%			
PPM 708	Percentage of Grade 6 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)	21.4%	32.9%	35.3%	43.1%			
PPM 709	Percentage of Grade 9 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA)	31.2%	33.7%	36.9%	52.3%	Due to the 2015 unresolved dispute between DBE and Teacher unions concerning writing of ANA, no targets could be set		
PPM 710	Percentage of Grade 9 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)	8.5%	0.9%	5.9%	10.8%	Due to the 2015 unresolved dispute between DBE and Teacher unions concerning writing of ANA, no targets could be set		

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 7

Performance Measure		Actual Performance						Estimated Performance Targets
		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
PSM 711	Number of teachers enrolled for CPDC in Mathematics, Sciences and Commercial subjects.	234	353	181	300	300	340	340
PSM 712	Number of Curriculum Advisors [CAs] provided with professional development in Mathematics, Sciences and Commercial subjects.	0	73	90	80	80	85	85
PSM 713	Number of schools supported through the provision of resources related to Life Skills in the classroom.	977	0	800	2,000	1,000	2,200	2,300

7.3 PERFORMANCE AND EXPENDITURE TRENDS

The programme's budget increased by 21.6 per cent in the 2016/17 compared with the adjusted budget and continues to increase over the MTEF by 5.8 per cent and 3.5 per cent in the 2017/18 and 2018/19 respectively.

7.4 QUARTERLY TARGETS FOR 2016/17

Performance Indicator		Reporting Period	Annual targets: 2016/17	QUARTERLY TARGETS FOR 2016/17			
			To be achieved by end of March 2017	1 st April - June 2016	2 nd July - Sept 2016	3 rd Oct - Dec 2016	4 th Jan - Mar 2017
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 in the NSC	Annual	32.4%				32.4%
PPM 703	Percentage of Grade 12 learners achieving 50% and more in Mathematics	Annual	38.4%				38.4%
PPM 704	Percentage of Grade 12 learners achieving 50% and more in Physical Science	Annual	34.9%				34.9%
PPM 705	Percentage of Grade 3 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA)	Annual	Due to the unresolved dispute between DBE and Teacher unions concerning writing of ANA since 2015, no targets were set				
PPM 706	Percentage of Grade 3 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)	Annual	Due to the unresolved dispute between DBE and Teacher unions concerning writing of ANA since 2015, no targets were set				
PPM 707	Percentage of Grade 6 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA)	Annual	Due to the unresolved dispute between DBE and Teacher unions concerning writing of ANA since 2015, no targets were set				
PPM 708	Percentage of Grade 6 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)	Annual	Due to the unresolved dispute between DBE and Teacher unions concerning writing of ANA since 2015, no targets were set				

Performance Indicator		Reporting Period	Annual targets: 2016/17	QUARTERLY TARGETS FOR 2016/17			
			To be achieved by end of March 2017	1 ST April - June 2016	2 nd July - Sept 2016	3 rd Oct - Dec 2016	4 th Jan - Mar 2017
PPM 709	Percentage of Grade 9 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA)	Annual	Due to the unresolved dispute between DBE and Teacher unions concerning writing of ANA since 2015, no targets were set				
PPM 710	Percentage of Grade 9 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)	Annual	Due to the unresolved dispute between DBE and Teacher unions concerning writing of ANA since 2015, no targets were set				
PSM 711	Number of teachers enrolled for CPDC in Mathematics, Sciences and Commercial subjects.	Bi-Annual	300		150		150
PSM 712	Number of Curriculum Advisors [CAs] provided with professional development in Mathematics Sciences and Commercial subjects.	Bi- Annual	80		40		40
PSM 713	Number of schools supported through the provision of resources related to Life Skills in the classroom.	Annual	1,000				1,000

PART D.

LINK 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 November 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 education facilities through ensuring that planned, unplanned, periodic maintenance is conducted timeously to achieve optimum value for money with respect to total asset lifecycle 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 education facilities.

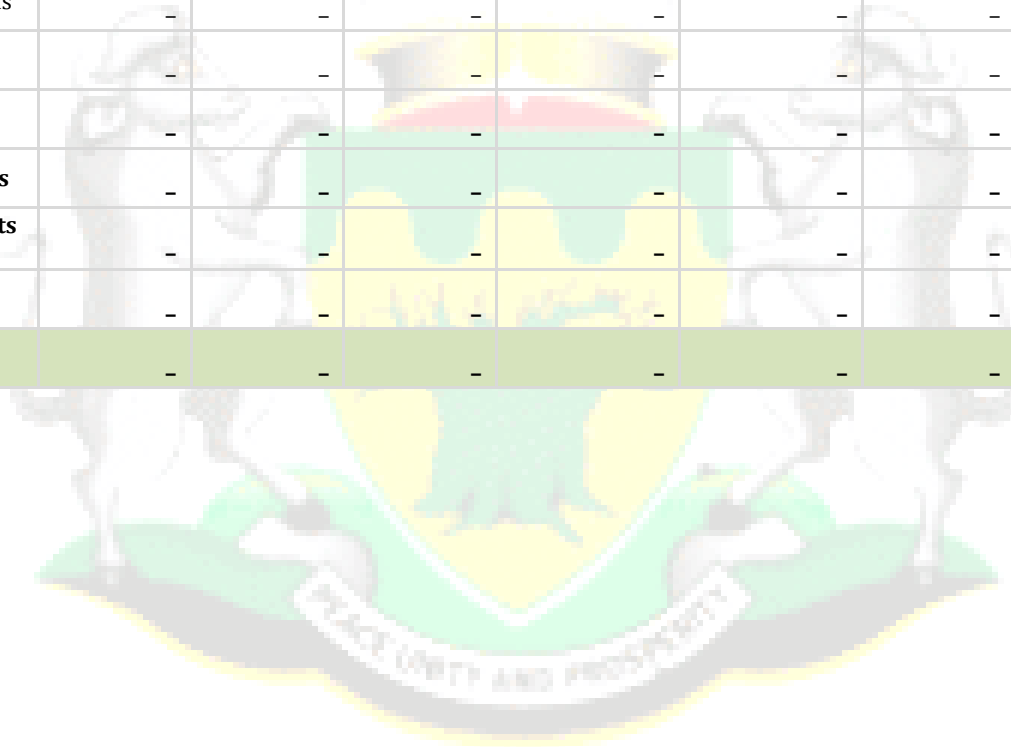
These Programmes are classified as:

- 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 4110 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 tables below show a summary and a more detailed infrastructure plan for 2016/17 MTEF.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18
Existing infrastructure assets	-	-	-	-	-	-	834 539	837 350	920 403
Maintenance and repair	-	-	-	-	-	-	79 614	69 236	122 753
Upgrades and additions	-	-	-	-	-	-	601 452	665 225	690 017
Refurbishment and rehabilitation	-	-	-	-	-	-	153 474	102 889	107 633
New infrastructure assets	-	-	-	-	-	-	74 845	80 239	52 494
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Total department infrastructure	-	-	-	-	-	-	909 384	917 589	972 897



No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2017/18	MTEF 2018/19
					Date: Start	Date: Finish						
R thousands												
1. New infrastructure assets												
1	Altein / Fumani High (new site)	Cancel and Re-tender	Thulamela	ORD	10/122010	00/011900		-	8 050	-	-	
2	Makumeke Primary (new site)	Complete, Final Acc submitted	Thulamela	ORD	12/112010	00/011900	15 551	-	1 150	-	-	
3	Mapela Circuit Offices	Construction 76% - 99% - PDP In dispute	Mogalakwena	Office	00/011900	00/011900	-	-	1 150	-	-	
4	Moletjana Primary (New Site)	Practical Completed, Final Acc to be submitted	Polokwane	ORD	10/122010	00/011900	11 643	-	575	675	-	
5	MOUTSE CIRCUIT OFFICE	Construction 76% - 99%, Contractor in Dispute	Elias Motsoaledi	Office	N/A	00/011900	32 441	-	1 438	1 638	-	
6	Nakedi Kobe Primary (new site)	Cancel and Re-tender	Mogalakwena	ORD	10/122010	00/011900	15 659	-	1 725	-	-	
7	NHZELELE C.OFFICE	Cancel and Re-tender	Makhado	Office	To be revised	00/011900	30 562	-	1 725	1 150	-	
8	France Mohlala Secondary School	Construction 76% - 99%	Polokwane	ORD	01/042014	31/032017	26 672	-	211	16	-	
9	Mama Primary	Construction 76% - 99%	Blouberg	ORD	01/042014	31/032017	12 322	-	2 499	188	-	
10	Maserumule High	Construction 76% - 99%	Makhuduthamaga	ORD	01/042014	31/032017	27 656	-	7 190	541	-	
11	Morebeng Secondary	Construction 76% - 99%	Molemole	ORD	01/042014	31/032018	25 724	-	5 061	381	-	
12	Mzamani Lower Primary	Construction 76% - 99%	Thulamela	ORD	01/042014	31/032017	16 430	-	4 449	335	-	
13	Boshatolo Primary	Construction 76% - 99%	Molemole	ORD	01/042014	31/032017	30 387	-	619	47	-	
14	Driekop Secondary	Construction 76% - 99%	Greater Tubatse	ORD	01/042014	31/032020	45 424	-	19 390	1 459	-	
15	Hoedspruit Secondary (Maruleng)	Construction 76% - 99%	Maruleng	ORD	01/042014	31/032017	31 002	-	1 727	130	-	
16	Khutjang Primary	Construction 76% - 99%	Mogalakwena	ORD	01/042014	31/032017	11 867	-	846	64	-	
17	Tshikota Secondary	Construction 76% - 99%	Makhado	ORD	01/042014	31/032017	20 340	-	3 414	474	-	
18	Kgakgala Primary (Relocation)	On Hold	Mogalakwena	ORD	01/042020	31/032023	8 464	-	4 232	3 893	-	
19	Malamulele Secondary School (Relocate to new site)	Construction 1% - 25%	Thulamela	ORD	01/042015	31/032020	47 019	-	8 962	3 201	-	
20	Manthe Primary School	On Hold	Polokwane	ORD	01/042015	31/032021	35 979	-	-	19 600	16 036	
21	Mashwele Primary (new)(Katlegong Vleerschboom)	On Hold	Makhuduthamaga	ORD	01/042015	31/032020	20 439	-	-	11 161	9 132	
22	Mhinga Special School	On Hold	Thulamela	SNE	01/042016	31/032020	19 098	-	-	10 418	8 524	
23	Mpadi Secondary (Relocation to new site)	On Hold	Mogalakwena	ORD	01/042020	31/032023	11 744	-	-	6 406	5 242	

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2017/18	MTEF 2018/19
					Date: Start	Date: Finish						
R thousands												
24	Ndengeza High School (New school on new site at Ndengeza RDP Settlement)	On Hold	Makhado	ORD	01/042015	31/032019	19 180	-	-	10 463	8 560	
25	Kgabo III Secondary (New school at Kgabo Park)	Feasibility	Aganang	ORD	01/042016	31/032020	13 433	-	433	8 000	5 000	
Total New infrastructure assets							529 035	-	74 845	80 239	52 494	
2. Upgrades and additions												
1	Muswodi Primary	Terminated	Mutale	ORD	23/112011	31/03/2012	2 521	-	971	-	-	
2	Marude Secondary (Vecco College)	Terminated	Thulamela	ORD	02/082011	31/03/2017	8 647	-	6 790	350	-	
3	Mariadze Primary	Construction 76% - 99%	Makhado	ORD	18/042011	03/032013	6 533	-	5 000	250	-	
4	THUSANANG special School	Practical Completion (100%)	Bela-Bela	SNE	31/05/3013	13/012015	19 116	-	3 955	-	-	
5	Dinao Secondary	Construction 76% - 99%	Lepele-Nkumpi	ORD	31/05/2013	00/011900	7 629	-	300	-	-	
6	Seshego	Construction 1% - 25%	Polokwane	ORD	00/011900	31/012016	2 640	-	150	-	-	
7	Katane	Construction 26% - 50%	Polokwane	ORD	18/032015	18/042016	4 900	-	300	-	-	
8	Harry Oppenheimer	Practical Completion (100%)	Aganang	ORD	11/02/2015	12/102015	22 549	-	1 001	-	-	
9	Alldays Phase 2	On Hold	Blouberg	ORD	00/011900	N/A	6 772	-	6 772	-	-	
10	Vuswayi Phase 2	On Hold	Thulamela	ORD	00/011900	N/A	4 372	-	4 372	-	-	
11	Phala Secondary	Practical Completion (100%)	Molemole	ORD	29/10/2014	20/02/2015	2 380	-	119	-	-	
12	Mahlogedi Secondary	Practical Completion (100%)	Polokwane	ORD	29/10/2014	20/02/2015	700	-	35	-	-	
13	Makgalapane Combined	Practical Completion (100%)	Polokwane	ORD	29/10/2014	20/02/2015	700	-	35	-	-	
14	Mmammati Primary	Practical Completion (100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	980	-	49	-	-	
15	Ramasodi Primary	Practical Completion (100%)	Mogalakwena	ORD	29/10/2014	20/02/2015	1 680	-	84	-	-	
16	Shikoane Primary	Practical Completion (100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	420	-	21	-	-	
17	Witlig Lower Primary	Practical Completion (100%)	Polokwane	ORD	29/10/2014	20/02/2015	1 700	-	85	-	-	
18	Maditsi Secondary	Practical Completion (100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	840	-	42	-	-	
19	Maimane Secondary	Practical Completion (100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	840	-	42	-	-	
20	Mankgakisha Primary	Practical Completion (100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	280	-	14	-	-	
21	Solomon Maraba Primary	Practical Completion (100%)	Makhuduthamaga	ORD	29/10/2014	20/02/2015	1 400	-	70	-	-	
22	Thokampe Secondary	Construction 76% - 99%	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	2 800	-	140	-	-	
23	Hwelereng Primary	Practical Completion (100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	980	-	49	-	-	
24	Maneeng Primary	Practical Completion (100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	840	-	42	-	-	
25	Nkgoso Primary	Practical Completion (100%)	Polokwane	ORD	29/10/2014	20/02/2015	1 120	-	56	-	-	
26	Jonas Mantjui High	Practical Completion (100%)	Polokwane	ORD	29/10/2014	20/02/2015	980	-	49	-	-	
27	Mmanare High	Practical Completion (100%)	Polokwane	ORD	29/10/2014	20/02/2015	1 540	-	77	-	-	
28	Sekgophokgophong Primary	Practical Completion (100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	1 960	-	98	-	-	
29	Abram Sibasa Primary	Practical Completion (100%)	Aganang	ORD	29/10/2014	20/02/2015	1 120	-	56	-	-	

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2017/18	MTEF 2018/19
					Date: Start	Date: Finish						
R thousands												
30	Kgokwana Secondary	Practical Completion (100%)	Blouberg	ORD	29/10/2014	20/02/2015	1 120	-	56	-	-	-
31	Malema -2 Primary	Construction 76% - 99%	Polokwane	ORD	29/10/2014	20/02/2015	1 120	-	56	-	-	-
32	Matolo Khalo Primary	Practical Completion (100%)	Polokwane	ORD	29/10/2014	20/02/2015	1 540	-	77	-	-	-
33	Venus Primary	Practical Completion (100%)	Polokwane	ORD	29/10/2014	20/02/2015	1 120	-	56	-	-	-
34	Selamodi Secondary	Practical Completion (100%)	Aganang	ORD	29/10/2014	20/02/2015	1 400	-	70	-	-	-
35	Kgakala Secondary	Practical Completion (100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	1 400	-	70	-	-	-
36	Mampotjane Secondary	Practical Completion (100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	1 460	-	73	-	-	-
37	Sello Primary	Practical Completion (100%)	Aganang	ORD	29/10/2014	20/02/2015	1 680	-	84	-	-	-
38	Jawejawe Ledwaba Secondary	Practical Completion (100%)	Aganang	ORD	29/10/2014	20/02/2015	1 400	-	70	-	-	-
39	Kgabo Secondary	Practical Completion (100%)	Polokwane	ORD	29/10/2014	20/02/2015	1 540	-	77	-	-	-
40	Mmaphuti Secondary	Practical Completion (100%)	Polokwane	ORD	29/10/2014	20/02/2015	2 450	-	123	-	-	-
41	Makgwading Secondary	Construction 76% - 99%	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	1 470	-	74	-	-	-
42	Sechichi Secondary	Practical Completion (100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	1 120	-	56	-	-	-
43	Mathabatha Secondary	Practical Completion (100%)	Ephraim Mogale	ORD	29/10/2014	20/02/2015	1 680	-	84	-	-	-
44	Ramokgopa Higher Primary	On Hold ²²	Molemole	ORD	29/10/2014	20/02/2015	700	-	35	-	-	-
45	Mamogoasha Primary	Practical Completion (100%)	Greater Tubatse	ORD	29/10/2014	20/02/2015	1 400	-	70	-	-	-
46	Mochocho Primary	Practical Completion (100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	1 750	-	88	-	-	-
47	Madika Primary	Practical Completion (100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	1 960	-	98	-	-	-
48	Morore Primary	Practical Completion (100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	280	-	14	-	-	-
49	Dibeng Primary	Practical Completion (100%)	Aganang	ORD	29/10/2014	20/02/2015	1 960	-	98	-	-	-
50	Matsiri Makgokong	Practical Completion (100%)	Polokwane	ORD	29/10/2014	20/02/2015	1 540	-	77	-	-	-
51	Little Bedfordview Primary	Practical Completion (100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	2 100	-	105	-	-	-
52	Makurung Primary	Practical Completion (100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	2 100	-	105	-	-	-
53	Molemo Primary	Practical Completion (100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	1 260	-	63	-	-	-
54	Mapangula Primary	Practical Completion (100%)	Polokwane	ORD	29/10/2014	20/02/2015	280	-	14	-	-	-
55	Ntsodi Bambo Primary	Practical Completion (100%)	Makhuduthamaga	ORD	29/10/2014	20/02/2015	980	-	49	-	-	-
56	Dithabaneng Primary	Practical Completion (100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	2 240	-	112	-	-	-
57	Mmudi Nareadi Primary	Practical Completion (100%)	Mogalakwena	ORD	29/10/2014	20/02/2015	1 750	-	88	-	-	-
58	Chechema Secondary	Practical Completion (100%)	Aganang	ORD	29/10/2014	20/02/2015	2 240	-	112	-	-	-
59	Phalagoro-Mothoa Senior Secondary	Practical Completion (100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	1 680	-	84	-	-	-
60	Modumo High	Practical Completion (100%)	Aganang	ORD	29/10/2014	20/02/2015	560	-	28	-	-	-
61	Mmatlala Primary	Practical Completion (100%)	Polokwane	ORD	29/10/2014	20/02/2015	560	-	28	-	-	-

²² (Put on Hold. Proposal of merging between Ramokgopa and Mamothe Primaries)

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2017/18	MTEF 2018/19
					Date: Start	Date: Finish						
R thousands												
62	John Nrimba Primary	Practical Completion (100%)	Aganang	ORD	29/10/2014	20/02/2015	280	-	14	-	-	-
63	Makgwareng Primary	Practical Completion (100%)	Aganang	ORD	29/10/2014	20/02/2015	280	-	14	-	-	-
64	Makgofe Secondary	Practical Completion (100%)	Polokwane	ORD	29/10/2014	20/02/2015	2 800	-	140	-	-	-
65	Mphatlalatsane High	Practical Completion (100%)	Polokwane	ORD	29/10/2014	20/02/2015	840	-	42	-	-	-
66	Sehlare Primary	Practical Completion (100%)	Polokwane	ORD	29/10/2014	20/02/2015	840	-	42	-	-	-
67	Kgobokanang Primary	Practical Completion (100%)	Blouberg	ORD	29/10/2014	20/02/2015	3 080	-	154	-	-	-
68	Hosea Ntsoane Primary	Practical Completion (100%)	Aganang	ORD	29/10/2014	20/02/2015	560	-	28	-	-	-
69	Jonas Lesetja Primary	Practical Completion (100%)	Polokwane	ORD	29/10/2014	20/02/2015	560	-	28	-	-	-
70	Mmamarama Secondary	Practical Completion (100%)	Polokwane	ORD	29/10/2014	20/02/2015	700	-	35	-	-	-
71	Mogalatsane Mphahlele Secondary	Practical Completion (100%)	Aganang	ORD	29/10/2014	20/02/2015	700	-	35	-	-	-
72	Ngwanasehlakwana Secondary	Practical Completion (100%)	Polokwane	ORD	29/10/2014	20/02/2015	980	-	49	-	-	-
73	Paxana Primary	Practical Completion (100%)	Polokwane	ORD	29/10/2014	20/02/2015	1 400	-	70	-	-	-
74	Doornspruit Primary	Practical Completion (100%)	Polokwane	ORD	29/10/2014	20/02/2015	980	-	49	-	-	-
75	Ngwana Mokwena Kekana Primary	Practical Completion (100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	840	-	42	-	-	-
76	Seraditola Secondary	Practical Completion (100%)	Blouberg	ORD	29/10/2014	20/02/2015	700	-	35	-	-	-
77	Sethwethwa Secondary	Practical Completion (100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	1 540	-	77	-	-	-
78	Thagaetala Secondary	Practical Completion (100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	840	-	42	-	-	-
79	Boerlands Laerskool/Akanani Primary	Practical Completion (100%)	Greater Tzaneen	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
80	Mariphu Primary	Practical Completion (100%)	Polokwane	ORD	29/10/2014	20/02/2015	1 610	-	81	-	-	-
81	Matuma Primary	Practical Completion (100%)	Polokwane	ORD	29/10/2014	20/02/2015	560	-	28	-	-	-
82	Motse Maria High	Practical Completion (100%)	Polokwane	ORD	29/10/2014	20/02/2015	2 800	-	140	-	-	-
83	Ngwanamphahlele Primary	Practical Completion (100%)	Polokwane	ORD	29/10/2014	20/02/2015	560	-	28	-	-	-
84	Nnatile Primary	Practical Completion (100%)	Makhuduthamaga	ORD	29/10/2014	20/02/2015	560	-	28	-	-	-
85	Papkhui Primary	On Hold	Polokwane	ORD	29/10/2014	20/02/2015	560	-	28	-	-	-
86	Sekgopetjana High	Practical Completion 100%)	Blouberg	ORD	29/10/2014	20/02/2015	1 120	-	56	-	-	-
87	Mokgohlwe Makopo Secondary	Practical Completion 100%)	Greater Tubatse	ORD	29/10/2014	20/02/2015	560	-	28	-	-	-
88	Phasoane Secondary	Practical Completion 100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	1 120	-	56	-	-	-
89	Phomolong Secondary	Practical Completion 100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	1 120	-	56	-	-	-
90	Alldays High	Practical Completion 100%)	Blouberg	ORD	29/10/2014	20/02/2015	700	-	35	-	-	-
91	Phomolong Secondary	Practical Completion 100%)	Polokwane	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
92	Dr. MJ Madiba Secondary	Practical Completion 100%)	Aganang	ORD	29/10/2014	20/02/2015	840	-	42	-	-	-
93	Mphome Primary	Practical Completion 100%)	Polokwane	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
94	Seemole Maraba Secondary	Practical Completion 100%)	Polokwane	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-

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					Date: Start	Date: Finish						
R thousands												
95	Maribe Primary	Practical Completion 100%)	Makhuduthamaga	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
96	Ngwanalaka Secondary	Practical Completion 100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
97	Seiphi Secondary	Practical Completion 100%)	Polokwane	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
98	Mogoshi Primary	Practical Completion 100%)	Aganang	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
99	Ntsodi Bambo Primary	Practical Completion 100%)	Polokwane	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
100	Phasoane Secondary	Practical Completion 100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
101	Sepanya Primary	Practical Completion 100%)	Blouberg	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
102	Seemole Maraba Secondary	Practical Completion 100%)	Polokwane	ORD	29/10/2014	20/02/2015	700	-	35	-	-	-
103	Tlourwe High	Practical Completion 100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
104	Ngakana Secondary	Practical Completion 100%)	Elias Motsoaledi	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
105	Matsuokwana Secondary	Practical Completion 100%)	Blouberg	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
106	Phalakgoro-Mothoa Senior Secondary	Practical Completion 100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
107	Seloutjo Primary	Practical Completion 100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
108	Mmudi Nareadi Primary	Practical Completion 100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
109	Venus Primary	Practical Completion 100%)	Polokwane	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
110	Mokidiane Morukhu Priamry	Practical Completion 100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
111	Mogano Primary	Practical Completion 100%)	Polokwane	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
112	Shikoane Primary	Practical Completion 100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	700	-	35	-	-	-
113	Laastehoop Primary	Practical Completion 100%)	Mutale	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
114	Lekgorong Primary	Practical Completion 100%)	Aganang	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
115	Madenathaga Primary	Practical Completion 100%)	Polokwane	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
116	Mahadikana Seconday	Construction 76% - 99%	Blouberg	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
117	Makeketela Primary	Practical Completion 100%)	Polokwane	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
118	Malatswa High	Practical Completion 100%)	Polokwane	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
119	Mantshabe Primary	Practical Completion 100%)	Blouberg	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
120	Mahlogedi Secondary	Construction 51% - 75%	Polokwane	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
121	Makgalapane Combined	Practical Completion 100%)	Polokwane	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
122	Makgwading Secondary	Construction 76% - 99%	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
123	Mampotjane Secondary	Practical Completion 100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
124	Alldays High	Practical Completion 100%)	Blouberg	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
125	Chechema Secondary	Practical Completion 100%)	Aganang	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
126	Mathabatha Secondary	Practical Completion 100%)	Polokwane	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
127	Bachabang Primary	Practical Completion 100%)	Greater Tubatse	ORD	29/10/2014	20/02/2015	1 400	-	70	-	-	-
128	Makgamathu Secondary	Practical Completion 100%)	Greater Tubatse	ORD	29/10/2014	20/02/2015	700	-	35	-	-	-
129	Seroletshidi Secondary	On Hold	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2017/18	MTEF 2018/19
					Date: Start	Date: Finish						
R thousands												
130	Tumishi Primary	Practical Completion 100%)	Greater Tubatse	ORD	29/10/2014	20/02/2015	2 100	-	105	-	-	-
131	Maphadime Secondary	Practical Completion 100%)	Makhuduthamaga	ORD	29/10/2014	20/02/2015	840	-	42	-	-	-
132	Mphogo Primary	Construction 76% - 99%	Greater Tubatse	ORD	29/10/2014	20/02/2015	700	-	35	-	-	-
133	Hlahlana Primary	Practical Completion 100%)	Greater Tubatse	ORD	29/10/2014	20/02/2015	980	-	49	-	-	-
134	Moila Secondary	Practical Completion 100%)	Greater Tubatse	ORD	29/10/2014	20/02/2015	980	-	49	-	-	-
135	Moleshatlou Secondary	Practical Completion 100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	2 800	-	140	-	-	-
136	Mashishi Primary	Practical Completion 100%)	Greater Tubatse	ORD	29/10/2014	20/02/2015	840	-	42	-	-	-
137	Makofane Primary	Practical Completion 100%)	Greater Tubatse	ORD	29/10/2014	20/02/2015	1 120	-	56	-	-	-
138	Maleleng Primary	Practical Completion 100%)	Greater Tubatse	ORD	29/10/2014	20/02/2015	1 120	-	56	-	-	-
139	Sebope Primary	Practical Completion 100%)	Greater Tubatse	ORD	29/10/2014	20/02/2015	1 680	-	84	-	-	-
140	Arethabeng Primary	Practical Completion 100%)	Makhuduthamaga	ORD	29/10/2014	20/02/2015	1 120	-	56	-	-	-
141	Dikgalaopeng Primary	Practical Completion 100%)	Elias Motsoaledi	ORD	29/10/2014	20/02/2015	1 120	-	56	-	-	-
142	Sisabonga Primary	Construction 76% - 99%	Makhuduthamaga	ORD	29/10/2014	20/02/2015	840	-	42	-	-	-
143	Lekometshe Primary	Practical Completion 100%)	Elias Motsoaledi	ORD	29/10/2014	20/02/2015	1 260	-	63	-	-	-
144	Madibong Primary	Practical Completion 100%)	Makhuduthamaga	ORD	29/10/2014	20/02/2015	1 400	-	70	-	-	-
145	Manawe Secondary	Practical Completion 100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	980	-	49	-	-	-
146	Mamogege Secondary	Construction 76% - 99%	Greater Tubatse	ORD	29/10/2014	20/02/2015	1 750	-	88	-	-	-
147	Rootse Primary	Practical Completion 100%)	Greater Tubatse	ORD	29/10/2014	20/02/2015	1 120	-	56	-	-	-
148	Selala Primary	Practical Completion 100%)	Greater Tubatse	ORD	29/10/2014	20/02/2015	1 260	-	63	-	-	-
149	Shai Primary	Practical Completion 100%)	Greater Tubatse	ORD	29/10/2014	20/02/2015	980	-	49	-	-	-
150	Legare Secondary	Practical Completion 100%)	Makhuduthamaga	ORD	29/10/2014	20/02/2015	2 030	-	102	-	-	-
151	Majoe-a-Kgoro Primary	Practical Completion 100%)	Greater Tubatse	ORD	29/10/2014	20/02/2015	2 100	-	105	-	-	-
152	Naledi-Ya-Meso Secondary	Construction 76% - 99%	Elias Motsoaledi	ORD	29/10/2014	20/02/2015	1 400	-	70	-	-	-
153	Mape Secondary	Practical Completion 100%)	Aganang	ORD	29/10/2014	20/02/2015	700	-	35	-	-	-
154	Madikalepudi Secondary	Practical Completion 100%)	Makhuduthamaga	ORD	29/10/2014	20/02/2015	280	-	14	-	-	-
155	Makopole II Secondary	Practical Completion 100%)	Makhuduthamaga	ORD	29/10/2014	20/02/2015	2 800	-	140	-	-	-
156	Diphale Secondary	Practical Completion 100%)	Makhuduthamaga	ORD	29/10/2014	20/02/2015	560	-	28	-	-	-
157	Monamodi Matsepe Secondary	Practical Completion 100%)	Elias Motsoaledi	ORD	29/10/2014	20/02/2015	1 960	-	98	-	-	-
158	Nokomeetse Primary	Practical Completion 100%)	Makhuduthamaga	ORD	29/10/2014	20/02/2015	2 100	-	105	-	-	-
159	Makgoabe Primary	Practical Completion 100%)	Makhuduthamaga	ORD	29/10/2014	20/02/2015	840	-	42	-	-	-
160	Manyaka Primary	Practical Completion 100%)	Polokwane	ORD	29/10/2014	20/02/2015	2 100	-	105	-	-	-
161	Mogolahlogo Secondary	Practical Completion 100%)	Greater Tubatse	ORD	29/10/2014	20/02/2015	980	-	49	-	-	-
162	Mohlophe Primary	Practical Completion 100%)	Aganang	ORD	29/10/2014	20/02/2015	980	-	49	-	-	-
163	Mokwadibe Secondary	Practical Completion 100%)	Blouberg	ORD	29/10/2014	20/02/2015	2 100	-	105	-	-	-
164	Seoke Primary	Practical Completion 100%)	Makhuduthamaga	ORD	29/10/2014	20/02/2015	2 100	-	105	-	-	-
165	Modipadi Primary	Practical Completion 100%)	Makhuduthamaga	ORD	29/10/2014	20/02/2015	2 380	-	119	-	-	-

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R thousands												
166	Seopo Secondary	Practical Completion 100%)	Makhuduthamaga	ORD	29/10/2014	20/02/2015	1 120	-	56	-	-	-
167	Molopo Primary	Practical Completion 100%)	Makhuduthamaga	ORD	29/10/2014	20/02/2015	560	-	28	-	-	-
168	Matime Primary	Practical Completion 100%)	Polokwane	ORD	29/10/2014	20/02/2015	1 120	-	56	-	-	-
169	Shorwane Secondary	Practical Completion 100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	1 120	-	56	-	-	-
170	Mogale Primary	Practical Completion 100%)	Lepele-Nkumpi	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
171	Matatadibeng Primary	Practical Completion 100%)	Ephraim Mogale	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
172	Moila Secondary	Practical Completion 100%)	Greater Tubatse	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
173	Shakung Secondary	Practical Completion 100%)	Greater Tubatse	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
174	Nkotwane Secondary	Practical Completion 100%)	Makhuduthamaga	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
175	Tekanang Secondary	Practical Completion 100%)	Greater Tubatse	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
176	Naledi-Ya-Meso Secondary	Practical Completion 100%)	Elias Motsoaledi	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
177	Modiadie Secondary	Practical Completion 100%)	Greater Tubatse	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
178	Seokgome Secondary	Practical Completion 100%)	Greater Tubatse	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
179	Manku Primary	Practical Completion 100%)	Greater Tubatse	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
180	Moseki Secondary	Practical Completion 100%)	Greater Tubatse	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
181	Moleshatlou Secondary	Practical Completion 100%)	Makhuduthamaga	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
182	Maepa Primary	Practical Completion 100%)	TUBATSE	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
183	Makgopa Primary	Practical Completion 100%)	Greater Tubatse	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
184	Makgwale Secondary	Practical Completion 100%)	Makhuduthamaga	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
185	Semashego Primary	Practical Completion 100%)	Aganang	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
186	Mamogege Secondary	Practical Completion 100%)	Greater Tubatse	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
187	Nyaku Secondary	Practical Completion 100%)	Polokwane	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
188	Sehlaku Secondary	Practical Completion 100%)	Polokwane	ORD	29/10/2014	20/02/2015	2 800	-	140	-	-	-
189	Dikgalaopeng Primary	Practical Completion 100%)	Elias Motsoaledi	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
190	Legare Secondary	Practical Completion 100%)	Makhuduthamaga	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
191	Madikalepudi Secondary	Construction 76% - 99%	Makhuduthamaga	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
192	Makopole II Secondary	Practical Completion 100%)	Makhuduthamaga	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
193	Limbedzi Secondary	Practical Completion 100%)	Thulamela	ORD	29/10/2014	20/02/2015	840	-	42	-	-	-
194	Ranndogwana Secondary	Practical Completion 100%)	Thulamela	ORD	29/10/2014	20/02/2015	2 680	-	134	-	-	-
195	Petamukanda Primary	Practical Completion 100%)	Makhado	ORD	29/10/2014	20/02/2015	1 680	-	84	-	-	-
196	Gunda Primary	Practical Completion 100%)	Thulamela	ORD	29/10/2014	20/02/2015	840	-	42	-	-	-
197	Davhana Secondary	Practical Completion 100%)	Makhado	ORD	29/10/2014	20/02/2015	1 400	-	70	-	-	-
198	Kulani Primary (Vhembe)	Construction 76% - 99%	Makhado	ORD	29/10/2014	20/02/2015	1 400	-	70	-	-	-
199	Matome-Modika Secondary	Practical Completion 100%)	Greater Letaba	ORD	29/10/2014	20/02/2015	1 960	-	98	-	-	-
200	Dimani Secondary	Practical Completion 100%)	Thulamela	ORD	29/10/2014	20/02/2015	2 240	-	112	-	-	-
201	Gadabi Primary	Practical Completion 100%)	Makhado	ORD	29/10/2014	20/02/2015	560	-	28	-	-	-
202	Mamoding Secondary	Practical Completion 100%)	Mogalakwena	ORD	29/10/2014	20/02/2015	1 680	-	84	-	-	-

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R thousands												
203	Msengi Secondary	Construction 76% - 99%	Polokwane	ORD	29/10/2014	20/02/2015	2 240	-	112	-	-	-
204	Tshilaho Primary/Mohloping Primary	Construction 76% - 99%	Makhado	ORD	29/10/2014	20/02/2015	700	-	35	-	-	-
205	Pfukoni Primary	Practical Completion 100%)	Makhado	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
206	Baltimore Primary	Practical Completion 100%)	Lephalale	ORD	29/10/2014	20/02/2015	280	-	14	-	-	-
207	Pirwana Secondary	Practical Completion 100%)	Polokwane	ORD	29/10/2014	20/02/2015	700	-	35	-	-	-
208	Mamagola Primary	Practical Completion 100%)	Mogalakwena	ORD	29/10/2014	20/02/2015	980	-	49	-	-	-
209	Mabuela Ramurulana	Practical Completion 100%)	Mogalakwena	ORD	29/10/2014	20/02/2015	1 400	-	70	-	-	-
210	Tjitjila Secondary	Practical Completion 100%)	Mogalakwena	ORD	29/10/2014	20/02/2015	1 400	-	70	-	-	-
211	Hector Peterson Primary	On Hold	Modimolle	ORD	29/10/2014	20/02/2015	3 220	-	161	-	-	-
212	Mmatutule Secondary	Practical Completion 100%)	Polokwane	ORD	29/10/2014	20/02/2015	2 240	-	112	-	-	-
213	Majadibodu Secondary	Practical Completion 100%)	Lephalale	ORD	29/10/2014	20/02/2015	1 120	-	56	-	-	-
214	Pirwana Secondary	Practical Completion 100%)	Mogalakwena	ORD	29/10/2014	20/02/2015	420	-	21	-	-	-
215	Bolahlakgomo Primary School	Construction 76% - 99%	Lepele-Nkumpi	ORD	18/02/2015	20/5/2015	1 451	-	73	-	-	-
216	Boselagaka H Primary	Practical Completion 100%)	Molemole	ORD	18/02/2015	20/5/2015	630	-	32	-	-	-
217	Dibeng Primary School	Practical Completion 100%)	Aganang	ORD	18/02/2015	20/5/2015	1 194	-	60	-	-	-
218	Dikwata Primary School	Practical Completion 100%)	Polokwane	ORD	18/02/2015	20/5/2015	1 451	-	73	-	-	-
219	Ditsepu Secondary School	Construction 76% - 99%	Polokwane	ORD	18/02/2015	20/5/2015	1 194	-	60	-	-	-
220	Gwara Gwara Combined	Construction 76% - 99%	Lepele-Nkumpi	ORD	18/02/2015	20/5/2015	812	-	41	-	-	-
221	Hwiti Secondary	Construction 51% - 75%	Polokwane	ORD	18/02/2015	20/5/2015	1 885	-	94	-	-	-
222	Kgwaredi Primary	Final Completion	Polokwane	ORD	18/02/2015	20/5/2015	812	-	41	-	-	-
223	Koroso Primary School	Construction 76% - 99%	Polokwane	ORD	18/02/2015	20/5/2015	899	-	45	-	-	-
224	Kotankwe Primary	Construction 76% - 99%	Polokwane	ORD	18/02/2015	20/5/2015	911	-	46	-	-	-
225	Madibo H School	Practical Completion (100%)	Lepele-Nkumpi	ORD	18/02/2015	20/5/2015	1 118	-	56	-	-	-
226	Mafofolo Secondary	Construction 76% - 99%	Polokwane	ORD	18/02/2015	20/5/2015	1 752	-	88	-	-	-
227	Mahlodumela Primary	Practical Completion 100%)	Polokwane	ORD	18/02/2015	20/5/2015	1 118	-	56	-	-	-
228	Mamotshana Primary School	Practical Completion 100%)	Molemole	ORD	18/02/2015	20/5/2015	1 629	-	81	-	-	-
229	Maretlwaneng Primary	Construction 76% - 99%	Fetakgomo	ORD	18/02/2015	20/5/2015	911	-	46	-	-	-
230	Millenium Combined School	Practical Completion (100%)	Polokwane	ORD	18/02/2015	20/5/2015	2 458	-	123	-	-	-
231	Mochedi High School	Construction 76% - 99%	Aganang	ORD	18/02/2015	20/5/2015	1 629	-	81	-	-	-
232	Mogologolo Primary School	Construction 76% - 99%	Lepele-Nkumpi	ORD	18/02/2015	20/5/2015	1 629	-	81	-	-	-
233	Mokati Primary School	Construction 76% - 99%	Polokwane	ORD	18/02/2015	20/5/2015	2 458	-	123	-	-	-
234	Monyong Secondary School	Construction 76% - 99%	Polokwane	ORD	18/02/2015	20/5/2015	1 386	-	69	-	-	-
235	Mophamamona Primary	Construction 76% - 99%	Blouberg	ORD	18/02/2015	20/5/2015	899	-	45	-	-	-

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					Date: Start	Date: Finish						
R thousands												
	School											
236	Moriting Primary	Construction 76% - 99%	Polokwane	ORD	18/02/2015	20/5/2015	1 629	-	81	-	-	-
237	Mothapo Primary School	Practical Completion (100%)	Polokwane	ORD	18/02/2015	20/5/2015	1 372	-	69	-	-	-
238	Motlalaohle Secondary School	Construction 76% - 99%	Molemole	ORD	18/02/2015	20/5/2015	1 451	-	73	-	-	-
239	Mphareng Primary School	Construction 76% - 99%	Polokwane	ORD	18/02/2015	20/5/2015	1 451	-	73	-	-	-
240	Mphome Primary	Construction 76% - 99%	Polokwane	ORD	18/02/2015	20/5/2015	630	-	32	-	-	-
241	Mukurung Primary	Practical Completion (100%)	Lepele-Nkumpi	ORD	18/02/2015	20/5/2015	1 885	-	94	-	-	-
242	Ngoatotlou Secondary	Construction 76% - 99%	Makhado	ORD	18/02/2015	20/5/2015	911	-	46	-	-	-
243	Phishoana Primary School	Construction 76% - 99%	Lepele-Nkumpi	ORD	18/02/2015	20/5/2015	1 885	-	94	-	-	-
244	Radikobethe Secondary	Construction 76% - 99%	Blouberg	ORD	18/02/2015	20/5/2015	1 752	-	88	-	-	-
245	Ramabele Secondary	Practical Completion (100%)	Lepele-Nkumpi	ORD	18/02/2015	20/5/2015	1 118	-	56	-	-	-
246	Ramothhale Primary	Construction 76% - 99%	Molemole	ORD	18/02/2015	20/5/2015	1 451	-	73	-	-	-
247	Sebokela Primary	Construction 76% - 99%	Polokwane	ORD	18/02/2015	20/5/2015	1 194	-	60	-	-	-
248	Seiphi Secondary School	Practical Completion 100%)	Blouberg	ORD	18/02/2015	20/5/2015	1 118	-	56	-	-	-
249	Shapo Primary	Practical Completion 100%)	Molemole	ORD	18/02/2015	20/5/2015	1 118	-	56	-	-	-
250	Lebowakgomo Secondary	Construction 26% - 50%	Lepele-Nkumpi	ORD	18/02/2015	20/5/2015	479	-	24	-	-	-
251	Mosonya Secondary	Construction 76% - 99%	Aganang	ORD	18/02/2015	20/5/2015	812	-	41	-	-	-
252	Lekota Secondary	Construction 51% - 75%	Polokwane	ORD	18/02/2015	20/5/2015	1 885	-	94	-	-	-
253	Masebe Primary	Construction 51% - 75%	Blouberg	ORD	18/02/2015	20/5/2015	812	-	41	-	-	-
254	Ditsepu Secondary School	Construction 76% - 99%	Polokwane	ORD	18/02/2015	20/5/2015	447	-	22	-	-	-
255	Gwara Gwara Combined	Practical Completion 100%)	Lepele-Nkumpi	ORD	18/02/2015	20/5/2015	375	-	19	-	-	-
256	Huelereng Primary	Practical Completion 100%)	Lepele-Nkumpi	ORD	18/02/2015	20/5/2015	424	-	21	-	-	-
257	Koroso Primary School	Construction 76% - 99%	Polokwane	ORD	18/02/2015	20/5/2015	447	-	22	-	-	-
258	Mamoshia Primary School	Practical Completion 100%)	Blouberg	ORD	18/02/2015	20/5/2015	424	-	21	-	-	-
259	Mamotshana Primary School	Practical Completion 100%)	Molemole	ORD	18/02/2015	20/5/2015	447	-	22	-	-	-
260	Mantshana Primary	Construction 76% - 99%	Polokwane	ORD	18/02/2015	20/5/2015	424	-	21	-	-	-
261	Mmushi Primary School	Practical Completion (100%)	Aganang	ORD	18/02/2015	20/5/2015	424	-	21	-	-	-
262	Mochedi High School	Construction 76% - 99%	Aganang	ORD	18/02/2015	20/5/2015	449	-	22	-	-	-
263	Mogologolo Primary School	Construction 76% - 99%	Lepele-Nkumpi	ORD	18/02/2015	20/5/2015	447	-	22	-	-	-
264	Mokati Primary School	Construction 76% - 99%	Polokwane	ORD	18/02/2015	20/5/2015	447	-	22	-	-	-
265	Monyong Secondary School	Construction 76% - 99%	Polokwane	ORD	18/02/2015	20/5/2015	424	-	21	-	-	-
266	Moriting Primary	Construction 76% - 99%	Polokwane	ORD	18/02/2015	20/5/2015	449	-	22	-	-	-
267	Mothapo Primary School	Practical Completion 100%)	Polokwane	ORD	18/02/2015	20/5/2015	447	-	22	-	-	-
268	Mukurung Primary	Practical Completion 100%)	Lepele-Nkumpi	ORD	18/02/2015	20/5/2015	375	-	19	-	-	-
269	Ngoatotlou Secondary	Construction 76% - 99%	Makhado	ORD	18/02/2015	20/5/2015	474	-	24	-	-	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2017/18	MTEF 2018/19
					Date: Start	Date: Finish						
R thousands												
270	Ramakanyane Secondary	Construction 76% - 99%	Polokwane	ORD	18/02/2015	20/5/2015	424	-	21	-	-	-
271	Ramothale Primary	Construction 76% - 99%	Molemole	ORD	18/02/2015	20/5/2015	449	-	22	-	-	-
272	Lebowakgomo Secondary	Construction 26% - 50%	Lepele-Nkumpi	ORD	18/02/2015	20/5/2015	449	-	22	-	-	-
273	Mosonya Secondary	Construction 51% - 75%	Aganang	ORD	18/02/2015	20/5/2015	375	-	19	-	-	-
274	Lekota Secondary	Construction 51% - 75%	Polokwane	ORD	18/02/2015	20/5/2015	474	-	24	-	-	-
275	Masebe Primary	Construction 51% - 75%	Blouberg	ORD	18/02/2015	20/5/2015	474	-	24	-	-	-
276	Yingisani Special School foe Deaf	Construction 26% - 50%	Greater Letaba	ORD	18/02/2015	20/5/2015	2 505	-	125	-	-	-
277	Boke Secondary	Construction 51% - 75%	Greater Letaba	ORD	18/02/2015	20/5/2015	1 629	-	81	-	-	-
278	Hikhensile Secondary School	Construction 51% - 75%	Greater Giyani	ORD	18/02/2015	20/5/2015	952	-	48	-	-	-
279	Hipampukile Primary School	Construction 51% - 75%	Greater Giyani	ORD	18/02/2015	20/5/2015	1 629	-	81	-	-	-
280	Hivuyeriwile Commercial	Construction 51% - 75%	Greater Giyani	ORD	18/02/2015	20/5/2015	1 118	-	56	-	-	-
281	Mninginisi Primary School	Construction 76% - 99%	Greater Giyani	ORD	18/02/2015	20/5/2015	1 118	-	56	-	-	-
282	Mohale Primary	Construction 76% - 99%	Greater Letaba	ORD	18/02/2015	20/5/2015	1 194	-	60	-	-	-
283	Ndindani Hlomela Secondary	Construction 51% - 75%	Greater Giyani	ORD	18/02/2015	20/5/2015	911	-	46	-	-	-
284	Nwamavimbi Secondary School	Construction 51% - 75%	Greater Letaba	ORD	18/02/2015	20/5/2015	1 451	-	73	-	-	-
285	Phadi Primary School	Construction 76% - 99%	Greater Giyani	ORD	18/02/2015	20/5/2015	1 386	-	69	-	-	-
286	Ramalema Junior School	Construction 51% - 75%	Greater Tzaneen	ORD	18/02/2015	20/5/2015	1 451	-	73	-	-	-
287	Thomo Primary School	Construction 51% - 75%	Greater Giyani	ORD	18/02/2015	20/5/2015	1 629	-	81	-	-	-
288	Tshovani Primary School	Construction 51% - 75%	Greater Giyani	ORD	18/02/2015	20/5/2015	812	-	41	-	-	-
289	Vallambrossa Primary	Construction 76% - 99%	Greater Letaba	ORD	18/02/2015	20/5/2015	1 451	-	73	-	-	-
290	Hivuyeriwile Commercial	Construction 51% - 75%	Greater Giyani	ORD	18/02/2015	20/5/2015	524	-	26	-	-	-
291	Ramalema Junior School	Construction 51% - 75%	Greater Tzaneen	ORD	18/02/2015	20/5/2015	391	-	20	-	-	-
292	Vallambrossa Primary	Construction 76% - 99%	Greater Letaba	ORD	18/02/2015	20/5/2015	474	-	24	-	-	-
293	Dinotsi Primary School	Construction 76% - 99%	Fetakgomo	ORD	18/02/2015	20/5/2015	911	-	46	-	-	-
294	Dithothwaneng Secondary School	Construction 76% - 99%	Fetakgomo	ORD	18/02/2015	20/5/2015	1 386	-	69	-	-	-
295	Lephenye Secondary School	Construction 51% - 75%	Greater Tubatse	ORD	18/02/2015	20/5/2015	952	-	48	-	-	-
296	Makatane Secondary School	Construction 76% - 99%	Makhuduthamaga	ORD	18/02/2015	20/5/2015	911	-	46	-	-	-
297	Mantlatle Secondary	Practical Completion 100%)	Makhuduthamaga	ORD	18/02/2015	20/5/2015	1 451	-	73	-	-	-
298	Manyaba Secondary	Construction 76% - 99%	Greater Tubatse	ORD	18/02/2015	20/5/2015	630	-	32	-	-	-
299	Moloke Primary School	Construction 76% - 99%	Fetakgomo	ORD	18/02/2015	20/5/2015	1 752	-	88	-	-	-
300	Mookwane Primary	Construction 76% - 99%	Makhuduthamaga	ORD	18/02/2015	20/5/2015	952	-	48	-	-	-
301	Moroleng Primary	Construction 76% - 99%	Greater Tubatse	ORD	18/02/2015	20/5/2015	553	-	28	-	-	-

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					Date: Start	Date: Finish						
R thousands												
302	Mosedi Secondary School	Construction 76% - 99%	Greater Tubatse	ORD	18/02/2015	20/5/2015	952	-	48	-	-	-
303	Mosego Secondary School	Construction 51% - 75%	Greater Tubatse	ORD	18/02/2015	20/5/2015	812	-	41	-	-	-
304	Motsatsana Primary School	Construction 76% - 99%	Greater Tubatse	ORD	18/02/2015	20/5/2015	911	-	46	-	-	-
305	Mphele A Marumo	Construction 76% - 99%	Fetakgomo	ORD	18/02/2015	20/5/2015	2 131	-	107	-	-	-
306	Ngwanamashile Secondary School	Construction 76% - 99%	Elias Motsoaledi	ORD	18/02/2015	20/5/2015	1 118	-	56	-	-	-
307	Shushu Primary	Construction 76% - 99%	Makhuduthamaga	ORD	18/02/2015	20/5/2015	911	-	46	-	-	-
308	Tshabadietla Secondary	Construction 76% - 99%	Makhuduthamaga	ORD	18/02/2015	20/5/2015	1 451	-	73	-	-	-
309	Tshehlo Secondary School	Construction 76% - 99%	Polokwane	ORD	18/02/2015	20/5/2015	899	-	45	-	-	-
310	Dinotsi Primary School	Construction 51% - 75%	Fetakgomo	ORD	18/02/2015	20/5/2015	683	-	34	-	-	-
311	Makalepeng Secondary School	Construction 51% - 75%	Fetakgomo	ORD	18/02/2015	20/5/2015	683	-	34	-	-	-
312	Mantlatle Secondary	Practical Completion 100%)	Makhuduthamaga	ORD	18/02/2015	20/5/2015	424	-	21	-	-	-
313	Moloke Primary School	Construction 76% - 99%	Fetakgomo	ORD	18/02/2015	20/5/2015	390	-	20	-	-	-
314	Mphele A Marumo	Construction 26% - 50%	Fetakgomo	ORD	18/02/2015	20/5/2015	443	-	22	-	-	-
315	Ngwanamashile Secondary School	Practical Completion 100%)	Elias Motsoaledi	ORD	18/02/2015	20/5/2015	447	-	22	-	-	-
316	Thabanapitsi Primary	Practical Completion 00%)	Makhuduthamaga	ORD	18/02/2015	20/5/2015	424	-	21	-	-	-
317	Frank Rhavele Secondary	Construction 51% - 75%	Makhado	ORD	18/02/2015	20/5/2015	338	-	17	-	-	-
318	Mamali Sikhwivhilu Primary	Construction 51% - 75%	Thulamela	ORD	18/02/2015	20/5/2015	239	-	12	-	-	-
319	Akanani Primary	Practical Completion 100%)	Greater Tzaneen	ORD	18/02/2015	20/5/2015	1 629	-	81	-	-	-
320	Avhatondi Primary	Construction 76% - 99%	Makhado	ORD	18/02/2015	20/5/2015	1 194	-	60	-	-	-
321	Bale Primary	Construction 26% - 50%	Mutale	ORD	18/02/2015	20/5/2015	911	-	46	-	-	-
322	Dzimauli Secondary	Practical Completion 100%)	Mutale	ORD	18/02/2015	20/5/2015	1 752	-	88	-	-	-
323	Kulani Primary	Construction 76% - 99%	Greater Giyani	ORD	18/02/2015	20/5/2015	911	-	46	-	-	-
324	Lukwarani Primary School	Construction 51% - 75%	Thulamela	ORD	18/02/2015	20/5/2015	1 118	-	56	-	-	-
325	Mahuntsi Secondary	Construction 76% - 99%	Thulamela	ORD	18/02/2015	20/5/2015	1 451	-	73	-	-	-
326	Mamali Sikhwivhilu Primary	Construction 51% - 75%	Thulamela	ORD	18/02/2015	20/5/2015	630	-	32	-	-	-
327	Ndarieni Secondary School	Construction 51% - 75%	Mutale	ORD	18/02/2015	20/5/2015	1 118	-	56	-	-	-
328	Nkanyani Primary School	Construction 51% - 75%	Makhado	ORD	18/02/2015	20/5/2015	1 194	-	60	-	-	-
329	Thivhilaeli Secondary	Construction 51% - 75%	Thulamela	ORD	18/02/2015	20/5/2015	1 788	-	89	-	-	-
330	Vhurivhuri Primary School	Construction 76% - 99%	MUTALE	ORD	18/02/2015	20/5/2015	952	-	48	-	-	-
331	Vhutavatsindi Phase 1	Practical Completion 100%)	Mutale	ORD	18/02/2015	20/5/2015	952	-	48	-	-	-
332	Vhutavatsindi phase 2	Practical Completion 100%)	Mutale	ORD	18/02/2015	20/5/2015	630	-	32	-	-	-
333	Ximunwane Secondary	Construction 51% - 75%	Thulamela	ORD	18/02/2015	20/5/2015	1 341	-	67	-	-	-
334	Langanani Primary	Construction 51% - 75%	Musina	ORD	18/02/2015	20/5/2015	1 118	-	56	-	-	-

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					Date: Start	Date: Finish					
R thousands											
335	Frank Rhavele Secondary	Construction 51% - 75%	Makhado	ORD	18/02/2015	20/5/2015	474	-	24	-	-
336	Lukwarani Primary School	Construction 51% - 75%	Thulamela	ORD	18/02/2015	20/5/2015	449	-	22	-	-
337	Mahuntsi Secondary	Construction 76% - 99%	Thulamela	ORD	18/02/2015	20/5/2015	447	-	22	-	-
338	Mamali Sikhwihulu Primary	Construction 76% - 99%	Thulamela	ORD	18/02/2015	20/5/2015	474	-	24	-	-
339	Vhutavhatsindi Secondary	Practical Completion 100%)	Mutale	ORD	18/02/2015	20/5/2015	424	-	21	-	-
340	Gobela Secondary School	Construction 51% - 75%	Mogalakwena	ORD	18/02/2015	20/5/2015	1 894	-	95	-	-
341	Given Mangolo Primary	Construction 76% - 99%	Mogalakwena	ORD	18/02/2015	20/5/2015	1 194	-	60	-	-
342	Gwenane Secondary	Construction 76% - 99%	Mogalakwena	ORD	18/02/2015	20/5/2015	1 035	-	52	-	-
343	Mahlora Secondary School	Construction 76% - 99%	Mogalakwena	ORD	18/02/2015	20/5/2015	1 118	-	56	-	-
344	Mookamedi Secondary	Construction 51% - 75%	Mogalakwena	ORD	18/02/2015	20/5/2015	1 096	-	55	-	-
345	Malapile Primary	Construction 51% - 75%	Mogalakwena	ORD	18/02/2015	20/5/2015	812	-	41	-	-
346	Mahlora Secondary School	Construction 1% - 25%	Mogalakwena	ORD	18/02/2015	20/5/2015	449	-	22	-	-
347	Matlalane Circuit	Construction 51% - 75%	Mogalakwena	Office	18/02/2015	20/5/2015	449	-	22	-	-
348	Mmasesha Primary School	Construction 26% - 50%	Polokwane	ORD	18/02/2015	20/5/2015	449	-	22	-	-
349	Mokgabaketse Secondary	Construction 1% - 25%	Polokwane	ORD	30/09/2015	30/12/2015	952	-	619	-	-
350	Madipoane Secondary	Construction 1% - 25%	Polokwane	ORD	30/09/2015	30/12/2015	2 015	-	1 310	-	-
351	Mack Semeka Secondary	Construction 1% - 25%	Lepele-Nkumpi	ORD	30/09/2015	30/12/2015	873	-	567	-	-
352	Phuti Primary	Construction 1% - 25%	Polokwane	ORD	30/09/2015	30/12/2015	952	-	619	-	-
353	Masobe secondary	Construction 1% - 25%	Polokwane	ORD	30/09/2015	30/12/2015	952	-	619	-	-
354	Thomo Primary	Construction 1% - 25%	Polokwane	ORD	30/09/2015	30/12/2015	1 220	-	793	-	-
355	Shupeng Primary	Construction 1% - 25%	Lepele-Nkumpi	ORD	30/09/2015	30/12/2015	1 194	-	776	-	-
356	Manaileng Primary	Construction 1% - 25%	Lepele-Nkumpi	ORD	30/09/2015	30/12/2015	1 194	-	776	-	-
357	Matshelane Mothapo Primary	Construction 1% - 25%	Polokwane	ORD	30/09/2015	30/12/2015	1 531	-	995	-	-
358	Setuka Secondary	Construction 1% - 25%	Lepele-Nkumpi	ORD	30/09/2015	30/12/2015	1 531	-	995	-	-
359	Maredi Primary	Construction 1% - 25%	Polokwane	ORD	30/09/2015	30/12/2015	1 531	-	995	-	-
360	Mapudithomo Primary	Construction 1% - 25%	Polokwane	ORD	30/09/2015	30/12/2015	1 773	-	1 152	-	-
361	Ntjie Mothapo Primary	Construction 1% - 25%	Polokwane	ORD	30/09/2015	30/12/2015	1 773	-	1 152	-	-
362	Maredi Primary	Construction 1% - 25%	Polokwane	ORD	30/09/2015	30/12/2015	663	-	431	-	-
363	Mokgabaketse Secondary	Construction 1% - 25%	Polokwane	ORD	30/09/2015	30/12/2015	944	-	614	-	-
364	Dioopong Primary	Construction 1% - 25%	Polokwane	ORD	30/09/2015	30/12/2015	788	-	512	-	-
365	Matshelane Mothapo Primary	Construction 1% - 25%	Polokwane	ORD	30/09/2015	30/12/2015	449	-	292	-	-
366	Masobe secondary	Construction 1% - 25%	Polokwane	ORD	30/09/2015	30/12/2015	449	-	292	-	-
367	Mokgabaketse Secondary	Construction 1% - 25%	Polokwane	ORD	30/09/2015	30/12/2015	449	-	292	-	-
368	Maredi Primary	Construction 1% - 25%	Polokwane	ORD	30/09/2015	30/12/2015	449	-	292	-	-
369	Mmaphai Primary	Construction 1% - 25%	Greater Tzaneen	ORD	30/09/2015	30/12/2015	1 773	-	1 152	-	-

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					Date: Start	Date: Finish					
R thousands											
370	Nyavana Primary	Construction 1% - 25%	Greater Tzaneen	ORD	30/09/2015	30/12/2015	1 194	-	776	-	-
371	Mahuntsi Primary	Construction 1% - 25%	Greater Letaba	ORD	30/09/2015	30/12/2015	663	-	431	-	-
372	Ramaite Primary	Construction 26% - 50%	Greater Letaba	ORD	30/09/2015	30/12/2015	663	-	431	-	-
373	Masehlone Primary	Construction 1% - 25%	Greater Letaba	ORD	30/09/2015	30/12/2015	1 220	-	793	-	-
374	Machepelele Secondary	Construction 1% - 25%	Greater Letaba	ORD	30/09/2015	30/12/2015	1 220	-	793	-	-
375	Pheerehla Maake Secondary	Construction 1% - 25%	Greater Tzaneen	ORD	30/09/2015	30/12/2015	1 220	-	793	-	-
376	Phepeni Primary	Construction 1% - 25%	Greater Tzaneen	ORD	30/09/2015	30/12/2015	1 220	-	793	-	-
377	Mmakgotlho Primary	Construction 1% - 25%	Greater Tzaneen	ORD	30/09/2015	30/12/2015	2 342	-	1 522	-	-
378	Maponya primary	Construction 1% - 25%	Greater Tzaneen	ORD	30/09/2015	30/12/2015	1 531	-	995	-	-
379	Shiluvana Primary	Construction 1% - 25%	Greater Tzaneen	ORD	30/09/2015	30/12/2015	1 194	-	776	-	-
380	Khataza Secondary	Construction 1% - 25%	Greater Tzaneen	ORD	30/09/2015	30/12/2015	663	-	431	-	-
381	Lebitso Secondary	Construction 1% - 25%	Greater Tzaneen	ORD	30/09/2015	30/12/2015	663	-	431	-	-
382	Mmalahla primary	Construction 1% - 25%	Greater Tzaneen	ORD	30/09/2015	30/12/2015	1 194	-	776	-	-
383	Mamosala Primary	Construction 1% - 25%	Greater Tzaneen	ORD	30/09/2015	30/12/2015	1 194	-	776	-	-
384	Risinga Secondary	Construction 1% - 25%	Greater Giyani	ORD	30/09/2015	30/12/2015	663	-	431	-	-
385	Giyani High	Construction 1% - 25%	Greater Giyani	ORD	30/09/2015	30/12/2015	873	-	567	-	-
386	Ndengeza Secondary	Construction 1% - 25%	Makhado	ORD	30/09/2015	30/12/2015	907	-	590	-	-
387	Thabakhubedu Primary	Construction 26% - 50%	Elias Motsoaledi	ORD	30/09/2015	30/12/2015	1 773	-	1 152	-	-
388	Ekucathuleni Primary	Construction 1% - 25%	Elias Motsoaledi	ORD	30/09/2015	30/12/2015	1 531	-	995	-	-
389	Sereme Combined	Construction 1% - 25%	Elias Motsoaledi	ORD	30/09/2015	30/12/2015	2 342	-	1 522	-	-
390	Phooko Primary	Construction 1% - 25%	Fetakgomo	ORD	30/09/2015	30/12/2015	1 380	-	897	-	-
391	Mothibedi Combined	Construction 1% - 25%	Elias Motsoaledi	ORD	30/09/2015	30/12/2015	952	-	619	-	-
392	Thotaneng Primary	Construction 1% - 25%	Makhuduthamaga	ORD	30/09/2015	30/12/2015	2 015	-	1 310	-	-
393	Matime Manasoe Primary	Construction 1% - 25%	Makhuduthamaga	ORD	30/09/2015	30/12/2015	1 100	-	715	-	-
394	Motsoaledi Secondary	Construction 1% - 25%	Makhuduthamaga	ORD	30/09/2015	30/12/2015	1 194	-	776	-	-
395	Ambadzifhele	Practical Completed, Final Acc to be submitted	Thulamela	ORD	15/112010	00/011900	2 683	-	575	575	-
396	ANDERSON PRIM.	Complete, Final Acc submitted, PSP in dispute	Greater Giyani	ORD	03/112010	00/011900	9 691	-	1 438	1 838	-
397	Bale	Practical Completed, Final Acc to be submitted	Mutale	ORD	15/112010	00/011900	2 626	-	575	575	-
398	Basopa High	Complete, Final Acc submitted	Thulamela	ORD	12/112010	00/011900	14 677	-	1 150	-	-
399	Bloempoot primary	Complete, Final Acc submitted	Elias Motsoaledi	ORD	11/112010	00/011900	9 102	-	1 150	-	-
400	BURGERSDORP	PSP liquidated	Greater Tzaneen	ORD	17/092010	00/011900	37 268	-	1 438	2 238	-
401	Burgersfort	Complete, Final Acc submitted	Greater Tubatse	ORD	10/122010	00/011900	15 564	-	1 150	-	-
402	Chris Hofmeyer	Practical Completed, Final Acc to be submitted	Polokwane	ORD	11/112010	00/011900	8 356	-	1 150	-	-

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					Date: Start	Date: Finish					
R thousands											
									2016/17	MTEF 2017/18	MTEF 2018/19
403	DIKGABJE PRIM.	Complete, Final Acc submitted	Makhuduthamaga	ORD	02/112010	00/011900	7 410	-	1 438	1 638	-
404	JOHN NRIMBA	Complete, Final Acc to be submitted	Aganang	ORD	2010/10/01??	00/011900	3 370	-	1 150	-	-
405	Kabela High	Practical Completion 100%)	Aganang	ORD	10/122010	00/011900	4 041	-	575	675	-
406	Kau Magana	Complete, Final Acc submitted	Elias Motsoaledi	ORD	10/122010	00/011900	11 704	-	1 150	-	-
407	KGALADI/SEKWATI	Construction 76% - 99% - PDP In dispute	Makhuduthamaga	ORD	00/011900	00/011900	-	-	1 438	1 638	-
408	KGALADI/SEKWATI	Construction 76% - 99% - PDP In dispute	Makhuduthamaga	ORD	28/032011	00/011900	-	-	1 438	1 638	-
409	Kgoshi Marongwato	Cancel and Re-tender	Makhuduthamaga	ORD	12/112010	00/011900	37 927	-	1 438	1 638	-
410	Laerskool Alma	Practical Completion 100%)	Modimolle	ORD	15/112010	00/011900	3 656	-	1 150	-	-
411	LEBAKA PRIM. A	Construction 76% - 99% - PDP In dispute	Greater Letaba	ORD	03/112010	00/011900	12 911	-	1 438	1 638	-
412	LEBAKA PRIM. B	Construction 76% - 99% - PDP In dispute	Greater Letaba	ORD	03/112010	00/011900	15 956	-	1 438	1 638	-
413	Lephalale Phase 2	Complete, Final Acc submitted	Lephalale	ORD	10/122010	00/011900	16 650	-	575	675	-
414	Lobamba high	Complete, Final Acc submitted	Makhuduthamaga	ORD	10/122010	00/011900	9 322	-	1 150	-	-
415	Luatame High School	Cancel and Re-tender	Makhado	ORD	10/122010	00/011900	34 271	-	8 050	5 400	-
416	MABJE A KGORO	Construction 76% - 99%	Greater Tzaneen	ORD	11/112010	00/011900	39 560	-	1 725	-	-
417	Machaba	Practical Completed, Final Acc to be submitted	Blouberg	ORD	11/112010	00/011900	9 976	-	1 150	-	-
418	Maebani	Practical Completed, Final Acc to be submitted	Makhado	ORD	15/112010	00/011900	3 881	-	575	575	-
419	Magiledzi Primary	Cancel and Re-tender	Mutale	ORD	10/122010	00/011900	-	-	8 050	5 400	-
420	MAHLORI HIGH	Construction 76% - 99%	Makhado	ORD	30/112010	00/011900	3 755	-	1 438	1 688	-
421	Majozi	Complete, Final Acc submitted	Makhado	ORD	12/112010	00/011900	7 845	-	1 150	-	-
422	Makgwareng Primary	Practical Completion 100%)	Aganang	ORD	???	00/011900	1 000	-	1 150	-	-
423	Mamagina	Practical Completion 100%)	Mogalakwena	ORD	15/112010	00/011900	8 034	-	1 150	-	-
424	Manyaku High	Construction 76% - 99%	Ephraim Mogale	ORD	10/122010	00/011900	11 345	-	863	963	-
425	Maswanganyi	Practical Completed, Final Acc to be submitted	Thulamela	ORD	15/112010	00/011900	2 679	-	575	575	-
426	Matavhela High	Construction 76% - 99%	Mutale	ORD	10/122010	00/011900	3 009	-	1 150	1 350	-
427	Matshumane Secondary School	Cancel and Re-tender	Makhuduthamaga	ORD	11/112010	00/011900	28 786	-	3 163	3 663	-
428	Matswara Secondary School	Complete, Final Acc submitted	Lephalale	ORD	11/112010	00/011900	14 597	-	1 725	-	-
429	Milton Fumedzene	Complete, Final Acc submitted	Thulamela	ORD	15/112010	00/011900	39 766	-	1 150	-	-
430	Miriyavhavha High	Construction 76% - 99%	Mutale	ORD	10/122010	00/011900	3 551	-	1 150	1 350	-

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					Date: Start	Date: Finish				2016/17	MTEF 2017/18
R thousands											
431	Mmatshipi High	Practical Completed, Final Acc to be submitted	Polokwane	ORD	10/122010	00/011900	8 495	-	575	675	-
432	Moakeng	Practical Completion 100%)	Greater Tubatse	ORD	15/112010	00/011900	3 537	-	1 150	-	-
433	MOKOPANE UNIT 20	Complete, Final Acc to be submitted	Mogalakwena	ORD	24/062010	00/011900	39 884	-	575	1 075	-
434	Moroathebe	Complete, Final Acc submitted	Elias Motsoaledi	ORD	11/112010	00/011900	7 603	-	1 150	-	-
435	Moroke	Practical Complete, PSP in dispute	Greater Tubatse	ORD	12/112010	00/011900	2 746	-	1 438	1 638	-
436	MOUKANGOE HIGH	Complete, Final Acc submitted	Greater Tubatse	ORD	02/112010	00/011900	10 443	-	1 438	1 638	-
437	MUDIKHOMU PRIM.	Construction 76% - 99% - Contractor unwilling to complete	Makhado	ORD	26/112010	00/011900	3 643	-	863	1 163	-
438	Mulenzhe 2	Practical Completed, Final Acc to be submitted	Thulamela	ORD	15/112010	00/011900	3 903	-	575	575	-
439	Muswodi	Practical Completed, Final Acc to be submitted	Mutale	ORD	15/112010	00/011900	7 107	-	575	575	-
440	Nakgwadi High	Construction 76% - 99%	Greater Tubatse	ORD	10/122010	00/011900	8 950	-	863	963	-
441	Ngoato-a-Mphela	Complete, Final Acc submitted	Elias Motsoaledi	ORD	11/112010	00/011900	11 951	-	1 150	-	-
442	Ngwaabe High	Practical Completion (100%)	Makhuduthamaga	ORD	10/122010	00/011900	3 836	-	575	675	-
443	NJOMA PRIM.	Construction 76% - 99% - PDP In dispute	Elias Motsoaledi	ORD	17/112010	00/011900	11 845	-	1 438	1 638	-
444	Ntshiba Secondary	Construction 76% - 99%	Ephraim Mogale	ORD	10/122010	00/011900	6 964	-	1 725	1 925	-
445	Nylstroom	Practical Completion(100%)	Modimolle	ORD	15/112010	00/011900	2 688	-	1 150	-	-
446	RAKGOLOWANE	Practical Completed, Final Acc to be submitted	Maruleng	ORD	12/072010	00/011900	28 207	-	575	575	-
447	Ralekwalana high	Practical Completed, Final Acc to be submitted	Aganang	ORD	11/112010	00/011900	11 272	-	1 150	-	-
448	Ramogosetsi	Construction 76% - 99%	Elias Motsoaledi	ORD	10/122010	00/011900	14 866	-	1 725	1 925	-
449	Refiloe high (Moutse west)	Construction 76% - 99%	Ephraim Mogale	ORD	10/122010	00/011900	14 866	-	1 725	1 925	-
450	Sindile Primary	Complete, Final Acc submitted	Elias Motsoaledi	ORD	10/122010	00/011900	15 818	-	575	575	-
451	Sundani	Practical Completed, Final Acc to be submitted	Makhado	ORD	15/112010	00/011900	2 633	-	575	575	-
452	THUSANANG	Complete, Final Acc submitted	Bela-Bela	SNE	09/092010	00/011900	17 624	-	1 150	-	-
453	Tsela Pedi Primary School	Cancel and Re-tender	Mogalakwena	ORD	10/122010	00/011900	10 030	-	2 013	2 413	-
454	Tshabelang Dinoko High	Practical Completion (100%)	Greater Tubatse	ORD	10/122010	00/011900	13 943	-	575	575	-
455	Baroka High	Construction 76% - 99%	Greater Tubatse	ORD	10/122010	00/011900	11 004	-	863	963	-
456	Makumeke	Practical Completed, Final Acc to be submitted	Thulamela	ORD	15/112010	00/011900	2 788	-	575	575	-

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R thousands											
457	Chavani Primary School	Construction 76% - 99%	Makhado	ORD	12/042014	00/011900	4 669	-	1 868	-	-
458	Mangoako Sec School A	Construction 76% - 99%	Greater Letaba	ORD	10/042014	00/011900	7 797	-	3 898	-	-
459	Mokobola Primary School	Construction 76% - 99%	0	ORD	13/032014	00/011900	6 401	-	2 560	-	-
460	Bathopele Secondary	Construction 76% - 99%	Bela-Bela	ORD	01/042014	31/032017	17 759	-	351	26	-
461	Beitbridge Primary	Construction 76% - 99%	Musina	ORD	01/042014	31/032017	26 894	-	1 331	100	-
462	Bodiela Secondary	Construction 76% - 99%	Blouberg	ORD	01/042013	31/032017	12 777	-	2 055	155	-
463	David Mutshinyalo Secondary	Construction 76% - 99%	Mutale	ORD	01/042013	31/032017	9 883	-	176	13	-
464	Dipuwe Primary	Construction 76% - 99%	Polokwane	ORD	01/042014	31/032017	11 334	-	276	21	-
465	Ditlou Primary	Construction 76% - 99%	Mogalakwena	ORD	01/042014	31/032016	5 273	-	294	22	-
466	Dzata Secondary	Construction 76% - 99%	Thulamela	ORD	01/042015	31/032020	23 246	-	4 149	312	-
467	Edward Homu Secondary	Construction 76% - 99%	Greater Giyani	ORD	01/042014	31/032017	24 802	-	471	35	-
468	Eiland Primary	Construction 76% - 99%	Mogalakwena	ORD	01/042013	31/032016	2 229	-	22	2	-
469	Gateway Primary	Construction 76% - 99%	Musina	ORD	01/042013	31/032017	9 850	-	183	14	-
470	Gawula Secondary	Construction 76% - 99%	Greater Giyani	ORD	01/042014	31/032017	15 754	-	3 289	248	-
471	Greenside Ext 76 Primary (new school)	Construction 76% - 99%	Polokwane	ORD	00/011900	00/011900	39 925	-	7 574	570	-
472	Hanyani Thomo High	Construction 76% - 99%	Greater Giyani	ORD	01/042014	31/032018	37 269	-	6 836	515	-
473	Hasani Mninginisi Secondary	Construction 76% - 99%	Greater Giyani	ORD	01/042014	31/032017	26 716	-	4 115	310	-
474	Hoerskool Ellisras1	Construction 76% - 99%	Lephalale	ORD	01/042014	31/032016	7 428	-	74	6	-
475	Hoerskool Ellisras2	Construction 76% - 99%	Lephalale	ORD	01/042014	31/032016	18 452	-	204	15	-
476	Jilongo Secondary	Construction 76% - 99%	Thulamela	ORD	01/042013	31/032017	9 416	-	256	19	-
477	Kgabagare Primary	Construction 76% - 99%	Mogalakwena	ORD	01/042013	31/032017	7 393	-	298	22	-
478	Kgotswane Secondary	Construction 76% - 99%	Makhuduthamaga	ORD	01/042013	31/032017	8 354	-	207	16	-
479	Kwata Primary	Construction 76% - 99%	Greater Tubatse	ORD	01/042013	31/032017	15 054	-	856	64	-
480	Luckau Primary	Construction 76% - 99%	Elias Motsoaledi	ORD	01/042013	31/032017	11 191	-	390	29	-
481	Madimbo Primary	Construction 76% - 99%	Mutale	ORD	01/042013	31/032017	19 934	-	382	29	-
482	Makwe Secondary	Construction 76% - 99%	Makhuduthamaga	ORD	01/042013	31/032017	14 074	-	2 443	184	-
483	Makwetle secondary	Construction 76% - 99%	Makhuduthamaga	ORD	01/042014	31/032017	8 679	-	2 283	172	-
484	Malengine Secondary	Construction 76% - 99%	Greater Tubatse	ORD	01/042014	31/032017	11 454	-	704	53	-
485	Mamakgatlope Primary	Construction 76% - 99%	Makhuduthamaga	ORD	01/042013	31/032016	7 779	-	1 907	144	-
486	Mandela Barloworld Agricultural High School	Construction 76% - 99%	Greater Letaba	ORD	01/042014	31/032017	11 738	-	1 848	139	-
487	Manotwane Primary	Construction 76% - 99%	Greater Tubatse	ORD	01/042013	31/032017	12 926	-	1 245	94	-
488	Marimane High	Construction 76% - 99%	Makhado	ORD	01/042014	31/032017	12 358	-	886	67	-
489	Mashubashuba Secondary	Construction 76% - 99%	Mogalakwena	ORD	01/042014	31/032016	5 819	-	415	31	-
490	Matailane Secondary	Construction 76% - 99%	Elias Motsoaledi	ORD	01/042013	31/032017	19 384	-	339	25	-

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R thousands											
									2016/17	MTEF 2017/18	MTEF 2018/19
491	Matshumane Secondary	Construction 76% - 99%	Makhuduthamaga	ORD	01/042013	31/032017	13 428	-	849	64	-
492	Matsitsi Primary	Construction 76% - 99%	Elias Motsoaledi	ORD	01/042013	31/032017	11 435	-	1 088	82	-
493	Mautswi Primary	Construction 76% - 99%	Molemole	ORD	01/042014	31/032017	19 713	-	1 780	134	-
494	Metz Junior Primary Merging with Mamahlola Senior Primary	Construction 76% - 99%	Maruleng	ORD	00/011900	00/011900	26 420	-	857	65	-
495	Modumaane Secondary	Construction 76% - 99%	Greater Tzaneen	ORD	01/042013	31/032017	14 596	-	2 322	175	-
496	Mokomene High School	Construction 76% - 99%	Molemole	ORD	01/042013	31/032016	6 615	-	505	38	-
497	Moshubaba Secondary	Construction 76% - 99%	Polokwane	ORD	01/042014	31/032016	6 933	-	384	29	-
498	Moteane secondary	Construction 76% - 99%	Makhuduthamaga	ORD	01/042013	31/032016	7 338	-	384	29	-
499	Motjedi High	Construction 76% - 99%	Elias Motsoaledi	ORD	01/042014	31/032016	7 561	-	287	22	-
500	Mphage Secondary	Construction 76% - 99%	Elias Motsoaledi	ORD	01/042014	31/032017	13 405	-	466	35	-
501	Mpirwabirwa Secondary	Construction 76% - 99%	Mogalakwena	ORD	01/042014	31/032017	8 403	-	554	42	-
502	Muhuyu Primary	Construction 76% - 99%	Mutale	ORD	01/042015	31/032017	5 971	-	545	41	-
503	Munyangani Primary	Construction 76% - 99%	Greater Giyani	ORD	01/042013	31/032016	4 856	-	141	11	-
504	Ngwanakwadi Primary	Construction 76% - 99%	Mogalakwena	ORD	01/042013	31/032017	8 115	-	1 173	88	-
505	Pietersburg Laerskool	Construction 76% - 99%	Polokwane	ORD	01/042013	31/032017	11 247	-	5 622	423	-
506	Ratshilumela Secondary	Construction 76% - 99%	Mutale	ORD	01/042014	31/032017	18 446	-	373	28	-
507	Scotch Maboko Junior Secondary	Construction 76% - 99%	Greater Tzaneen	ORD	01/042017	31/032020	13 831	-	5 673	427	-
508	Sejadipudi Primary	Construction 76% - 99%	Greater Tubatse	ORD	01/042013	31/032016	7 442	-	514	39	-
509	Serobaneng Primary	Construction 76% - 99%	Lepele-Nkumpi	ORD	01/042013	31/032016	7 463	-	1 022	77	-
510	Thabo Mbeki Primary	Construction 76% - 99%	Lephalale	ORD	01/042014	31/032018	8 688	-	2 060	155	-
511	Tshiwelo High	Construction 76% - 99%	Makhado	ORD	01/042014	31/032017	17 404	-	7 524	566	-
512	Tshwaane Primary	Construction 76% - 99%	Makhuduthamaga	ORD	01/042017	31/032019	5 746	-	1 508	114	-
513	Bakgalaka Lower Primary	Construction 76% - 99%	Lephalale	ORD	01/042013	31/032017	12 729	-	304	23	-
514	Denga Tshivhase Secondary	Construction 76% - 99%	Thulamela	ORD	01/042014	31/032017	19 945	-	384	29	-
515	Dududu Primary	Construction 76% - 99%	Greater Tzaneen	ORD	01/042014	31/032017	21 770	-	2 127	160	-
516	Hasani Primary	Construction 76% - 99%	Makhado	ORD	01/042014	31/032017	11 609	-	1 514	114	-
517	Itirele Primary School (Original School Not Offshooot)	Construction 76% - 99%	Greater Tubatse	ORD	01/042014	31/032017	16 950	-	472	36	-
518	Kgokodibeng Secondary	Construction 76% - 99%	Greater Tubatse	ORD	01/042014	31/032017	10 525	-	655	49	-
519	Kubune Primary	Construction 76% - 99%	Greater Letaba	ORD	01/042013	31/032017	15 807	-	3 524	265	-
520	Lehlabile Secondary	Construction 76% - 99%	Greater Tubatse	ORD	01/042014	31/032017	13 250	-	568	43	-
521	Lesailane Secondary	Construction 76% - 99%	Greater Tubatse	ORD	01/042014	31/032018	22 317	-	6 332	477	-
522	Livhuwani Primary	Construction 76% - 99%	Makhado	ORD	01/042013	31/032017	8 533	-	568	43	-
523	Makgenene Secondary	Construction 76% - 99%	Mogalakwena	ORD	01/042014	31/032017	12 509	-	2 774	209	-

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R thousands											
524	Manwagae Secondary	Construction 76% - 99%	Greater Letaba	ORD	01/042013	31/032016	9 537	-	381	29	-
525	Manyunyu Primary	Construction 76% - 99%	Greater Tzaneen	ORD	01/042013	31/032017	11 022	-	1 960	148	-
526	Maokeng Secondary	Construction 76% - 99%	Greater Tubatse	ORD	01/042013	31/032017	17 132	-	2 444	184	-
527	Maseke Primary	Construction 76% - 99%	Ba-Phalaborwa	ORD	01/042014	31/032017	20 210	-	2 413	182	-
528	Matamela Primary	Construction 76% - 99%	Makhado	ORD	01/042014	31/032017	11 961	-	2 416	182	-
529	Mkhachani Mzamani Primary (Mapope - Mhinga)	Construction 76% - 99%	Thulamela	ORD	00/011900	00/011900	17 806	-	4 786	360	-
530	Mmankopana Primary	Construction 76% - 99%	Greater Letaba	ORD	01/042014	31/032016	6 328	-	851	64	-
531	Mmutlane Secondary	Construction 76% - 99%	Greater Tubatse	ORD	01/042014	31/032019	38 110	-	11 359	855	-
532	Moleketla Primary	Construction 76% - 99%	Greater Letaba	ORD	01/042013	31/032017	21 320	-	5 106	384	-
533	Moyaneng Secondary	Construction 76% - 99%	Mogalakwena	ORD	01/042014	31/032017	11 511	-	3 927	296	-
534	Mphambo Secondary	Construction 76% - 99%	Thulamela	ORD	01/042014	31/032017	8 752	-	2 024	152	-
535	Mphari Secondary	Construction 76% - 99%	Mogalakwena	ORD	01/042014	31/032017	11 657	-	900	68	-
536	Mudinane Secondary	Construction 76% - 99%	Makhado	ORD	01/042014	31/032017	14 596	-	1 385	104	-
537	Muhuyuwathomba Secondary	Construction 76% - 99%	Thulamela	ORD	01/042014	31/032017	17 464	-	1 307	98	-
538	Mulweli Primary	Construction 76% - 99%	Makhado	ORD	01/042014	31/032017	18 383	-	768	58	-
539	Nape-A-Ngoato High	Construction 76% - 99%	Ephraim Mogale	ORD	01/042014	31/032017	10 856	-	1 969	148	-
540	Ntabane Secondary	Construction 76% - 99%	Greater Tubatse	ORD	01/042014	31/032017	9 800	-	580	44	-
541	Nyaane Primary	Construction 76% - 99%	Ephraim Mogale	ORD	01/042016	31/032018	7 766	-	291	22	-
542	Riba Primary	Construction 76% - 99%	Greater Tubatse	ORD	01/042014	31/032017	20 971	-	3 533	266	-
543	Semoriri secondary	Construction 76% - 99%	Greater Tubatse	ORD	01/042016	31/032018	5 600	-	443	33	-
544	Shotong Primary	Construction 76% - 99%	Greater Letaba	ORD	01/042013	31/032017	20 449	-	970	73	-
545	Sogane Secondary	Construction 76% - 99%	Greater Tubatse	ORD	01/042014	31/032018	37 129	-	10 241	771	-
546	Stanbury/ Foskop Primary	Construction 76% - 99%	Ba-Phalaborwa	ORD	01/042013	31/032017	13 748	-	476	36	-
547	Tshadama Secondary	Construction 76% - 99%	Thulamela	ORD	01/042013	31/032017	17 864	-	7 378	555	-
548	Tshinavhe Secondary	Construction 76% - 99%	Makhado	ORD	01/042013	31/032017	14 133	-	1 564	118	-
549	Tshweele Primary	Construction 76% - 99%	Fetakgomo	ORD	01/042013	31/032017	11 151	-	4 798	361	-
550	Kobe Primary School	Construction 51% - 75%	Blouberg	ORD	08/072014	10/032015	13 921	-	2 784	-	-
551	Manaka Primary School Phase 2	Construction 51% - 75%	Blouberg	ORD	08/072014	10/112014	4 902	-	1 961	-	-
552	Mangoako Secondary School	On Hold	Greater Letaba	ORD	01/042014	31/032017	11 198	-	-	5 599	5 151
553	Mawa Primary School	On Hold	Greater Letaba	ORD	01/042014	31/032015	9 254	-	-	1 851	7 033
554	Phakeng Primary School	On Hold	Greater Letaba	ORD	01/042016	31/032019	12 146	-	-	2 429	9 231
555	Alapha Secondary School	On Hold	Aganang	ORD	00/011900	00/011900	4 545	-	2 273	1 539	-
556	Baithudi Mohlahledi Primary School	On Hold	Makhuduthamaga	ORD	01/042017	31/032019	5 356	-	2 678	2 428	-

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R thousands												
557	Bolopa Primary	On Hold	Lepele-Nkumpi	ORD	00/011900	00/011900	2 978	-	1 489	1 239	-	-
558	Chameti High School	On Hold	Greater Giyani	ORD	00/011900	00/011900	22 013	-	11 007	10 126	-	-
559	D.Z.J. Mtebule Secondary School	On Hold	Greater Tzaneen	ORD	01/042016	31/032019	16 392	-	8 196	5 582	-	-
560	Diphale Secondary School	On Hold	Makhuduthamaga	ORD	01/042015	31/032017	4 455	-	2 228	2 049	-	-
561	Hector Peterson (Presidential Prject)	On Hold	Modimolle	ORD	01/042014	31/032015	13 779	-	6 890	5 376	-	-
562	Hluvuka High	On Hold	Makhado	ORD	01/042014	31/032016	14 736	-	7 368	5 786	-	-
563	Khunwana Primary School	On Hold	Molemole	ORD	00/011900	00/011900	7 023	-	-	3 512	3 231	-
564	Khutjwana Primary School	On Hold	Greater Tzaneen	ORD	01/042018	31/032021	10 904	-	-	5 452	3 841	-
565	Khwara Secondary	On Hold	Makhado	ORD	01/042016	31/032020	12 607	-	-	6 304	5 799	-
566	KK Monare Primary (Relocation)	On Hold	Mogalakwena	ORD	01/042015	31/032019	10 187	-	-	5 094	3 868	-
567	Kolobetona Secondary School	On Hold	Greater Letaba	ORD	01/042014	31/032016	8 742	-	-	4 371	4 021	-
568	Krause Farm Primary	On Hold	Thabazimbi	ORD	01/042014	31/032016	6 864	-	-	3 432	2 599	-
569	Kwena Selaki H Primary School	On Hold	Aganang	ORD	00/011900	00/011900	2 864	-	-	1 432	1 317	-
570	Lekometse Primary School	On Hold	Elias Motsoaledi	ORD	01/042014	31/032015	1 114	-	-	557	512	-
571	Lepono Primary School	On Hold	Maruleng	ORD	00/011900	00/011900	1 212	-	-	606	558	-
572	Leseding Secondary	On Hold	Modimolle	ORD	01/042020	31/032023	12 924	-	-	6 462	4 974	-
573	LETSWATLA PRIMARY SCHOOL	On Hold	Blouberg	ORD	01/042015	31/032017	837	-	-	419	306	-
574	Maandaamahulu Primary School	On Hold	Makhado	ORD	00/011900	00/011900	8 951	-	-	4 476	3 657	-
575	Maangani Primary School	On Hold	Makhado	ORD	01/042020	31/032023	4 273	-	-	2 137	1 656	-
576	Mabokelele Primary School	On Hold	Polokwane	ORD	01/042016	31/032020	11 290	-	-	5 645	5 142	-
577	Madikaledipudi Secondary	On Hold	Makhuduthamaga	ORD	01/042016	31/032018	7 254	-	-	3 627	3 337	-
578	Magaedisha Secondary School	On Hold	Polokwane	ORD	01/042017	31/032019	13 271	-	-	6 636	6 105	-
579	Magoza High School	On Hold	Greater Tzaneen	ORD	01/042016	31/032019	10 265	-	-	5 133	4 722	-
580	Mahagala Primary School	On Hold	Thulamela	ORD	01/042016	31/032018	5 519	-	-	2 760	2 417	-
581	Makgoabe Primary	On Hold	Makhuduthamaga	ORD	01/042014	31/032015	5 332	-	-	2 666	2 453	-
582	Makome Secondary School	On Hold	Polokwane	ORD	00/011900	00/011900	11 876	-	-	5 938	5 463	-
583	Mamothalo Primary School	On Hold	Polokwane	ORD	01/042016	31/032022	24 209	-	-	12 105	11 136	-
584	Mamphuko Secondary School	On Hold	Polokwane	ORD	01/042019	31/032022	8 540	-	-	4 270	3 928	-
585	Mankhole Secondary	On Hold	Lepele-Nkumpi	ORD	01/042019	31/032022	11 718	-	-	5 859	4 480	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	MTEF 2017/18	MTEF 2018/19
					Date: Start	Date: Finish						
R thousands												
586	Manonyaneng Secondary School	On Hold	Greater Letaba	ORD	01/042014	31/032015	9 124	-	-	4 562	4 197	
587	Mapetla Primary School (New)	On Hold	Molemole	ORD	00/011900	00/011900	13 667	-	-	6 834	5 880	
588	Mashoro Secondary School	On Hold	Greater Letaba	ORD	00/011900	00/011900	11 392	-	-	5 696	4 039	
589	Masobe Primary School	On Hold	Polokwane	ORD	01/042016	31/032020	18 982	-	-	9 491	8 732	
590	Maswanganyi Primary School	On Hold	Thulamela	ORD	00/011900	00/011900	8 827	-	-	4 414	4 060	
591	Maswi-a-nape Primary School	On Hold	Ephraim Mogale	ORD	00/011900	00/011900	3 495	-	-	1 748	1 335	
592	Matabane Primary School	On Hold	Ephraim Mogale	ORD	01/042018	31/032021	5 398	-	-	2 699	2 128	
593	Mathede Secondary School	On Hold	Makhado	ORD	01/042016	31/032019	11 377	-	-	5 689	5 233	
594	Matimu High School	On Hold	Greater Tzaneen	ORD	01/042015	31/032019	8 388	-	-	1 678	5 269	
595	Matladi High	On Hold	Lepele-Nkumpi	ORD	00/011900	00/011900	16 370	-	-	3 274	11 240	
596	Matobule ELSEN School	On Hold	Makhuduthamaga	SNE	00/011900	00/011900	9 387	-	-	1 877	7 134	
597	Mmantotole Primary school	On Hold	Blouberg	ORD	01/042020	31/032023	3 784	-	-	757	2 697	
598	Mokwane Secondary School	On Hold	Greater Tzaneen	ORD	01/042014	31/032015	16 347	-	-	3 269	12 424	
599	Moremi Primary School	On Hold	Aganang	ORD	01/042018	31/032020	9 138	-	-	1 828	6 945	
600	Mpelegeng Primary School	On Hold	Makhuduthamaga	ORD	01/042015	31/032018	13 486	-	-	2 697	10 249	
601	Mphaphuli Secondary School	On Hold	Thulamela	ORD	01/042014	31/032018	16 736	-	-	3 347	11 807	
602	Mutsweteni Primary School	On Hold	Makhado	ORD	01/042014	31/032015	6 235	-	-	1 247	4 410	
603	Nghalalume Primary School	On Hold	Greater Giyani	ORD	01/042019	31/032022	22 931	-	-	4 586	17 428	
604	Nghilazi Primary School	On Hold	Greater Giyani	ORD	00/011900	00/011900	12 875	-	-	2 575	9 785	
605	Nkgopoleng Bakone High School	On Hold	Aganang	ORD	00/011900	00/011900	8 221	-	-	1 644	5 971	
606	Nkuri Primary School	On Hold	Greater Giyani	ORD	01/042013	31/032017	11 968	-	-	2 394	9 096	
607	Nthabiseng Special School	On Hold	Ba-Phalaborwa	SNE	01/042018	31/032021	22 431	-	-	4 486	17 048	
608	Petamukanda Primary School	On Hold	Makhado	ORD	01/042014	31/032015	14 157	-	-	2 831	10 067	
609	Phiriphiri Primary school	On Hold	Thulamela	ORD	01/042016	31/032020	14 033	-	-	2 807	10 022	
610	Phophi Seconadary School	On Hold	Mutale	ORD	01/042015	31/032019	12 058	-	-	2 412	7 818	
611	Ralehumane Primary	On Hold	Lephalale	ORD	01/042018	31/032020	5 274	-	-	1 055	3 558	
612	Rampheleane High	On Hold	Makhuduthamaga	ORD	00/011900	00/011900	11 915	-	-	2 383	9 055	
613	Rantobeng Secondary School	On Hold	Makhuduthamaga	ORD	01/042016	31/032018	10 435	-	-	2 087	7 931	

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					Date: Start	Date: Finish					
R thousands											
614	Rethabile Primary School	On Hold	Ba-Phalaborwa	ORD	01/042014	31/032015	10 975	-	-	2 195	8 341
615	Rita Primary School	On Hold	Greater Tzaneen	ORD	01/042016	31/032019	6 850	-	-	1 370	4 320
616	Samuel Thema Primary School (Presidential project)	On Hold	Polokwane	ORD	01/042015	31/032019	6 948	-	-	1 390	4 761
617	Senwane High	On Hold	Mogalakwena	ORD	01/042013	31/032016	4 550	-	-	910	3 027
618	Seoka Primary School	On Hold	Aganang	ORD	00/011900	00/011900	3 272	-	-	654	2 238
619	SEPANYA PRIMARY SCHOOL	On Hold	Blouberg	ORD	01/042014	31/032015	3 512	-	-	702	2 205
620	Seripe Primary School	On Hold	Greater Letaba	ORD	01/042014	31/032015	8 207	-	-	1 641	6 237
621	Shorane Secondary School	On Hold	Makhuduthamaga	ORD	01/042017	31/032020	12 652	-	-	2 530	8 944
622	Sikumani Khunani Secondary School	On Hold	Makhado	ORD	00/011900	00/011900	5 423	-	-	1 085	4 121
623	Sinthumule Secondary School	On Hold	Makhado	ORD	01/042015	31/032018	16 938	-	-	3 388	11 987
624	Thabeng Primary School	On Hold	Greater Tzaneen	ORD	01/042014	31/032015	11 752	-	-	2 350	8 365
625	Thambisa Secondary School	On Hold	Thulamela	ORD	00/011900	00/011900	9 818	-	-	1 964	7 462
626	Thune Primary School	On Hold	Polokwane	ORD	01/042016	31/032018	700	-	-	140	532
627	Tjiane Primary School	On Hold	Lepele-Nkumpi	ORD	00/011900	00/011900	3 310	-	-	662	2 065
628	Tlakulani Secondary School	On Hold	Greater Giyani	ORD	01/042015	31/032020	10 497	-	-	2 099	6 587
629	Tsakani Primary School	On Hold	Makhado	ORD	00/011900	00/011900	13 918	-	-	2 784	10 565
630	Tshehlwaneng Secondary School	On Hold	Makhuduthamaga	ORD	01/042016	31/032021	14 126	-	-	2 825	10 736
631	Tshembani Primary School	On Hold	Greater Giyani	ORD	01/042017	31/032020	9 349	-	-	1 870	7 105
632	Tshikuwi Primary School	On Hold	Makhado	ORD	01/042017	31/032019	12 416	-	10 193	2 483	8 511
633	Tshilwavhusiku R Primary School	On Hold	Makhado	SNE	01/042015	31/032019	10 568	-	6 507	2 114	8 032
634	Tshisapungo Primary School	On Hold	Makhado	ORD	01/042019	31/032021	5 036	-	-	1 007	3 827
635	Tshovane Primary School	On Hold	Greater Giyani	ORD	01/042014	31/032015	16 027	-	-	3 205	12 181
636	Wayeni Primary School	On Hold	Makhado	ORD	01/042019	31/032022	5 036	-	-	1 007	3 512
637	Yigugulethu Primary School	On Hold	Elias Motsoaledi	ORD	01/042017	31/032020	10 331	-	-	2 066	7 257
638	Ysterberg Public Primary	On Hold	Thabazimbi	ORD	01/042013	31/032018	7 314	-	-	1 463	5 559
639	Khubvi Primary School in Vhembe - Replacement for Deo Gloria Primary School	Construction 1% - 25%	Thulamela	ORD	01/042015	31/032019	17 287	-	11 703	4 180	-
640	Mamaila Primary School	Construction 1% - 25%	Greater Letaba	ORD	01/042015	31/032019	15 074	-	5 448	1 946	-

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					Date: Start	Date: Finish				2016/17	MTEF 2017/18
R thousands											
641	Alf Makaleng Primary	On Hold	Polokwane	ORD	01/042014	31/032017	16 597	-	8 962	2 176	-
642	April Makgakga Primary	On Hold	Polokwane	ORD	01/042015	31/032019	17 191	-	11 968	2 740	-
643	Asiphumelele Special School	On Hold	Elias Motsoaledi	SNE	01/042015	31/032022	62 370	-	-	36 537	29 894
644	B.K. Matlala Secondary	On Hold	Aganang	ORD	01/042015	31/032019	15 424	-	10 738	2 608	-
645	Baphadima Secondary	On Hold	Makhuduthamaga	ORD	01/042015	31/032018	12 516	-	-	6 807	5 569
646	Borwalathoto Primary	On Hold	Blouberg	ORD	01/042015	31/032018	8 430	-	5 750	1 396	-
647	George Moragula Secondary	On Hold	Aganang	ORD	01/042015	31/032018	11 613	-	-	6 347	5 193
648	Kgahlanong Secondary School	On Hold	Makhuduthamaga	ORD	01/042016	31/032019	7 418	-	-	4 017	3 287
649	Lekhureng Primary	On Hold	Mogalakwena	ORD	01/042014	31/032017	7 075	-	-	4 281	3 502
650	Lekwalakwaka Primary	On Hold	Aganang	ORD	01/042014	31/032016	5 554	-	4 276	1 039	-
651	Lerate merging with Mangakane Primary (at Lerate campus)	On Hold	Polokwane	ORD	01/042015	31/032019	12 838	-	-	4 602	3 766
652	Lethothlong Primary	On Hold	Aganang	ORD	01/042013	31/032017	10 090	-	5 448	1 323	-
653	M.K. Khambani Primary	On Hold	Greater Giyani	ORD	00/011900	00/011900	30 014	-	-	16 984	13 896
654	M.K. Khambani Primary	Construction	Greater Giyani	ORD	01/042014	31/032019	27 848	-	-	5 000	6 269
655	Mahoai Secondary	On Hold	Aganang	ORD	01/042016	31/032019	10 954	-	7 626	1 852	-
656	Makgongoana Secondary	On Hold	Polokwane	ORD	01/042015	31/032018	17 064	-	-	7 239	5 923
657	Mananga Primary	On Hold	Polokwane	ORD	01/042015	31/032019	19 354	-	-	10 578	8 654
658	Mananye Secondary	On Hold	0	ORD	01/042020	31/032024	16 278	-	-	8 886	7 271
659	Manoke Secondary	On Hold	Greater Tubatse	ORD	01/042017	31/032021	20 414	-	-	11 144	9 118
660	Mapangula Primary	On Hold	Aganang	ORD	01/042014	31/032015	9 833	-	-	5 357	4 383
661	Mapanolla Secondary	On Hold	Mogalakwena	ORD	01/042019	31/032021	4 056	-	-	2 213	1 810
662	Mapiti Primary	On Hold	0	ORD	01/042015	31/032018	13 037	-	-	7 887	6 453
663	Masha Primary	On Hold	Makhuduthamaga	ORD	01/042015	31/032019	15 342	-	-	8 375	6 852
664	Matokane Secondary	On Hold	Greater Tzaneen	ORD	01/042015	31/032019	22 755	-	16 178	3 929	-
665	MAUNE PRIMARY	On Hold	Aganang	ORD	01/042015	31/032018	9 306	-	-	3 948	3 230
666	Michael Denga Rambulana Secondary	Construction	Thulamela	ORD	01/042014	31/032017	8 267	-	394	-	-
667	Mohlapetse Secondary	On Hold	Polokwane	ORD	01/042014	31/032017	20 280	-	14 119	3 429	-
668	Mokgeretli secondary	On Hold	0	ORD	01/042015	31/032017	6 106	-	-	3 301	2 701
669	Moreri Choenyane Secondary	On Hold	0	ORD	01/042018	31/032020	8 259	-	-	4 997	4 088
670	MOSHIRA PRIMARY	On Hold	Mogalakwena	ORD	01/042018	31/032021	7 233	-	-	3 946	3 228
671	Motloulela Secondary	On Hold	Greater Tubatse	ORD	01/042015	31/032019	11 427	-	-	6 913	5 656

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					Date: Start	Date: Finish					
R thousands											
									2016/17	MTEF 2017/18	MTEF 2018/19
672	Motsepe Primary	On Hold	0	ORD	01/042015	31/032018	10 186	-	-	5 560	4 549
673	Motupakgomo Primary	On Hold	Greater Tzaneen	ORD	01/042015	31/032019	17 964	-	-	9 931	8 125
674	Mphetsebe Secondary	On Hold	Polokwane	ORD	01/042019	31/032022	8 395	-	-	4 588	3 754
675	Nkakabidi High	On Hold	Mogalakwena	ORD	01/042013	31/032020	15 513	-	-	8 463	6 924
676	Paepae Secondary	On Hold	Greater Tubatse	ORD	01/042013	31/032019	18 528	-	6 100	6 100	6 100
677	Pfunanani Special School For Learners With Educational Disability	On Hold	Greater Giyani	SNE	01/042013	31/032022	54 290	-	15 000	14 923	12 483
678	Pheeha Primary (New school at new restitution land issue)	On Hold	Greater Letaba	ORD	00/011900	00/011900	13 564	-	7 399	6 054	-
679	Phoko Primary	On Hold	0	ORD	00/011900	00/011900	6 570	-	-	3 587	2 934
680	Raleledu Secondary	On Hold	Mogalakwena	ORD	01/042020	31/032023	8 776	-	-	4 787	3 917
681	Raowele Secondary	On Hold	#N/A	ORD	01/042014	31/032017	15 801	-	-	8 620	7 052
682	Roedtan Combined	On Hold	Mokgoopong	ORD	00/011900	00/011900	6 102	-	-	3 329	2 723
683	Segoreng Primary	On Hold	Polokwane	ORD	01/042019	31/032021	14 473	-	-	8 333	6 818
684	Sekale Primary	On Hold	0	ORD	00/011900	00/011900	6 606	-	-	3 571	2 922
685	Seshigo Secondary	On Hold	Polokwane	ORD	01/042015	31/032018	6 852	-	3 759	913	-
686	Sterkrivier Combined Secondary	On Hold	Mogalakwena	ORD	01/042015	31/032018	6 335	-	3 414	2 793	-
687	Tjetje Technical High School	On Hold	Elias Motsoaledi	ORD	01/042015	31/032019	18 734	-	10 193	8 340	-
688	Tloupfuti Secondary	On Hold	0	SNE	00/011900	00/011900	10 756	-	6 507	5 324	-
689	Tshinange Secondary	On Hold	Polokwane	ORD	01/042018	31/032020	15 915	-	8 682	7 103	-
690	Jafta/Bantabethu Primary	Tender	Elias Motsoaledi	ORD	01/042015	31/032019	14 959	-	4 488	-	-
691	Letswatla Primary School	Tender	Blouberg	ORD	01/042015	31/032017	1 664	-	499	-	-
692	Madabude Primary School	Tender	Makhado	ORD	00/011900	00/011900	10 812	-	3 244	-	-
693	Makgwadiba Higher Primary	Tender	Polokwane	ORD	00/011900	00/011900	1 991	-	597	-	-
694	Mamogege Secondary School	Tender	Greater Tubatse	ORD	01/042014	31/032015	4 290	-	1 287	-	-
695	Maphusha Sec School	Tender	Greater Giyani	ORD	00/011900	00/011900	1 916	-	575	-	-
696	Matimba Sec School	Tender	Thulamela	ORD	00/011900	00/011900	6 543	-	1 963	-	-
697	Rhabhela Sec School	Tender	Thulamela	ORD	01/042016	31/032018	3 660	-	1 098	-	-
698	Schoonoord Circuit office	Tender	Makhuduthamaga	Office	00/011900	00/011900	3 944	-	1 183	-	-
699	Sefahone Primary School	Tender	Greater Letaba	ORD	00/011900	00/011900	2 277	-	683	-	-
700	Shiphamele Primary School	Tender	Ba-Phalaborwa	ORD	00/011900	00/011900	3 448	-	1 034	-	-
701	SJ van der Merwe Technical	Tender	Thulamela	ORD	00/011900	00/011900	859	-	258	-	-

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					Date: Start	Date: Finish				2016/17	MTEF 2017/18
R thousands											
	High school										
702	Thobela Primary School	Tender	Elias Motsoaledi	ORD	00/011900	00/011900	726	-	218	-	-
703	HWITI SECONDARY	Construction	Polokwane	SNE	08/122015	08/022016	20 000	-	1 500	-	-
704	Modubatse Secondary School	Identified	0	ORD	00/011900	00/011900	12 000	-	6 000	6 000	-
Total Upgrades and additions							222 759	-	01 452	55 225	90 017
3. Refurbishment and rehabilitation											
1	Education Block A & B	Construction 26% - 50%	Polokwane	ORD	11/042014	08/042016	15 812	-	5 972	-	-
2	Jaji Primary	Construction 76% - 99%	Makhado	ORD	01/042014	31/032016	7 205	-	135	10	-
3	Jinnah Park Primary	Construction 76% - 99%	Bela-Bela	ORD	01/042014	31/032017	23 482	-	55 703	4 193	-
4	Laerskool Koedoeskop	Construction 76% - 99%	Thabazimbi	ORD	01/042014	31/032017	16 310	-	645	49	-
5	Leboeng Primary	Construction 76% - 99%	Greater Tubatse	ORD	01/042014	31/032017	11 571	-	762	57	-
6	Lehwelere High	Construction 76% - 99%	Makhuduthamaga	ORD	01/042020	31/032022	6 342	-	1 458	110	-
7	Mahwibitswane Secondary	Construction 76% - 99%	Polokwane	ORD	01/042014	31/032017	16 520	-	1 567	118	-
8	Matsika Primary	Construction 76% - 99%	Thulamela	ORD	01/042016	31/032018	6 294	-	172	13	-
9	Radinong Secondary	Construction 76% - 99%	Lephalale	ORD	01/042014	31/032017	11 996	-	768	58	-
10	Tshweni Secondary	Construction 76% - 99%	Greater Letaba	ORD	01/042013	31/032017	21 112	-	9 710	731	-
11	Vuvumutshena Secondary	Construction 76% - 99%	Thulamela	ORD	01/042013	31/032016	7 129	-	931	70	-
12	Gogobole Primary	Construction 76% - 99%	Makhado	ORD	01/042014	31/032017	15 650	-	609	46	-
13	Itsoseng Primary	Construction 76% - 99%	Greater Tubatse	ORD	01/042016	31/032018	5 493	-	434	33	-
14	John Mbhedhle Secondary	Construction 76% - 99%	Greater Giyani	ORD	01/042014	31/032017	13 844	-	137	10	-
15	Matthew Phosa Secondary	Construction 76% - 99%	Blouberg	ORD	01/042014	31/032019	45 758	-	2 549	192	-
16	Craighead primary school	On Hold	Greater Tzaneen	ORD	01/042019	31/032021	4 197	-	2 099	1 372	-
17	Dipofung Primary	On Hold	Lepele-Nkumpi	ORD	01/042015	31/032019	15 941	-	7 971	6 191	-
18	Ehleketshani Primary School	On Hold	Ba-Phalaborwa	ORD	01/042018	31/032021	5 097	-	2 549	2 345	-
19	Humula Secondary School	On Hold	Thulamela	ORD	01/042015	31/032019	11 025	-	5 513	4 600	-
20	Kgagatlou Secondary (Dinaledi)	On Hold	Lepele-Nkumpi	ORD	01/042017	31/032020	18 798	-	9 399	7 270	-
21	Kgolouthwane Secondary	On Hold	Blouberg	ORD	01/042021	31/032023	2 343	-	1 172	1 078	-
22	Kgwaredi Primary School (Presidential Project)	On Hold	Aganang	ORD	01/042015	31/032018	9 073	-	4 537	3 514	-
23	Khogonyane Junior Primary	On Hold	Makhado	ORD	01/042015	31/032019	10 978	-	5 489	5 050	-
24	Madabude Primary School	On Hold	Makhado	ORD	01/042015	31/032019	7 461	-	-	3 731	3 050
25	Magoletsa Secondary School	On Hold	Greater Letaba	ORD	01/042017	31/032019	6 203	-	-	3 102	2 853
26	Mahumani Secondary School	On Hold	Greater Giyani	ORD	01/042015	31/032018	11 720	-	-	5 860	5 391
27	Masemola High	On Hold	Makhuduthamaga	ORD	01/042015	31/032017	1 972	-	-	986	907

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					Date: Start	Date: Finish					
R thousands											
28	Matshela Secondary	On Hold	Makhuduthamaga	ORD	01/042015	31/032018	6 659	-	-	1 332	5 061
29	Modishane Primary School	On Hold	Makhuduthamaga	ORD	01/042015	31/032017	7 422	-	-	1 484	5 641
30	Molai Jubilee Secondary School	On Hold	Greater Letaba	ORD	01/042016	31/032019	9 946	-	-	1 989	7 559
31	Monyong Secondary School	On Hold	Polokwane	ORD	01/042016	31/032019	11 134	-	-	2 227	8 462
32	MR Mamaila Primary School	On Hold	Greater Letaba	ORD	01/042016	31/032018	5 657	-	-	1 131	4 299
33	Ndlovu Primary (relocation)	On Hold	Lepele-Nkumpi	ORD	01/042015	31/032019	10 301	-	-	2 060	7 076
34	Nkomo Maboko Secondary School (New School)	On Hold	Greater Giyani	ORD	01/042017	31/032020	30 879	-	-	6 176	23 468
35	Nyavana Primary School	On Hold	Greater Tzaneen	ORD	01/042016	31/032019	6 689	-	-	1 338	4 362
36	Rammila Secondary School	On Hold	Greater Letaba	ORD	01/042018	31/032021	7 112	-	-	1 422	5 405
37	Schoonoord Circuit Office	On Hold	Makhuduthamaga	Office	01/042015	31/032017	1 559	-	-	312	1 005
38	Siloam Primary School	On Hold	Thulamela	ORD	01/042017	31/032019	7 286	-	-	1 457	5 272
39	Kgarathutu Primary	On Hold	Makhuduthamaga	ORD	01/042015	31/032018	6 964	-	-	3 766	3 081
40	Lekala Secondary	On Hold	Elias Motsoaledi	ORD	01/042014	31/032017	10 620	-	-	5 793	4 740
41	Makama Secondary School	On Hold	Blouberg	ORD	01/042016	31/032019	8 939	-	6 883	1 672	-
42	Ngwanalaka Secondary	On Hold	Polokwane	ORD	01/042015	31/032018	14 060	-	9 748	2 367	-
43	Nkoshilo Secondary	On Hold	Polokwane	ORD	01/042014	31/032017	15 293	-	10 603	2 575	-
44	Masemola Sec School	Tender	Makhuduthamaga	ORD	01/042015	31/032017	3 207	-	962	-	-
45	Setotlwane School	Design	0	SNE	?????	00/011900	25 000	-	5 000	15 000	10 000
Total Refurbishment and rehabilitation							518 051	-	53 474	02 889	07 633
4. Maintenance and repairs											
1	Condition Assessment of facilities in the Province	Ongoing	All Districts	Office	13/032013	NA	85 000	-	22 700	5 000	5 000
2	EFMS Implementation in Department	Ongoing	Polokwane	ORD	00/011900	00/011900	3 000	-	800	800	900
3	Lemana College	Construction 26% - 50%	Makhado	Exam & Educ Related	15/08/2013	16/04/2016	44 089	-	25 126	-	-
4	Maintenance at Biccard	Identified	Polokwane	Office	00/011900	00/011900	2 000	-	-	500	500
5	Maintenance	Maint	Various	Office	00/011900	00/011900	170 000	-	66	1 837	25 550
6	Repairs of Mobile Units	Tender	0	ORD	00/011900	00/011900	-	-	8 000	8 000	8 000
7	Transport of Mobile Units	Tender	0	ORD	00/011900	00/011900	-	-	3 000	3 000	3 000
8	Segolola Secondary School	Construction 76% - 99%	Elias Motsoaledi	ORD	13/032015	00/011900	2 914	-	2 040	-	-

No.	Project name	Project Status	Municipality / Region	Type of infrastructure	Project duration		Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates		
					Date: Start	Date: Finish						
R thousands												
									2016/17	MTEF 2017/18	MTEF 2018/19	
9	Laerskool Thabazimbi	Construction 76% - 99%	Thabazimbi	ORD	01/042013	31/032017	12 108	-	144	11	-	
10	Moriti High	Construction 76% - 99%	Makhuduthamaga	ORD	01/042014	31/032017	15 110	-	3 058	230	-	
11	Potlake Secondary	Construction 76% - 99%	Greater Tubatse	ORD	01/042014	31/032016	4 592	-	378	28	-	
12	Tiitsane Primary	Construction 76% - 99%	Makhuduthamaga	ORD	01/042014	31/032016	6 781	-	1 126	85	-	
13	Khumelong Primary School	On Hold	Greater Letaba	ORD	01/042019	31/032022	4 010	-	2 005	1 845	-	
14	Kelekesa Secondary School	On Hold	Greater Letaba	ORD	01/042016	31/032019	3 553	-	1 777	1 174	-	
15	Mahwahwa Secondary School	On Hold	Greater Tzaneen	ORD	01/042019	31/032022	8 357	-	-	4 179	2 982	
16	Makgofe High School	On Hold	Polokwane	ORD	01/042017	31/032021	14 978	-	-	7 489	6 890	
17	Mang-le-mang Secondary School	On Hold	Elias Motsoaledi	ORD	01/042017	31/032020	3 936	-	-	1 968	1 514	
18	Maphadime Secondary	On Hold	Makhuduthamaga	ORD	01/042017	31/032019	4 593	-	-	2 297	2 113	
19	Mphareng Junior Primary School	On Hold	Polokwane	ORD	01/042016	31/032019	700	-	-	140	532	
20	Ndzalamo Primary school	On Hold	Greater Giyani	ORD	01/042019	31/032022	12 414	-	-	2 483	9 435	
21	Ramakanyane Secondary School	On Hold	Polokwane	ORD	01/042017	31/032019	11 319	-	-	2 264	8 602	
22	Rithlavile Secondary School	On Hold	Greater Giyani	ORD	01/042016	31/032018	12 379	-	-	2 476	9 408	
23	Shikundu Secondary school	On Hold	Thulamela	ORD	01/042017	31/032020	10 048	-	-	2 010	7 266	
24	Sisabonga Primary School	On Hold	Makhuduthamaga	ORD	01/042019	31/032021	5 379	-	-	1 076	3 732	
25	Solani Primary School	On Hold	Greater Giyani	ORD	01/042019	31/032021	11 997	-	-	2 399	9 118	
26	Tshamiseka Primary School	On Hold	Thulamela	ORD	01/042016	31/032018	6 342	-	-	1 268	4 529	
27	Makanye Primary	On Hold	Polokwane	ORD	01/042015	31/032019	16 880	-	-	9 195	7 523	
28	Phutlo Secondary	On Hold	Lepele-Nkumpi	ORD	01/042016	31/032018	5 710	-	4 396	1 068	-	
29	Ripambeta High	On Hold	Thulamela	ORD	01/042016	31/032018	2 596	-	-	1 416	1 159	
30	LEDA	Ongoing	Various	ORD	01/042014	31/032018	18 187	-	5 000	5 000	5 000	
Total Maintenance and repairs							498 972	-	79 614	69 236	122 753	
5. Infrastructure transfers - current												
Total Infrastructure transfers - capital							-	-	-	-	-	-
6. Infrastructure payments for financial assets												
Total Infrastructure leases							-	-	-	-	-	-
Total Education Infrastructure							5 768 817	-	909 384	917 589	972 897	

2. CONDITIONAL GRANTS:

The Department will continue to implement eight Conditional Grants during 2016/16 financial year. The following are the Conditional Grants for the financial year under review:

- 2.1 Infrastructure Development;
- 2.2 National School Nutrition,
- 2.3 Life Skills HIV AIDS,
- 2.4 Maths, Science and Technology
- 2.5 EPWP Social Sector Grant
- 2.6 EPWP Incentive grant

2.1 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 2016/17 as indicated in the table below:

2016/17	2017/18	2018/19
R 946 610 000	R 821 260 000	R 864 634 000

2.2 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 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.

For indicator and targets related to this Grant, please refer to PSM215 and PSM217 under Programme 2 above.

The provision for the Grant has been made up to 2017/18 as indicated in the table below:

2016/17	2017/18	2018/19
R 1 085 431 000	R 1 139 703 000	1 205 805 000

2.3 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.

For indicator and targets related to this Grant, please refer to PSM713 under Programme 7. The Grant will continue into 2017/18 as indicated in the table below:

2016/17	2017/18	2018/19
R 33,310,000	R 35,339,000	R 37,388,000

2.3 MATHS, SCIENCE & TECHNOLOGY GRANT

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

For indicator(s) and targets related to this Grant, please refer to PPMs: 703; 704; 708 & 710 under Programme 7 above.

The Grant is expected to continue into 2017/18 as per the MTEF allocations below:

2016/17	2017/18	2018/18
R 42,553 000	R 45,018 000	R47 629 000

2.4 EPWP SOCIAL SECTOR GRANT

To incentivise the Provincial Sector 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 following are indicators for this grant: PSM222 & PSM505 under Programme s 2 and 5 respectively

The budget figures below show that the grant will be available for 2016/17 only.

2016/17	2017/18	2018/19
R 3 500 000	-	-

2.5 EPWP GRANT: INCENTIVE

The budget figures below show that the grant will be available for 2016/17 only. A performance indicators related to this is PSM612 under Programme 6.

2016/17	2017/18	2018/19
R 2 000 000	-	-

3. PUBLIC ENTITIES

None

4. PUBLIC-PRIVATE PARTNERSHIPS

None



1. APPENDIX A: ACTION PLAN AND DELIVERY AGREEMENT INDICATORS							
#	Indicator title	Source of data	Actual 2014/15	2015/16	2016/17	2017/18	2018/19
1.1	Percentage of Grade 3 learners performing at the required literacy level according to the country's Annual National Assessments	ANA report	56.7%	The 2015 ANA was not written due to dispute between DBE and the teacher unions	No targets set due to the unresolved dispute between DBE and Teacher unions concerning writing of ANA since 2015		
1.2	Percentage of Grade 3 learners performing at the required numeracy level according to the country's Annual National Assessments	ANA report	48.7%				
2.1	Percentage of Grade 6 learners performing at the required (Home) language level according to the country's Annual National Assessments	ANA report	59.7%				
2.2	Percentage of Grade 6 learners performing at the required Mathematics level according to the country's Annual National Assessments	ANA report	21.3%				
3.1	Percentage of Grade 9 learners performing at the required language level according to the country's Annual National Assessments.	ANA report	27.4%				
3.2	Percentage of Grade 9 learners performing at the required Mathematics level according to the country's Annual National Assessments.	ANA report	0.7%				
4	Number of Grade 12 learners who become eligible for a Bachelors Programme in the public national examinations.	NCS database	16,325	20,992	20,992	21,000	21,500
5	Number of Grade 12 learners passing Mathematics.	NSC database	18,265	21,188	21,188	21,300	21,400
6	Number of Grade 12 learners passing physical Science.	NCS database	17,801	20,063	20,063	20,100	20,200
7	Average score obtained in Grade 6 in language in the SACMEQ assessment.	SACMEQ database	426 (2011)	SAQMEC assessment not applicable any more			
8	Average score obtained in Grade 6 in Mathematics in the SACMEQ assessment.	SACMEQ database	448 (2011)	SAQMEC assessment not applicable any more			
9	Average Grade 8 Mathematics score obtained in TIMSS.	TIMSS database	217 (2011)	TIMMS not applicable any more			
10	Percentage of 7 to 15 year olds attending education institutions.	GHS	58.6%	57.6%		58.9%	59.1%
11.1	The percentage of Grade 1 learners who have received formal Grade R.	ASS	34.7%	33.7%		34.1%	35.1%

1. APPENDIX A: ACTION PLAN AND DELIVERY AGREEMENT INDICATORS							
#	Indicator title	Source of data	Actual 2014/15	2015/16	2016/17	2017/18	2018/19
11.2	The enrolment ratio of children aged 3 to 5. (This is an indicator of concern to DBE and DSD.)	GHS	31.1%	32.5%	33.1%	33.1%	34.1%
12.1	The percentage of children aged 9 at the start of the year that is in Grade 4 or above.	ASS	52.2%	53.3%	54.0%	54.2%	55.1%
12.2	The percentage of children aged 12 at the start of the year that is in Grade 7 or above.	ASS	47.1%	48.1%	48.3%	48.5%	49.1%
13.1	The percentage of youths who obtain a National Senior Certificate from a school.	GHS	Info not available				
13.2	The percentage of youths who obtain any FET qualification. (This is an indicator of concern to DBE and DHET.)	GHS	Info not available	Info not available. FET qualifications are managed by DHET			
14	The number of qualified teachers aged 30 and below entering the public service as teachers for first time during the past year.	PERSAL	384	200	440	480	480
15.1	The percentage of learners who are in classes with no more than 45 learners.	ASS					
15.2	The percentage of schools where allocated teaching posts are all filled.	(SMS)	95%	95%	95%	95%	95%
16.1	The average hours per year spent by teachers on professional development activities.	SMS	35	35	35	35	35
16.2	The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.	SMS	Info not available	Info not available	School Monitoring Surveys are to be conducted by DBE and therefore not within Provincial Departments' control		
17	The percentage of teachers absent from school on an average day.	SA-SAMS	Info not available	0.026% ²³	4%	3%	2%
18	The percentage of learners who cover everything in the curriculum for their current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners.		Info not available	Info not available			

²³ The figure is teacher absenteeism rate for July – Sept 2015 from SASAMS

1. APPENDIX A: ACTION PLAN AND DELIVERY AGREEMENT INDICATORS							
#	Indicator title	Source of data	Actual 2014/15	2015/16	2016/17	2017/18	2018/19
19	The percentage of learners having access to the required textbooks and workbooks for the entire school year.		Info not available	Info not available			
20	The percentage of learners in schools with a library or media centre fulfilling certain minimum standards.	SMS	Info not available	Info not available			
21	The percentage of schools producing the minimum set of management documents at a required standard, for instance a school budget, a school development plan, an annual report, attendance rosters and learner mark schedules.	SMS	Info not available	Info not available			
22	The percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.	SMS	Info not available	Info not available			
23.1	The percentage of learners in schools that are funded at the minimum level.	SMS	0%	0%			
23.2	The percentage of schools which have acquired the full set of financial management responsibilities on the basis of an assessment of their financial management capacity.	SMS	Info not available	Info not available			
24.1	The percentage of schools which comply with nationally determined minimum physical infrastructure standards.	SMS	Info not available	Info not available			
24.2	The percentage of schools which comply with nationally determined optimum physical infrastructure standards.	SMS	Info not available	Info not available			
25	The percentage of children who enjoy a school lunch every school day.	GHS	94%	94%	94%	94%	94%
26	The percentage of schools with at least one educator who has received specialised training in the identification and support of special needs.	SMS	Info not available – survey not conducted				
27.1	The percentage of schools visited at least twice a year by district officials for monitoring and support purposes.	SMS	1,720	3963	3943	3943	3943
27.2	The percentage of school principals rating the support services of districts as being satisfactory.	SMS	Info not available survey not conducted		N/A	N/A	N/A

2. APPENDIX B: STATISTICAL TABLE			
Supplementary statistics for planning purposes			
#		2014/15	2015/16
ST101:	Percentage of learners in schools that are funded at a minimum level	0%	0%
ST102:	Percentage of schools with full set of financial management responsibilities on the basis of assessment		
ST103:	Percentage of women in SMS positions.\ (Percentage of office based women in Senior Management Service)	38%	39%
ST104:	Percentage of women in Principalship posts.	32%	33%
ST105:	Percentage of women employees	60.1%	60.1%
ST106:	Number of schools compensated in terms of the fee exemption policy	0%	0%
ST201:	Number of learners enrolled in public ordinary schools	1,647,731	1,658,522
ST202:	Number of educators employed in public ordinary schools	54,492	48,000
ST203:	Number of non-educator staff employed in public ordinary schools	1,798	1,798
ST204:	Number of learners with access to the National School Nutrition Programme (NSNP)	1608277	1,593,715
ST205:	Number of learners eligible to benefit from learner transport	20500	21 000
ST206:	Number of learners with special education needs identified in public ordinary schools	5200	2,491
ST207:	Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time	384	440
ST208:	Percentage of learners who are in classes with no more than 45 learners	Refer to delivery agreement indicator 15.1	
ST209:	The percentage of youths who obtained a National Senior Certificate from a school	Refer delivery to agreement indicator 13.1	
ST210:	The percentage of learners in schools with at least one educator with specialist training on inclusion	Refer delivery to agreement indicator 13.2	
ST211:	Percentage of learners having access to workbooks per grade	Refer delivery to agreement indicator 19	
ST212:	Percentage of schools where allocated teaching posts are all filled	Refer delivery to agreement indicator 15.2	
ST213:	Percentage of learners having access to the required textbooks in all grades and all subjects		
ST214:	Number of secondary schools with an overall pass rate for the school of 60 and above in ANA (excluding Grade 12)		
ST215:	Number of learners screened through the Integrated School Health Programme		
ST401:	Number of learners enrolled in public special schools	8,490	8,673
ST402:	Number of educators employed in public special schools	688	600
ST403:	Number of professional support staff employed in public special schools	17	7
ST404:	Number of non-professional and non-educator staff employed in	651	651

2. APPENDIX B: STATISTICAL TABLE			
Supplementary statistics for planning purposes			
#		2014/15	2015/16
	public special schools		
ST405	Number of special schools	34	34
ST406	Number of learners in special schools provided with assistive devices	1,200	1,200
ST501:	Number of learners enrolled in Grade R in public schools	122,031	122,100
ST502	Number of Grade R practitioners employed in public ordinary schools per quarter	1,238	1,438
ST503	Number of ECD practitioners trained	173	200
ST504	Number of learners enrolled in Pre-grade R	23 000 (GHS2014)	
ST701	Number of learners in Grade 12 who wrote National Senior Certificate (NSC) examinations	74,188	101 575
ST902	Number of learners who passed National Senior Certificate (NSC)	55,641	66 946
ST703	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	19 200	20 992
ST704	Number of learners who passed Maths in the NSC examinations	22 000	21 188
ST705	Number of Grade 12 achieving 50% or more in Mathematics	8 851	7 922
ST706	Number of learners who passed Physical Science in the NSC examinations	21 799	20 063
ST707	Number of Grade 12 achieving 50% or more in Physical Science	6 870	6 795
ST 708	Number of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	68 366	N/A
ST709	Number of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	57 969	N/A
ST710	Number of Grade 6 learners achieving 50% and above in in Home Language in the Annual National Assessment (ANA)	50 988	N/A
ST711	Number of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	20 995	N/A
ST712	Number of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	43 531	N/A
ST713	Number of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	1 064	N/A

3. APPENDIX C: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS

PPM101:	Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system
Short definition	The South African Schools Administration and Management System (SA-SAMS) was introduced to assist schools in managing their administrative systems. Public schools in all provinces are expected to phase in usage of the system to record and report on their data. The system could include third party or other providers. This performance indicator measures the number of public schools that use electronic systems to provide data to the national learner tracking system. Public Schools: Refers to ordinary and special schools. It excludes independent schools
Purpose/importance	To measure improvement in the provision of data from schools
Source/collection of data	Provincial EMIS database Primary Evidence: Provincial EMIS database Database of the SA SAMS downloads onto LURITS Secondary Evidence: Database with the list of schools that use any school admin system to download onto LURITS
Means of verification	Snapshot of schools providing information to LURITS (<i>This should include EMIS no., District and name of schools</i>).
Method of calculation	Total number of public schools that use schools administration and management systems to provide data to learner tracking system For annual reporting; the highest number of the 4 quarters will be used.
Data limitations	Uploading of incomplete information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public ordinary schools must be able to collect and submit data electronically.
Indicator responsibility	DDG: Institutional Governance, District Coordination, Quality Assurance & Education Planning (IGDCQA&EP)
PPM102:	Number of public schools that can be contacted electronically (e-mail)
Short definition	Number of public schools that can be contacted electronically particularly through emails or any other verifiable means e.g. Human Resource Management systems. Public 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.
Source/collection of data	Provincial EMIS database
Means of verification	EMIS No, Name of a schools and email address e.g. HRMS user access reports.
Method of calculation	Record total number of public schools that can be contacted electronically
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

PPM102:	Number of public schools that can be contacted electronically (e-mail)
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 Services

PPM103:	Percentage of education current expenditure going towards non-personnel items
Short definition	Total expenditure (budget) on non-personnel items expressed as a percentage of total current expenditure in education. Education Current Expenditure: Refers to all government non-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.
Purpose/importance	To measure education expenditure on non-personnel items
Source/collection of data	Basic Account System (BAS) system
Means of verification	Annual Financial Reports
Method of calculation	Divide the total education expenditure (budget) on non-personnel items by the total expenditure as at the end of the financial year in education and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To decrease personnel expenditure and ensure that more funds are made available for non-personnel items On or below target i.e. more funds spent on non-personnel items than anticipated.
Indicator responsibility	CFO

PPM104:	Number of schools visited by district officials for monitoring and support purposes.
Short definition	Number of schools visited by Circuit Managers or Subject Advisors in a quarter for monitoring, and support. This includes visits to public ordinary schools, special schools and excludes visits to independent schools. Circuit Manager: This manager oversees and supports a cluster/group of schools on behalf of the District manager. Subject Advisor is a district based official possessing knowledge, skills and values on a field who visits schools and support educators with the implementation of curriculum and assessment policies. Therefore, district officials include all officials from education district office and circuits visiting schools for monitoring and support purposes (this is not a social visit but focuses on issues relating to learning and teaching at school).
Purpose/importance	To measure support given to schools by the district officials including Circuit Managers and/or Subject Advisors
Source/collection of data	Circuit Managers and/or Subject Advisors signed schools schedule and schools visitor records or schools visit form.
Means of verification	Quarterly reports (on the number of schools visited by district officials including the Circuit Managers and/or Subject advisers)
Method of calculation	Record total number of schools that were visited by district officials per quarter for support and monitoring
Data limitations	None

PPM104:	Number of schools visited by district officials for monitoring and support purposes.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All schools that need assistance to be visited per quarter by district officials for monitoring, support and liaison purposes On or above target
Indicator responsibility	DDG: IGDC,QA &EP
PSM105:	Number of employees provided with training and development interventions relevant to their jobs
Short definition	Public service Act and Office based employees are trained to equip and sharpen their skills
Purpose/importance	Capacity building to improve employees' productivity
Source/collection of data	Training registers
Means of verification	Training registers
Method of calculation	Count the number of employees who received training relevant to their jobs during the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All employees to be trained to improve their productivity
Indicator responsibility	DDG: Corporate Services
PSM106	Number of institutions monitored and supported on records creation and management as per National and Records Management act
Short definition	To train and support Departmental officials on how to create records that are authentic, reliable, usable and complete. To monitor officials to ensure that records are submitted to registry for management as per the relevant acts and policies.
Purpose/importance	To ensure that officials create and maintain authentic records as per Records Management policy standards.
Source/collection of data	Training registers and monitoring tools
Means of verification	Training attendance registers and monitoring tools
Method of calculation	Record the number of institutions trained/ monitored/ and / supported
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes – new indicator
Desired performance	Authentic and credible records created and managed across all levels
Indicator responsibility	Corporate services

PSM107:	Number of Districts reconfigured
Short definition	Districts are restructured in such a way that the number of schools per District is reduced to ensure closer monitoring and support and, more resources are provided progressively for improved support to schools
Purpose/importance	To measure progress in improving ability of Districts to support schools
Source/collection of data	Internal reports
Means of verification	Minutes
Method of calculation	Count the number of Districts provided with resources during the period under review
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired Performance	All the Districts to be staffed according to the organogram and provided with basic resources
Indicator responsibility	DDG: IGDC,QA &EP

PPM201:	Number of full service schools servicing learners with learning barriers
Short definition	Number of public ordinary schools that are full service schools Full-service schools: are public ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting. These schools serve mainly learners with moderate learning barriers.
Purpose/importance	To measure access to public ordinary schools by learners with learning barriers
Source/collection of data	Inclusive Education schools database Primary Evidence: Inclusive Education schools database Database of identified schools with progress against national criteria Secondary Evidence: List of schools and progress with regard to the conversion of the schools based on the criteria stipulated in the Guidelines for Full Service Schools/Inclusive Schools, 2009.
Means of verification	List of public ordinary schools converted to full service schools or public schools provided with assistive devices or appropriate infrastructure.
Method of calculation	Count the total number of full service schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all special needs learners have access to schooling system and that selected public ordinary schools are able to accommodate these learners.
Indicator responsibility	DDG: Curriculum Development

PPM202:	Number of primary schools with an overall pass rate in ANA of 50% and above
Short definition	Total number of primary public ordinary schools that have achieved an average pass rate of 50% and above in the Annual National Assessment (ANA). The Annual National Assessment (ANA) is a South African literacy and numeracy assessment. The Department initiated this in an attempt to improve literacy and numeracy in the country's schools. The tests are administered to all Grades 1- 9 learners in public schools nationally.
Purpose/importance	This indicator measures the quality aspects of the provision of education in the schooling system with special focus on learner competency in language and numeracy skills
Source/collection of data	Primary Evidence: National Assessments, ANA database and ANA Technical Report Provincial database reconstructed to mirror national results. Secondary Evidence: ANA results as calculated by DBE in the ANA Report
Means of verification	ANA database
Method of calculation	Record the number of primary schools with an average pass rate of 50% and above in the ANA examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All primary ordinary schools to perform at 50% and above in the Annual National Assessment (ANA) On or above target
Indicator responsibility	DDG: Curriculum Development
PPM 203:	Number of secondary schools with an overall pass rate in ANA of 40% and above
Short definition	Total number of secondary schools that has achieved an average passes of 40% and above in the Annual National Assessment (ANA). The Annual National Assessment (ANA) is a South African literacy and numeracy assessment. The Department has initiated it in an attempt to improve literacy and numeracy in the country's schools. The tests are administered to all Grades 1- 9 learners in public schools nationally.
Purpose/importance	This indicator measures the quality aspects of the provision of education in the schooling system with special focus on learner competency in language and mathematics skills
Source/collection of data	Primary Evidence: National Assessments, ANA database and ANA Technical Report Provincial database reconstructed to mirror national results. Secondary Evidence: ANA results as calculated by DBE in the ANA Report
Means of verification	ANA database
Method of calculation	Record the number of secondary schools with an overall pass rate of 40% and above in the ANA examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual

PPM202:	Number of primary schools with an overall pass rate in ANA of 50% and above
New indicator	Yes
Desired performance	All secondary ordinary schools to perform at 40% and above in the Annual National Assessment (ANA) On or above target
Indicator responsibility	DDG: Curriculum Development
PPM204:	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above
Short definition	Total number of secondary schools that have achieved 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 more Grade 12 learners obtain an NSC qualification.
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	Record the total number of schools with a pass rate of 60% and above in the NSC examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All public ordinary schools to perform at 60% and above in the NSC
Indicator responsibility	DDG: Curriculum Development
PPM205:	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 of the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out. Data on the grade attained and age of learners has been available for many years, through EMIS. Stats SA surveys such as the General Household Survey has started to collected information on grade enrolment from 2009.
Source/collection of data	Primary Evidence: EMIS Annual Schools Survey (ASS) or LURITS Actual survey forms completed by schools and accurately captured onto database Secondary Evidence: Percentage reported from the EMIS Annual School Survey database.
Means of verification	Snapshot or screenshot of the EMIS Annual Schools Survey database
Method of calculation	Divide the number of 10-year-old learners enrolled in Grade 4 and higher in public ordinary schools by the total number of 10-year-old learners attending these schools regardless of grade and multiply by 100 as at source date.

PPM202:	Number of primary schools with an overall pass rate in ANA of 50% and above
Data limitations	Lack of accurate date of birth
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools On or above target
Indicator responsibility	DDG: IGDC,QA & EP
PPM 206:	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)
Short definition	The appropriate age for children enrolled in Grade 7 is 13 years old. The number of learners who turned 12 in the previous year, is equal to the children aged 13 in the current year, who are currently enrolled in Grade 7 and higher expressed as percentage of the total number 13 year old learners enrolled in public ordinary schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out. Data on the grade attained and age of learners has been available for many years, through EMIS.
Source/collection of data	Primary Evidence: EMIS Annual Schools Survey (ASS) or LURITS Actual survey forms completed by schools and accurately captured onto database Secondary Evidence: Percentage reported from the EMIS Annual School Survey database.
Means of verification	Snapshot or screenshot of the EMIS Annual Schools Survey database
Method of calculation	Divide the number of 13-year-old learners enrolled in Grade 7 and higher in public ordinary by the total number of 13-year-old learners attending these schools regardless of grade and multiply by 100 as at source date.
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools On or above target
Indicator responsibility	DDG: IGDC,QA & EP
PPM207:	Number of schools provided with media resources
No target set for this indicator due to budget constraints	
Indicator title	PPM208: Learner absenteeism rate
Short definition	Learner absenteeism is defined as a situation where a learner is not at schools for an entire day.
Purpose/importance	This indicator examines the systems to identify the extent of learner absenteeism and ensure that systems exist to monitor and reduce learner absenteeism. The aim is to measure the number of learning days lost within a

Indicator title	PPM208: Learner absenteeism rate
	quarter.
Source/collection of data	Primary Evidence: Database of learners absent from schools, according to the data capture method available in that province Consolidated database indicating absenteeism rate per district/per school
Means of verification	Reportage from the schools (summary of totals only)
Method of calculation	<u>Quarterly report:</u> $A \times \frac{100}{B}$ B Number of school days for the quarter where A is total Number of days learners were absent and B, the total number of learners enrolled on last day of quarter <u>Annual report:</u> Average the 4 quarterly reports
Data limitations	Delay in the submission of the summary list of absent learners by schools without internet connections. Inadequate record keeping by schools
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High percentage of learners to attend schools regularly On or below target i.e. fewer learners are absent than anticipated.
Indicator responsibility	DDG: IGDC,QA &EP
PPM209:	Teachers absenteeism rate
Short definition	Absence may be due to authorised leave of absence due to sickness or family responsibility.
Purpose/importance	To measure the extent of 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.
Source/collection of data	PERSAL and EMIS data systems
Means of verification	Database of educators recorded as absent from work (based on PERSAL leave forms submitted)
Method of calculation	<u>Quarterly report:</u> $A \times \frac{100}{B}$ B Number of Teacher days for the quarter where A is total Number of days teachers were absent and B, the total number of teachers employed on last day of quarter <u>Annual report:</u> Average the 4 quarterly reports
Data limitations	Delay in the submission of leave forms and the updating of PERSAL
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High percentage of teachers to be teaching at schools during schools hours On or below target i.e. absenteeism to be less than anticipated
Indicator responsibility	DDG: IGDC,QA &EP

PPM210:	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 schools 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
Source/collection of data	Resource target and EMIS database
Means of verification	Resource targeting table (this could be known by different names in various other provinces)
Method of calculation	Record all learners that are not paying schools fees 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,QA &EP
PPM211:	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 and assessment with a minimum duration of 5 days.
Purpose/importance	Targets for teacher development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teacher’s absenteeism and ensuring the full coverage of the curriculum.
Source/collection of data	Human Resource Development or other provincial Database
Means of verification	Registers of teachers trained in the province
Method of calculation	Record the total number of teachers formally trained in content and methodology in Literacy/Language
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All teachers in all phases, notably Foundation and Intermediate to be trained in Literacy/Language content and methodology Target for year to be met or exceeded.
Indicator responsibility	DDG: Curriculum Development

PPM210:	Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy
PPM212:	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 and assessment with a minimum duration of 5 days.
Purpose/importance	Targets for teacher development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teachers’ absenteeism and ensuring the full coverage of the curriculum.
Source/collection of data	Human Resource Development or other provincial Database
Means of verification	Registers of teachers trained in the province
Method of calculation	Record the total number of teachers formally trained on content and methodology in Literacy/Language
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All teachers in all phases to be trained in Numeracy/Mathematics content and methodology Target for year to be met or exceeded.
Indicator responsibility	DDG: Curriculum Development
PSM213 (a):	Number of schools provided with textbooks
Short definition	Text and prescribed books are provided to public school learner. Text and prescribed books are supplied on a top up basis except for where the subject(s) are introduced for the 1 st time
Purpose/importance	To ensure learners have access to text and prescribed books required for effective learning.
Source/collection of data	Text & prescribed books issuing registers
Means of verification	Proof of deliveries and Text & prescribed books issuing registers
Method of calculation	Record the number of learners supplied with text and prescribed books during the planned financial year.
Data limitations	There is currently no system to track provision of books and under/over counting may occur
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	It’s desirable that all learners are provided with a textbook for each subject they take

PPM210:	Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy
Indicator responsibility	CFO

PSM213 (b):	Percentage of allocated textbooks retrieved from learners
Short definition	Text and prescribed books are allocated to learners on an annual basis. Learners are expected to return these books at the end of the academic year.
Purpose/importance	The Department provides textbooks and prescribed books to learners to be used for a minimum period of 5 years. New text- and prescribed books are therefore provided on a top-basis.
Source/collection of data	Schools to keep registers for allocation and retrieval of text and prescribed books annually
Means of verification	Text & prescribed books issuing and retrieval registers.
Method of calculation	Divide the total number of retrieved text, prescribed books by the total number allocated, and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	It's desirable that all text and prescribed books allocated to learners are retrieved annually to be re-used for a minimum of five years
Indicator responsibility	DDG: IG & DC, Developmental Programmes, QA & EP

PSM214	Number of schools providing learners with meals as per the National School Nutrition Programme (NSNP)
Short definition	Public ordinary schools falling under Quintiles 1 – 3 provide meals to learners as per the National School Nutrition Programme
Purpose/importance	This contributes towards improved access to education for all and effective learning. Effective teaching and learning cannot take place on an empty stomach
Source/collection of data	EMIS database
Means of verification	Print out (from EMIS database) of schools providing learners with meals as per NSNP framework
Method of calculation	Record all public ordinary schools under Quintiles 1 -3 implementing NSNP during the period under review. For annual reporting, an average of the 4 quarters is to be calculated
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	All needy learners to benefit from National School Nutrition Programme
Indicator responsibility	DDG: Institutional Governance and District Coordination

PSM215	Number of schools providing learner transport as per the Learner transport policy
Short definition	Learners who stay 5km and more from a public school are provided with learner transport depending on availability of funds. A list of approved schools for learner transport is issued out annually.
Purpose/importance	To ensure that all learners have access to schooling
Source/collection of data	Learner transport database
Means of verification	Print out (from EMIS database) of schools providing learners with learner transport
Method of calculation	Record all public ordinary schools that have been approved for learner transport during the period under review
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All needy learners to benefit from National School Nutrition Programme
Indicator responsibility	DDG: Institutional Governance and District Coordination
PSM216 (a):	Number of Food Handlers contracted in the National School Nutrition Programme
Short definition	To implement the NSNP, local people are contracted to serve as Food Handlers. Their main responsibility is preparation of meals as per the NSNP framework.
Purpose/importance	Ensure effective implementation of the NSNP in general and provision of meals to learners in particular
Source/collection of data	Contracts entered into at school level
Means of verification	Contracts signed by Food Handlers at school level. Circuits and Districts will keep summaries.
Method of calculation	Count the number of Food Handlers contracted quarterly. For annual reporting, an average of the total number of Food Handlers across the 4 quarterly will be worked out
Data limitations	none
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Engagement of a sufficient number of Food Handlers is desirable to ensure effective programme implementation and reduction of dependency rate
Indicator responsibility	DDG: Institutional Governance & District Coordination
PSM216 (b):	Number of schools provided with eating utensils for NSNP
Short definition	Schools are provided with the following eating utensils: plates, spoons and cups as part of implementation of NSNP
Purpose/importance	Contribute to effective implementation of the Programme
Source/collection of data	Delivery notes and Distribution lists
Means of verification	Delivery notes and Distribution lists
Method of calculation	Count the number of schools provided with eating utensils during the year

PSM216 (b):	Number of schools provided with eating utensils for NSNP
	under review.
Data limitations	none
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All schools implementing the NSNP for the 1 st time are to be provided with eating utensils
Indicator responsibility	DDG: Institutional Governance & District Coordination

PSM217:	Number of schools trained in School Management.
Short definition	School Management Teams (SMTs) are trained in their roles and responsibilities. The SMT is made up of the Principal, Deputy Principals and, Heads of Departments in public schools
Purpose/importance	To improve the SMTs' school management skills which will ensure effective teaching & learning
Source/collection of data	Training registers
Means of verification	Attendance Registers of those trained
Method of calculation	Count the number of schools whose SMT members were trained on school management during the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All SMTs to be capacitated to ensure effective management of schools
Indicator responsibility	DDG: Institutional Governance & District Coordination

PSM218:	Number of schools trained on School Governance.
Short definition	Members of SGB are trained on their roles and responsibilities. A School Governing Body (SGB) is tasked with ensuring that schools run smoothly and efficiently.
Purpose/importance	To ensure good school governance which will lead to effective teaching and learning
Source/collection of data	Training registers
Means of verification	Training registers
Method of calculation	Count the number of schools whose SGB members were trained
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	SGB members in all public schools to be capacitated to govern schools effectively
Indicator responsibility	DDG: Institutional Governance & District Coordination

PSM219:	Number of in-school sporting codes implemented
Short definition	The following sporting codes are to be implemented at circuit, cluster, district, province and national: Athletics; Aquatics; Basketball, Chess, Cricket, Football, Gymnastics, Hockey, Jukskei, Morabaraba, Netball, Rugby, Softball, Table tennis and, Volleyball.
Purpose/importance	Participation of children in sport promotes health and wellness, helps to build self-esteem and confidence, motivates children to excel academically and contributes to social cohesion.
Source/collection of data	Registration Forms (updated annually, where necessary)
Means of verification	Schools registration forms for different sporting codes
Method of calculation	Count the number of sporting codes as per the participation registration forms. For annual reporting, record the highest number of Programmes implemented across the 4 quarters
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	An increase in the number of sporting codes implemented in schools as well as the number of schools participating in sports
Indicator responsibility	DDG: Institutional Governance & District Coordination

PSM220:	Number of Arts and Culture Programmes implemented across all levels
Short definition	The following Arts & culture Programmes are to be implemented at circuit, cluster, district, province and national levels: Choral & Indigenous Music
Purpose/importance	Promote unity in diversity, social transformation and cohesion
Source/collection of data	Registration Forms (updated annually, where necessary)
Means of verification	Registration forms for different Programmes
Method of calculation	Count the number of Programmes implemented as per participation registration forms quarterly. For annual reporting, record the highest number of Programmes implemented across the 4 quarters
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	An increase in the number of arts, culture and social cohesion activities/Programme as well as the number of schools participating
Indicator responsibility	DDG: Institutional Governance & District Coordination

PSM221:	Number of schools supported on implementation of Incident Registers
Short definition	Schools are assisted with the use and management of incident registers. An incident register is a record of various incidents of learner misconduct at school level
Purpose/importance	To acquire evidence of learner misconduct which will inform the nature of interventions implement to promote school safety

PSM221:	Number of schools supported on implementation of Incident Registers
Source/collection of data	Monitoring tool for school safety and Summaries of schools supported
Means of verification	Monitoring tool for school safety and Summaries of schools supported
Method of calculation	Count the number of schools supported on the use and management of Incident Registers
Data limitations	None
Type of indicator	Efficiency, output
Calculation type	Non -cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All schools to ensure safety of learners and educators for effective teaching and learning
Indicator responsibility	DDG: Institutional Governance & District Coordination

PSM222:	Number of jobs created through EPWP incentive grant (school based monitors)
Short definition	Jobs are created through employment of the school-based monitors using the EPWP incentive grant.
Purpose/importance	The monitors are based at schools to monitor and support implementation of NSNP
Source/collection of data	Appointment letters / contracts and summaries of monitors appointed
Means of verification	Appointment letters / contracts and summaries of monitors appointed
Method of calculation	Count the number of school based monitors appointed. Average the monitors appointed across quarters for annual reporting
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Appointment of more school based monitors will improve implementation of NSNP
Indicator responsibility	DDG: Institutional Governance & District Coordination

PROGRAMME 3 (INDEPENDENT SCHOOL)

PPM301:	Number of subsidised learners in registered independent schools
Short definition	Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/importance	To improve access to education
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

PPM301:	Number of subsidised learners in registered independent schools
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
PPM302:	Percentage of registered independent schools receiving subsidies
Short definition	Number of registered independent schools that are subsidised expressed as a percentage of the total number of registered independent schools. Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/importance	To improve access to education
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	Divide the total number of registered independent schools that are subsidised by the total number of registered independent schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools. Target for year to be met or exceeded.
Indicator responsibility	CFO
PPM303:	Percentage of registered independent schools visited for monitoring and support
Short definition	Number of registered independent schools visited by provincial education department officials for monitoring and support purposes expressed as a percentage of the total number of registered independent schools. These include schools visits by Circuit Managers, Subject Advisors and any official from the Department for monitoring and support.
Purpose/importance	To measure monitoring and oversight of independent schools by provincial education departments
Source/collection of data	Provincial education department officials, Circuit Managers and Subject Advisors signed schools schedule and schools visitor records or schools visit form.
Means of verification	Provincial education departments reports on the number of independent schools visited
Method of calculation	Divide the number of registered independent schools visited by provincial education department officials for monitoring and support purposes by the total number of registered independent schools and, multiply by 100.
Data limitations	None

PPM303:	Percentage of registered independent schools visited for monitoring and support
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All registered independent schools to be visited by provincial education departments for oversight, monitoring, support and liaison purposes at least once a year.
Indicator responsibility	DDG: IGDC,QA &EP

PROGRAMME 4 (PUBLIC SPECIAL SCHOOL EDUCATION)

PPM401:	Percentage of learners with special needs in special schools retained in schools until age 16
Short definition	According to the Constitution and SASA, Education in South Africa is mandatory between the ages of 7 and 15, this includes Grades 1 to 9 and the government aims to ensure that no child is denied this right.
Purpose/importance	To measure access to education for special needs children and retention of these learners in the schooling system.
Source/collection of data	EMIS database Annual Schools Survey for Special Schools
Means of verification	Signed-off of declaration by Principal or District manager (electronic or hardcopy)
Method of calculation	Divide the total number of 7 to 16 year old learners enrolled in public Special Schools by the 7 to 16 year old learners with disability in the population and multiply by 100 as at source date.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners with disabilities of compulsory schools going age to attend some form of educational institution Target for year to be met or exceeded.
Indicator responsibility	DDG: IGDC,QA &EP

PPM402:	Percentage of special schools serving as Resource Centres
Short definition	Education White Paper 6 speaks of the “qualitative improvement of special schools for the learners that they serve and their phased conversion to special schools resource centres that provided special support to neighboring schools and are integrated into district based support team”.
Purpose/importance	To measure support that the special schools resource centres offer to mainstream and full service schools as a lever in establishing an inclusive education system.
Source/collection of data	Inclusive education database
Means of verification	List of Special Schools serving as resource centres
Method of calculation	Divide the number of special schools serving as resource centres by the total number of special schools and multiply by 100.
Data limitations	None
Type of indicator	Output

PPM402:	Percentage of special schools serving as Resource Centres
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All special schools to serve as resource centres Target for year to be met or exceeded.
Indicator responsibility	DDG: Curriculum Development
PSM403:	Number of Special Schools monitored and supported
Short definition	All Special Schools are monitored and supported to ensure that effective learning and teaching is provided to learners experiencing barriers to learning.
Purpose/importance	To monitor and support curriculum delivery in all special schools
Source/collection of data	Monitoring tools
Means of verification	Monitoring tools
Method of calculation	Record the number of special schools monitored and supported during the planned period
Data limitations	None
Type of indicator	Output
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	Yes (revised)
Desired performance	All special schools to be monitored and supported
Indicator responsibility	DDG: Curriculum Development
PSM404:	Number of new professional non-educator staff employed in Public Special Schools
Short definition	Professional non-educator staff are personnel in Special Schools who are classified as paramedics, social workers, caregivers, therapists, psychologists etc.
Purpose/importance	To ensure learners in Special Schools are provided with the professional service and care they require for their effective learning
Source/collection of data	PERSAL
Means of verification	A print out (from PERSAL) with the specified staff as per the indicator above
Method of calculation	Count the number of professional non-educator staff employed in Public Special Schools during the period under review
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All special schools to be provided with a sufficient number of professional non-educator staff according to the norms
Indicator responsibility	DDG: Corporate Services

PROGRAMME 5 (EARLY CHILDHOOD DEVELOPMENT)

PPM501:	Number of public schools that offer Grade R
Short definition	Total number of public schools (ordinary and special) that offer Grade R.
Purpose/importance	To measure the expansion and provision of Grade R in public schools
Source/collection of data	EMIS database
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	Record the number of public schools (ordinary and special) that offer Grade R
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public schools with Grade 1 to offer Grade R. Target for year to be met or exceeded
Indicator responsibility	DDG: IGDC,QA &EP
PPM502:	Percentage of Grade 1 learners who have received formal Grade R education
Short definition	Number of Grade 1 learners who have attended Grade R expressed as a percentage of total number of learner enrolled in Grade 1 for the first time excluding learners who are repeating.
Purpose/importance	This indicator measures the readiness of learners entering the schooling system and assesses children who are exposed to Early Childhood Development stimuli.
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy)
Method of calculation	Divide the number of learners enrolled in public ordinary schools in Grade R by the total number of learners enrolled in Grade 1 for the first time excluding learners who are repeating and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible children to attend Grade R in a given year Target for year to be met or exceeded.
Indicator responsibility	DDG: IGDC,QA &EP

PPM503:	Percentage of employed ECD Practitioners with NQF level 4 and above
Short definition	Number of ECD practitioners with NQF level 4 and above employed expressed as a percentage of the total number of ECD practitioners employed in public schools or public ECD Centres. National Qualification Framework (NQF) level 4 is equivalent to the ECD practitioners with at least National Senior Certificate (NSC).
Purpose/importance	To measure some quality aspects of the provision of early childhood development education

PPM503:	Percentage of employed ECD Practitioners with NQF level 4 and above
Source/collection of data	ECD Programme Manager
Means of verification	Database of ECD practitioners and their qualifications
Method of calculation	Divide the number of ECD practitioners that have level 4 (NSC Certificate) and above by the total number of ECD practitioners employed in the public schools or public ECD Centres and multiply by 100.
Data limitations	Some ECD practitioners are not in the PERSAL system
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All practicing ECD practitioners to have NQF level 4 and above. Target for year to be met or exceeded.
Indicator responsibility	DDG: Corporate Services
PSM504:	Number of Practitioners trained on NQF level 4 through EPWP
Short definition	Practitioners in community sites are trained to ensure children (aged 0 -4 years) receive a firm foundation for future learning.
Purpose/importance	Capacity building provided to Pre Grade R Practitioners to ensure effective teaching and learning. .
Source/collection of data	Training registers
Means of verification	Training registers
Method of calculation	Average the number trained across the 4 quarters for annual reporting
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All practicing Practitioners to be appropriately qualified to ensure a firm foundation for future learning
Indicator responsibility	DDG: Institutional Governance & District Coordination
PSM505	Number of jobs created through EPWP incentive grant (ECD beneficiaries)
Short definition	Short term jobs to be created for beneficiaries involved with ECD in learning community sites
Purpose/importance	Job creation and strengthening of ECD in learning community sites
Source/collection of data	Appointment contracts
Means of verification	Appointment contracts
Method of calculation	Work out the average number of jobs created for ECD beneficiaries through EPWP Social Sector incentive grant across the four quarters for annual reporting
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	More jobs to be created to improve ECD which builds a foundation for further

PSM505	Number of jobs created through EPWP incentive grant (ECD beneficiaries) learning
Indicator responsibility	DDG: IG & DC

PSM506	Number schools provided with Grade R out-door equipment
No target set for this indicator due to budget constraints. The indicator is maintained for consistency of planning and reporting	

PSM507	Number of Grade R Practitioners trained on NQF level 6
Short definition	To lay a firm foundation for further learning, it is critical that those responsible for Grade R have the required knowledge and skills
Purpose/importance	Training and development of Practitioners to ensure their effective teaching
Source/collection of data	Training registers
Means of verification	Training registers
Method of calculation	Count the number of Practitioners trained on NQF level 6 during the period under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All Grade R Practitioners to have NQF level 6
Indicator responsibility	DDG: Curriculum Development

PROGRAMME 6

PPM601:	Number of public ordinary schools provided with water supply
Short definition	Total number of public ordinary schools provided with water. This includes water tanks, boreholes, or tap water. This measure applies to existing schools and excludes new schools.
Purpose/importance	To measure the plan to provide access to water in the year concerned Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificates
Method of calculation	Record all public ordinary schools that have been provided with water.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to water Target for year to be met or exceeded.
Indicator responsibility	CFO

PPM602:	Number of public ordinary schools provided with electricity supply
Short definition	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 access to electricity
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate
Method of calculation	Record all public ordinary schools that were provided with electricity.
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.
Indicator responsibility	CFO
PPM603:	Number of public ordinary schools supplied with sanitation facilities
Short definition	Total number of public ordinary schools provided with sanitation facilities. This measure applies to existing schools and excludes new schools. Sanitation facility: Refers to all kinds of toilets such as: pit latrine with ventilated pipe at the back of the toilet, Septic Flush, Municipal Flush, Enviro Loo, Pit-latrine and Chemical.
Purpose/importance	To measure access to sanitation facilities
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate
Method of calculation	Record all public ordinary schools provided with sanitation facilities
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to sanitation facilities Target for year to be met or exceeded.
Indicator responsibility	CFO
PPM604:	Number of classrooms built in public ordinary schools
Short definition	Number of classrooms built and provided to public ordinary schools. These include additional classrooms or mobile classes in existing schools and new schools. Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.
Purpose/importance	To measure access to the appropriate learning environment and infrastructure in schools
Source/collection of data	NEIMS or School Infrastructure database Completion certificates of schools supplied with classrooms. List of schools indicating classrooms delivered per school
Means of verification	Completion certificate or practical completion certificate plus snag list

PPM604:	Number of classrooms built in public ordinary schools
Method of calculation	Record the total number of 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 to have adequate numbers of classrooms Target for year to be met or exceeded.
Indicator responsibility	CFO
PPM605:	Number of specialist rooms built in public ordinary schools
Short definition	Total number of specialist rooms built in public ordinary schools. These include additional specialist rooms in the existing schools and new schools. Specialist room is defined as a room equipped according to the requirements of the curriculum. Examples: technical drawing room, music room, metalwork room It excludes administrative offices and classrooms (as defined in PPM 604) and includes rooms such as laboratories.
Purpose/importance	To measure availability and provision of specialist rooms in schools in order to provide the appropriate environment for subject specialisation through the curriculum.
Source/collection of data	NEIMS or School Infrastructure database or Completion certificates of schools supplied with specialist rooms or List of schools indicating classrooms delivered per school.
Means of verification	Completion Certificate
Method of calculation	Record 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 center, etc. Target for year to be met or exceeded.
Indicator responsibility	CFO
PPM606:	Number of new schools completed and ready for occupation (includes replacement schools)
Short definition	Total number of public ordinary schools built in a given year. These include both new and replacement schools built and completed through Accelerated Schools Infrastructure Development Initiative (ASIDI) programme or through Education Infrastructure Grant (EIG) programme
Purpose/importance	To measure access to education through provision of appropriate schools infrastructure
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion Certificate or practical completion certificate plus snag list
Method of calculation	Count the total number of new schools completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative

PPM604:	Number of classrooms built in public ordinary schools
Reporting cycle	Annual
New indicator	Yes
Desired performance	All children to have access to public ordinary schools with basic services and appropriate infrastructure Target for year to be met or exceeded.
Indicator responsibility	CFO
PPM607:	Number of new schools under construction (includes replacement schools)
Short definition	Total number of public ordinary schools under construction includes replacement schools and schools being built through Accelerated Schools Infrastructure Development Initiative (ASIDI) programme or through Education Infrastructure Grant (EIG) programme. Under-construction means any kind of work started towards building a school such as laying of a building foundation.
Purpose/importance	To measure availability and provision of education through provision of more schools in order to provide the appropriate learning and teaching.
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	Record 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	CFO
PPM608:	Number of Grade R classrooms built
Short definition	Total number of classrooms built to accommodate Grade R learners.
Purpose/importance	To measure expansion of the provision of early childhood development
Source/collection of data	NEIMS or Infrastructure database Completion certificates of new schools
Means of verification	Completion Certificate or practical completion certificate plus snag list
Method of calculation	Record the total number of 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	CFO

PPM609:	Number of hostels built
Short definition	Number of hostels built in the public ordinary schools.
Purpose/importance	To measure access to education for learners who travel long distances
Source/collection of data	NEIMS or Infrastructure database Completion certificates of new schools
Means of verification	Completion Certificate or practical completion certificate plus snag list
Method of calculation	Count the total number of hostels built in public ordinary schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All children to have access to education regardless of geographical location Target for year to be met or exceeded.
Indicator responsibility	CFO
PPM610:	Number of schools undergoing scheduled maintenance
Short definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, Schools Governing Body and Schools Principal) to maintain and improve the schools property and buildings and grounds occupied by the schools, including schools hostels.
Purpose/importance	Routine maintenance of schools facilities in our country is generally unacceptable, resulting in further deterioration over time. The ongoing neglect exposes learners to danger, de-motivates educators and cost the state more and more over time as buildings collapse.
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Database of schools undergoing scheduled maintenance
Method of calculation	Record total number of schools undergoing scheduled maintenance
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Schools to be conducive for learning and teaching
Indicator responsibility	CFO
PPM611:	Number of schools provided with school furniture
Short definition	Public schools are provided with chairs and tables for effective teaching and learning
Purpose/importance	To measure provision of furniture in schools to ensure effective teaching and learning
Source/collection of data	Delivery notes / Distribution registers
Means of verification	Proof of delivery / furniture distribution lists
Method of calculation	Record total number of schools provided with school furniture during the period under review
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative

PPM611:	Number of schools provided with school furniture
Reporting cycle	Annual
New indicator	Yes
Desired performance	All learners to be provided with basic furniture required for effective learning
Indicator responsibility	CFO
PSM612	Number of EPWP jobs created for cleaning and beautification of the Department
Short definition	Individuals are employed on an annual basis to maintain the Provincial and District campuses clean and beautiful through EPWP grant. This covers office surroundings and excludes cleaning of offices, ablution facilities and other rooms
Purpose/importance	To measure contribution to job creation
Source/collection of data	Physical Infrastructure records
Means of verification	Attendance registers, Appointment letters
Method of calculation	Record total number of people contracted through EPWP grant for cleaning and beautifying the Department
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All Education campuses to be kept clean and beautiful to create a conducive working environment
Indicator responsibility	CFO

PROGRAMME 7

PPM 701:	Percentage of learners who passed National Senior Certificate (NSC)
Short definition	Total number of NSC learners who passed in the National Senior Certificate (NSC) examination expressed as a percentage of the total number of learners who wrote the National Senior Certificate.
Purpose/importance	To measure the efficiency of the schooling system
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Divide the number of learners who passed NSC examinations by the total number of learners who wrote the National Senior Certificate (NSC) and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 12 learners that are passing the NSC examinations.
Indicator responsibility	DDG: Curriculum Development

PPM 702: Percentage of Grade 12 learners passing at bachelor level	
Short definition	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC) Bachelor passes enables NSC graduates to enroll for degree courses in universities expressed as a percentage of the total number of learners who wrote NSC examinations.
Purpose/importance	To measure quality aspects of NSC passes
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Divide the number of Grade 12 learners who achieved a Bachelor pass in the National Senior Certificate by the total number of Grade 12 learners who wrote NSC examinations and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations
Indicator responsibility	DDG: Curriculum Development
PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	
Short definition	Number of Grade 12 learners passing Mathematics with 50% or above in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Divide number of Grade 12 learners who passed Mathematics in the National Senior Certificate with 50% and more by the total number of learners who wrote Mathematics in the NSC examinations and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Mathematics with 50% and above
Indicator responsibility	DDG: Curriculum Development
PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science	
Short definition	Number of Grade 12 learners passing Physical Science with 50% or more in the NSC examinations expressed as a percentage of the total number of learners who wrote Physical Science in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Physical Science as a key gateway subject
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Divide number of Grade 12 learners who passed Physical Science in the

PPM 704:	Percentage of Grade 12 learners achieving 50% or more in Physical Science
calculation	National Senior Certificate with 50% and above by the total number of learners who wrote Physical Science in the NSC examinations and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Physical Science at 50% and above
Indicator responsibility	DDG: Curriculum Development
PPM 705:	Percentage of Grade 3 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA)
	No targets set for this indicator due to uncertainty about the writing of ANA as a result of the unresolved dispute between DBE and the Teacher Unions
PPM 706:	Percentage of Grade 3 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)
	No targets set for this indicator due to uncertainty about the writing of ANA as a result of the unresolved dispute between DBE and the Teacher Unions
PPM 707:	Percentage of Grade 6 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA)
	No targets set for this indicator due to uncertainty about the writing of ANA as a result of the unresolved dispute between DBE and the Teacher Unions
PPM 708:	Percentage of Grade 6 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)
	No targets set for this indicator due to uncertainty about the writing of ANA as a result of the unresolved dispute between DBE and the Teacher Unions
PPM 709	Percentage of Grade 9 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA)
	No targets set for this indicator due to uncertainty about the writing of ANA as a result of the unresolved dispute between DBE and the Teacher Unions
PPM 710:	Percentage of Grade 9 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)
	No targets set for this indicator due to uncertainty about the writing of ANA as a result of the unresolved dispute between DBE and the Teacher Unions
PSM711:	Number of teachers enrolled for CPDC in Mathematics, Sciences and Commercial subjects. Number of teachers enrolled for CPDC in Mathematics, Sciences and Commercial subjects.
Short definition	Teachers are enrolled bi-annually by the Continuous Professional Development Centres to undergo residential training in Mathematics, Science, Languages and Commercial subjects.
Purpose/importance	Capacity building for teachers in the targeted subjects to improve teaching and learning
Source/collection of data	Attendance registers
Means of verification	Attendance registers
Method of calculation	Record the number of teachers enrolled in Mathematics, Science, Languages and Commercial subjects in CPDC Programme in the planned financial year
Data limitations	None
Type of indicator	Output

PSM711:	Number of teachers enrolled for CPDC in Mathematics, Sciences and Commercial subjects. Number of teachers enrolled for CPDC in Mathematics, Sciences and Commercial subjects.
Calculation type	Non-Cumulative
Reporting cycle	Bi-annually
New indicator	No
Desired performance	All teachers to be equipped to teach their subjects effectively
Indicator responsibility	DDG: Curriculum Development Services
PSM712:	Number of Curriculum Advisors [CAs] provided with professional development in Mathematics, Sciences and Commercial subjects.
Short definition	Curriculum advisors (Office based educators employed to support schools with curriculum delivery) are provided with in-service training in Mathematics, Physical / Natural Sciences, Languages and Commercial subjects by the CPD Centres.
Purpose/importance	Capacity building for educators in the targeted subjects to improve teaching and learning
Source/collection of data	Attendance registers
Means of verification	Attendance registers
Method of calculation	Record the number of CAs provided with development Programme in Mathematics, Science, Languages & Commercial subjects at CPDC in the planned financial year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Bi-annually
New indicator	No
Desired performance	All CAs to be fully equipped to support schools with curriculum delivery
Indicator responsibility	DDG: Curriculum Development Services
PSM713:	Number of schools supported through the provision of resources related to Life Skills in the classroom
Short definition	Public schools are provided with Life skills learner activity books to support teaching and learning using the Conditional grant
Purpose/importance	Learners are equipped with life skills in preparation for life challenges
Source/collection of data	Proof of delivery / distribution lists
Means of verification	Delivery notes
Method of calculation	Record the number of schools provided with the learner activity books in the planned financial year.
Data limitations	None
Type of indicator	output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All schools to be provided with the learner activity books
Indicator responsibility	DDG: Curriculum Development Services

4. APPENDIX D: PRIORITISED RISK REGISTER 2016/17FY

#	Risk Categories	Objective/Annual Target	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp.	Current Control	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
						Impact	L/H						
1)	Service Delivery [Operational]	The quality of teaching and learning improved	Ineffective monitoring system for norms and standard in schools	Non Compliance to legislation	Service delivery is compromised	5 [Critical]	5 [Common]	25 [High]	National guidelines on norms & Standards	22.5% [High]	Development and implementation of norms and standard policy	DDG: QAEP	June 2016
2)	Human Resource	The quality of teaching and learning improved	Inadequate provisioning of educators to schools	Poor integrated planning and execution	Over and underutilization of educators	5 [Critical]	5 [Common]	25 [High]	Regulation for creation of educator post	20% [High]	Development and implementation of an Integrated Management Plan	DDG: CS	June 2016
3)	Service Delivery [Operational]	The quality of teaching and learning improved	Poor performance of learners	Non-compliance to relevant legislation Inadequate curriculum coverage Poor subject content knowledge Inappropriate asses	Disadvantaged learners	5 [Critical]	5 [Common]	25 [High]	SASA LTSM Policy Books Retrieval Strategy	16.25% [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	DDG: QAEP	June 2016

#	Risk Categories	Objective/Annual Target	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp.	Current Control	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
						Impact	L/H						
				ment practices Short age of text books							teacher Development Plan. Enforcement of text book retrieval policy Conduct audit on surplus and shortages and implement mop-up Plan.		
	Financial	Administrative and management systems and procedures improved	Ineffective asset management [Immutable and movable]	Limited capacity in terms HR Mismanagement of BAUD system	Negative audit outcome	5 [Critical]	5 [Common]	25 [High]	BAUD System Asset Procedure Manual	16.25% [High]	Reprioritise Asset Management appointments Transfer the BAUD system within the department [allocate full rights of the system to the department]	CFO	June 2016
4)	ICT	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]	5 [Critical]	5 [Common]	25 [High]	ICT Infrastructure Plan	16.25% [High]	Intensify monitoring on networks and systems Prioritisation of the appointment of ISO	DDG: CS	June 2016

#	Risk Categories	Objective/Annual Target	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp.	Current Control	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
						Impact	L/H						
5)	ICT	Administrative and management systems and procedures improved	Ineffective implementation of the DRP	Insufficient Data line bandwidth	Back-up system is compromised	5 [Critical]	5 [Common]	25 [High]	DRP	16.25% [High]	Relocate to Off-site location Back-up data manually [Weekly]	DDG: CS	April 2016
6)	ICT	Administrative and management systems and procedures improved	Ineffective communication and management systems [Electronic Communication between Head Office, District Offices, Circuit Offices and Schools]	Non implementation of the departmental ICT Infrastructure Plan	Curriculum Delivery is compromised	5 [Critical]	5 [Common]	25 [High]	ICT infrastructure Plan ICT equipment provided to circuit managers [Laptop & Wi-Fi Router]	16.25% [High]	Reprioritise the implementation of ICT infrastructure Plan	DDG: CS	June 2016
7)	Service Delivery [Operational]	Administrative and management systems and procedures improved	Inadequate records management	Records management not prioritised within the department	Loss, misstatement and Internal control deficiencies	5 [Critical]	5 [Common]	25 [High]	Records Management Policy, Strategy, processes, DRP, SOP, File Plans	16.25% [High]	Implementation and monitoring of the decongestion plan. Conduct education and awareness on Records	DDG: CS	June 2016

#	Risk Categories	Objective/Annual Target	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp.	Current Control	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
						Impact	L/H						
		ved		t							Management Implementation of the disposal plan		
8)	Service Delivery [Operational]	Administrative and management systems and procedures improved	Inadequate implementation of Annual Performance Plan	Poor Planning [Budget not informing programme targets]	Underperformance / Non-achievement of targets	5 [Critical]	5 [Common]	25 [High]	Provincial Development Plan Strategic Plan Treasury Regulations	16.25% [High]	Development and implementation of Integrated Departmental Plan [Costed targets – Operational Plan]	DDG: CS CFO	June 2016
9)	Financial	Administrative and management systems and procedures improved	Manipulation of systems [SCM Database system as well as payment system]	Unstable system	Unfair competition/ Favouritism Double payments [Financial Loss by the department.	5 [Critical]	5 [Common]	25 [High]	In-touch systems SCM Procedure Manual	16.25% [High]	Upgrading of the database management system [In-touch] and or Development of in-house database system Capacity building in terms of HR Reconciliation of summary of all payments before and after the disbursement run. Intensifying the monitoring	CFO	June 2016

#	Risk Categories	Objective/Annual Target	Risk	Cause	Consequence	Inherent Risk		Inherent Risk Exp.	Current Control	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
						Impact	L/H						
10)	Service Delivery [Operational]	Provision of early childhood development improved	Inappropriate provisioning of foundational learning skills	Lack of curriculum advisors to support GET programmes 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	4 [Major]	5 [Common]	20 [High]	SASA	16% [High]	on payments Provide curriculum advisors to support schools Provide training to GET teachers on Subject content and methodology	DDG: C	June 2016
11)	Infrastructure [Project]	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	5 [Critical]	4 [Likely]	20 [High]	Building regulations Education Infrastructure Norms and standards	16% [High]	Conduct the condition assessment for all educational facilities in the province Development and implementation of U-AMP [Infrastructure Plan]	CFO	September 2016
12)	Service Delivery [Operational]	Assessment and examination management	Inappropriate examination facilities	Poor planning	Vulnerability of the Building	5 [Critical]	4 [Likely]	20 [High]	Examination Standards	16% [High]	Revamp the available building Fast	CFO	June 2016

#	Risk Categories	Objective/Annual Target	Risk	Cause	Consequence	Inherent Risk		Current Control	Residual risk exposure	Mitigation Measure	Risk Owner	Time Frame
						Impact	L/H					
		ed according to the NCS – CAPS, NSC Policy and Regulations.	[Building – Nirvana]							tracking the renovations of Examination Centre at Head Office		

5. APPENDIX E: AMMENDMENT OF THE STRATEGIC PERFORMANCE PLAN 2015/16 -2019/20

The following amendments to the SPP were made after analysis of the Annual Performance Plan 2015-16 and Annual Performance Report of 2014-15 and available financial, physical and Human resources

- 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 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

6. Annexure G: Glossary

The following gives context to use of the following works in the document

Facilitate	Enable, assist
Support	Assist, provide with resources, train, capacitate
Enhance	Improve or enrich
Efficiency	Efficacy, value
Effectiveness	usefulness

7. APPENDIX F ACRONYMS

ACE: Advance Certificate in Education
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
DEMIS: District Education Management Information System
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

7. APPENDIX F ACRONYMS

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
PSM: Province Specific Measure
PPP: Public-Private Partnership
PSM: Province specific (Performance) Measure
QIDS-UP: Quality Improvement, Development, Support and Upliftment Programme
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
SIP: School Improvement Plan
SMS: School Monitoring Survey
SMT: School Management Team
SNAP: Survey Analysis Package
SPP: Strategic Performance Plan
StatsSA: Statistics South Africa

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