

1. **VISION**

A catalyst for human development, providing innovative and inspiring quality life-long education.

2. **MISSION**

We will achieve the vision by:

- Delivering curriculum in an innovative, effective and efficient way.
- 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. **CORE VALUES.**

The Department of Education will always strive to demonstrate excellence, respect and integrity towards its clientele. It will also promote professionalism, commitment, accountability and innovation in its bid to realize its set objectives.

FOREWORD

The Annual Performance Plan (APP) for 2011 – 2012 comes in the middle of significant changes that have been introduced by the Presidency through the Performance Monitoring and Evaluation Ministry. Departments are now guided by 12 Outcomes. The Outcomes are made up of a number of Outputs that detail key areas of service delivery. In line with earlier pronouncements by President Jacob Zuma in 2009 that education will be one of the priorities for the 4th Democratic Government, Outcome 1 focuses on improving the quality of basic education. This outcome consists of four main outputs which are:

- To improve the quality of Teaching and Learning;
- To undertake regular assessment to track progress;
- To improve childhood development; and
- To ensure a credible outcomes-focused planning and accountability system.

The present APP has been aligned to the preceding 4 Outputs. It should be noted that about 86% of the entire education budget is allocated to Programme 2. Within Programme 2 more attention is given to learner outcomes, school administration, quality teaching and learning, enhanced accountability system, etc, and this resonates well with Outcome 1 as outlined by the Presidency.

It is important to note that we have made great strides in expanding and improving access to education, through introducing 'no fee paying schools; providing free meals in schools through the School Nutrition Programme and subsidising transport costs to school for very poor communities and many other programmes within the Department. The Department is moving much closer to the Millennium Development Goal of Universal Access to Education by all children irrespective of their socio-economic status,

geographic area, gender, etc. In the earlier years of the new democratic government, more energy was channelled at equalising access to education and making it universal. This needs to be commended (Doors of learning and culture are now fully and widely open).

In the area of infrastructure (physical resources) the Department has done tremendously well and aims at continuing to do so. Notable achievements are the completed State-of-the-Art Schools, renovated classrooms and school buildings and the high number of administrative blocks and laboratories in schools. A number of contracts have been signed for building new schools so that learners are not crammed into classrooms. Conducting lessons under trees because of the lack of classrooms will be a thing of the past from this financial year moving forward. We are also working on increasing the number of District Education Offices in the Province from 5 to 15 so as to enhance management and administration of schools.

The Department of Education and a number of other departments across the country face the reality of low achievement in the system. The Department is not doing very well in comparison with other provinces. A significant number of learners, especially in villages and townships, are not functioning at the appropriate and optimum level of their grade. There are disturbing examples where some learners in Grade 5 are working at the level of Grade 3. This is not acceptable and the Department should work tirelessly to change that. The clarion call is to improve educational attainment levels. Learners must be able to work at the right Grade level they are in.

I want to commend the dedication of a higher percentage of the staff in the Department, for the commitment they show in their work. A

few educators who are not fully contributing to better Outcomes in the Department need to be taken along and improve their work ethics. At the same time, I think you are all aware that as from 2011, it will no longer be business as usual. I have signed a Delivery Agreement with the Minister and we need to produce good results in the Department. Our schools should be centres of excellence and quality

education. For 2011/12 we aim to attain 70% pass rate in grade 12 and the premier of the province Mr. Mathale emphasized that we cannot expect less.

It is no longer going to be business-as-usual in the Department. We want results and we want them in the short, medium and long term. We cannot have a situation where so much is invested in education yet learners derive little.



Signature.

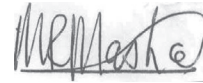
Masemola ND
MEC

SIGNING OFF OF ANNUAL PERFORMANCE PLAN

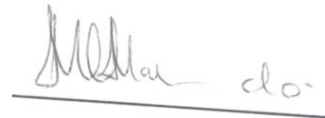
It is hereby certified that this Annual performance plan

- Was developed by management
- Takes into account all relevant policies,
- Accurately reflects the strategic goals and objectives of the Department

Mashaba KM
Chief Financial Officer:



Makondo MC:
SGM: Quality Assurance & Education Planning:



Boshielo LB

Accounting Officer



Signature

Masemola ND

Member of Executive Council.



Signature.

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PART A:

STRATEGIC

OVERVIEW

1. UPDATED SITUATION ANALYSIS.

This section provides a snapshot of the environment in which the Department operates. It briefly discusses some of the strengths, weaknesses, opportunities and threats that impact on the optimal operation of the Department. By and large, education continues to receive the largest slice of the provincial budget and this should be matched by outputs such as satisfactory learner performance. The department is working very hard in ensuring that learners attain the acceptable outcomes as set by Department of Basic Education

STRENGTHS:

- **Political will.**
The Limpopo Department of Education (LDoE) is fortunate to have a Member of Executive Council who aspires to a better education provisioning in the Province and works hard to see its realization. His sentiments are shared internally by members of the Executive Management who are responsible for managing implementation of the programmes. The Provincial political head through his State of the Province Address (SOPA) acknowledged the importance of education as a pre-condition for development.
- **Dedicated staff.**
LDoE employees are generally very committed and hard working. This is one factor which keeps the Department moving despite the high vacancy rates. The commitment and loyalty of the employees can be seen from the low resignation rate of 5.7%.
There were only 168 unresolved cases while the number of disciplinary actions taken was 2,292. This is just a drop in the ocean considering that the Department has about 64,000 employees [(LDoE Annual Report 2009/10).
- **A good Organizational structure.**
The Department has a functional Organogram although it is not 100% populated. The structure is revised in line with new electoral mandates to ensure their achievements.
- **Implementation of policies which promote access to education.**
The “No fee” schools, scholar transport and the School Nutrition Programme policies which are implemented in the public schools have made a huge impact on attracting learners. The figures provided below indicate how the Province compares with the country as a whole in relation to implementation of the “No fee” school policy.

Table 1: Percentage of those aged 5 years and older who attended educational institutions which do not pay tuition fees.

| | Limpopo Province | RSA |
|------|------------------|------|
| 2007 | 39.7 | 20.2 |
| 2008 | 56.3 | 30.8 |
| 2009 | 62.2 | 44.5 |

Source: StatsSA –GHS2009.

Table 2: Nature of problems experienced at educational institutions:

| Reasons | Lack of books | Poor teaching | Lack of teachers | Facilities bad | Fees too high | Classes too large | Teachers absent | Teachers strike |
|---------|---------------|---------------|------------------|----------------|---------------|-------------------|-----------------|-----------------|
| Limpopo | 6.2 | 1.5 | 1.5 | 2 | 2.7 | 4.3 | 1.3 | 0.9 |
| RSA | 6.3 | 2.3 | 2 | 3.4 | 5.1 | 3.8 | 2 | 1.6 |

Source: StatsSA –GHS2009.

- Employee wellness.
Considering the high rate of HIV & AIDS infections and other diseases which contribute to low productivity nationally and globally, LDoE is fortunate to have relatively low rates of absenteeism and attrition. .

WEAKNESSES:

- Inadequate monitoring and control systems.
The Auditor General in their audit for 2009/10 identified a gap in monitoring and control systems. The Department is currently using a manual system for planning, monitoring and evaluation of programmes. Systems development has started and will continue in 2011/12 MTEF period.
- Shortage of educators for Maths, Science & Technology subjects.
Nationally and provincially there is an acute shortage of suitably qualified educators for these critical subjects. A short-term measure in place is hiring educators from the neighbouring countries is in place while in the long-term, the Department is attracting and funding education of learners who choose to follow teaching as a career.
- Under-staffing in administration.
There are some key vacant posts across the system that needs funding for them to be filled. The posts that are not filled hamper successful completion of programmes and projects. In the long run, the employees become over-stretched and consequently not being productive.
- Insufficient school infrastructure.
School infrastructure has always been a challenge more especially in rural areas where many schools were built by the communities. The structures in these areas are largely of poor quality and many of them collapse during the rainy season. Although attempts are made annually to provide proper infrastructure, the backlog created remains huge.
- Poor learner performance.
Learners generally do not perform at their expected levels across the entire education system and this raises serious questions about the huge investment made in education. The Department through its Turn-Around Strategy for 2010/11 to 2014/15 is paying greater attention to learner achievement. There is also Learner Attainment Strategy that is being implemented for Maths, Science and Technology which is expected to result in better learner performance.

The Premier of Limpopo Mr. Cassel Mathale in his State of the Province Address (18 February 2011) noted the continuing under-performance by rural and township schools in relative terms to urban schools. He urged that the gap in performance be closed as a matter of urgency.

Information on learner performance is provided below:

Table 3: Learner performance in grades 3, 6 & 12 (2009/10).

| Subject | Grade | Performance (%) |
|----------------|--------------|------------------------|
| Mathematics | 6 | 28% |
| Languages | 6 | 26% |

| | | |
|------------------|----|-------|
| Numeracy | 3 | 15.9% |
| Literacy | 3 | 6.85% |
| Mathematics | 12 | 39.3% |
| Physical Science | 12 | 31.8% |

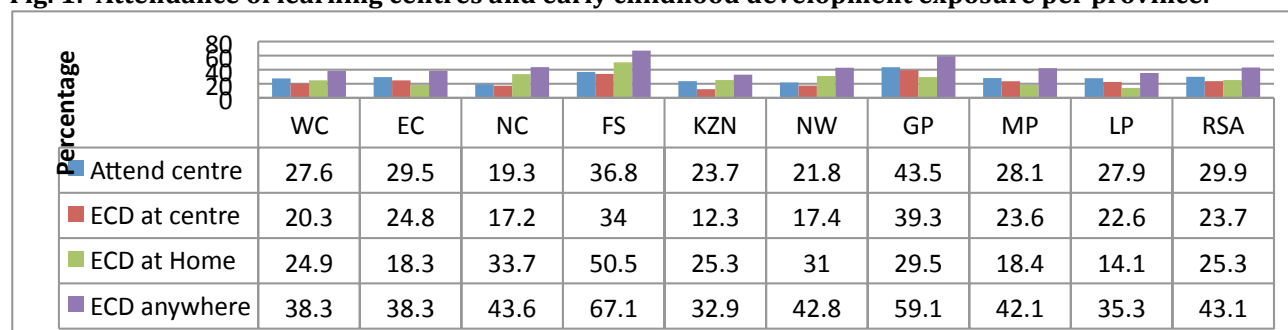
[Source: 2009 Systemic Evaluation LDOE/ NDOE]

Refer to page 18, Table 7 of the Department's Strategic Performance Plan for 2010/11-2014/15 for the link between learner performance and poverty.

OPPORTUNITIES:

- Education receives national & provincial support as one of the key priorities of the government. Consequently the Department receives the largest slice of the budget nationally and provincially.
- Increased demand for education services.
The demand for education services more especially from ages 0 – 5 years is still very high both nationally and provincially as indicated by figure 1 below.

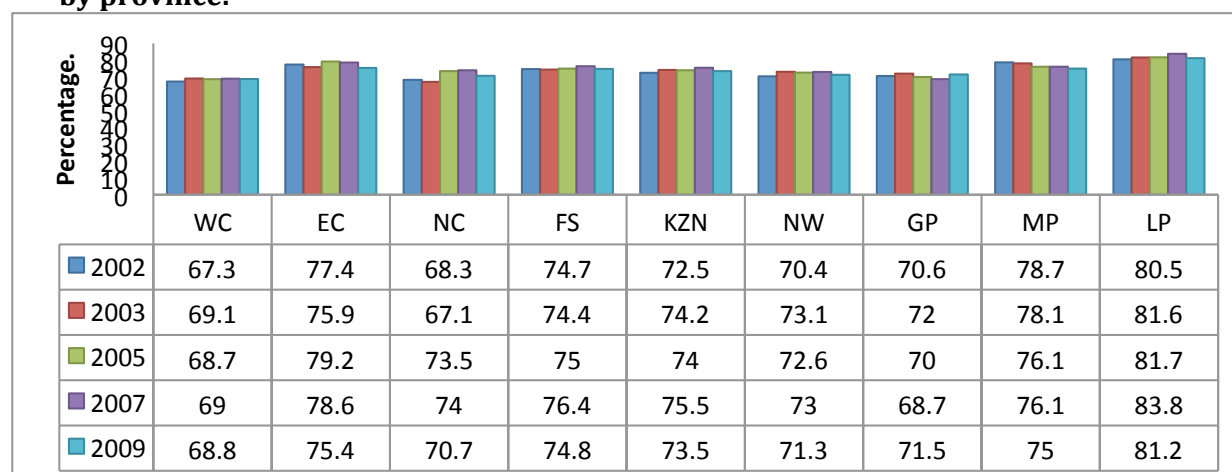
Fig. 1: Attendance of learning centres and early childhood development exposure per province.



[Source: stats SA GHS2009].

From the table above, one can see that there is still a huge demand for ECD considering that only 35.3% of the children attend ECD “anywhere” against the national average of 43.1.

Fig. 2: Percentage of persons aged 7-24 years who attend educational institutions by province.

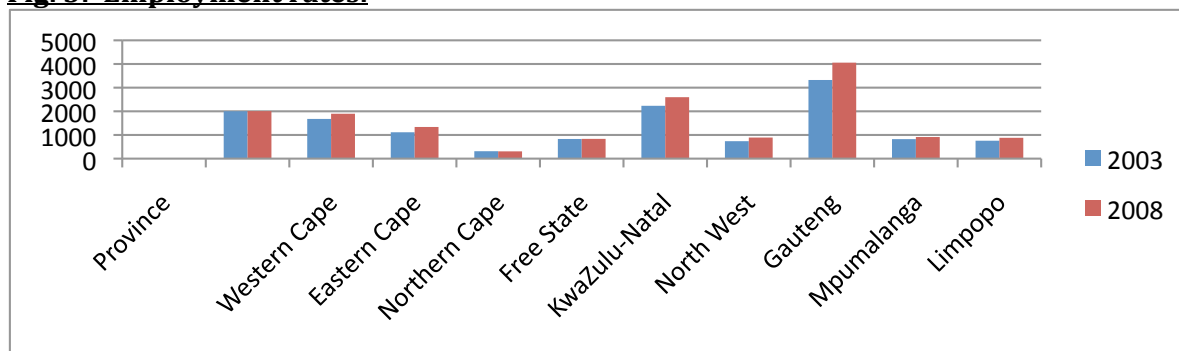


[Source: stats SA GHS2009].

Figure 2 above depicts the rate at which persons aged 7-24 years attend educational institutions. Limpopo Province had the highest attendance rate at 81.2% in 2009 while Western Cape was the lowest with 68.8%.

- improved employment rates:

Fig. 3: Employment rates.



Source: StatsSA: labour market dynamics in South Africa, 2008

Figure 3 above shows an improvement in employment in Limpopo from 2003 to 2008. The growth may be minimal as compared to that of Gauteng, KZN and Western Cape provinces but, the important fact is that, the employment rate is improving. This is important for improving the lives of the people in general which will spill into education.

THREATS:

- Disagreements with social partners:
Unsuccessful engagements with social partners may lead to negative consequences like disruption of training programmes for educators as experienced in 2009/10.
- Unfunded mandates.
When provinces are given national mandates which are not funded by national department, this creates serious budgetary constraints in Provincial departments. LDoE experienced serious financial constraints during 2009/10 due to implementation of OSD, a national policy which was partially funded.
- Location of Headquarters.
The headquarters of LDoE is spread in three separate locations in Polokwane. Despite time spent by employees moving from one location to the other, there is also a challenge for clients who must visit three different locations to access services.
- Lack of sufficient number of qualified lecturers in FET Colleges.
- Lack of basic services in some schools.
There are schools in the Province that are still not able to access basic services: water, electricity and sanitation.
- HIV & AIDS.
While prevalence of HIV & AIDS in some parts of the country is very high, the rate for Limpopo Province is comparatively low. There is however, a significant number of people in

- ICT.
There are still schools without e-mail and internet connectivity. The learners in these schools are disadvantaged as compared to their counterparts who are able to access these facilities for learning. Some Circuits are also not yet connected which makes communication move at a slow pace. These challenges need support from external partners like SITA, ESKOM, and TELKOM etc.
- Public sector strikes like the recent one in September 2010 disrupt the activities of the Department and have a negative impact on educational outcomes.

2. COMPILATION OF THE ANNUAL PERFORMANCE PLAN (APP)

The production of the APP goes through various stages of development. A strategic planning session is held where the MEC provides strategic direction for the period under review. This process is followed by branch planning workshops within which branches are supported by Education Planning sub-branch in working out their medium-term targets. Once finalised, District planning sessions are held based on strategic direction provided.

From the Branch, District and FET Colleges inputs, the APP is then drafted, consolidated and consulted upon with all role players before it can be finalized.

In relation to the assistance provided by Education Planning and Quality Assurance Branch during branch planning sessions, this focus largely on key documents that should inform the activities of the branches such as Action Plan 2014, State of the Nation Address, State of the Province Address, MEC's budget speech, Delivery Agreement, Limpopo Employment, Growth and Development Plan (LEGDP). Previous year's APP is also looked at carefully, together with the Annual Report and Auditor General's Report. The emphasis is on proper alignment with national and provincial plans enabled by an analysis of key policy documents. This is also done to ensure appropriate targeting so that there is neither over nor under- targeting.

The overriding focus throughout the various stages in the development of the APP is on the core function of the Department: curriculum delivery and working to improve learner outcomes. The central thrust of planning sessions is on how all the branches of the Department can result in an effective and efficient system of delivering the curriculum especially in respect of how well learners are taught and how much they learn. This is the message carried through within the entire process of developing an APP.

3. ACTION PLAN 2014: GOALS AND INDICATORS.

3.1 In 2010 the Minister of Basic Education, Angie Motshekga declared Action Plan to 2014. The plan is important as it describes what the Government through Provincial Departments of Education will be doing to make Grades R - 12 schooling better.

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

The 27 goals and 38 indicators are given below.

| # | GOALS | INDICATOR(S) |
|---|--|--|
| 1 | Increase the number of learners in <u>Grade 3</u> who by the end of the year have mastered the minimum <u>language</u> and <u>numeracy</u> competencies for Grade 3. | Percentage of Grade 3 learners performing at the required level according to the country's Annual National Assessments (two indicators, one for each learning area). |
| 2 | Increase the number of learners in <u>Grade 6</u> | Percentage of Grade 6 learners performing at |

| # | GOALS | INDICATOR(S) |
|----|---|---|
| | who by the end of the year have mastered the minimum <u>language</u> and <u>mathematics</u> competencies for Grade 6. | the required level according to the country's Annual National Assessments (two indicators, one for each learning area). |
| 3 | Increase the number of learners in <u>Grade 9</u> who by the end of the year have mastered the minimum <u>language</u> and <u>mathematics</u> competencies for Grade 9. | Percentage of Grade 9 learners performing at the required level according to the country's Annual National Assessments (two indicators, one for each learning area). |
| 4 | Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university. | Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations. |
| 5 | Increase the number of Grade 12 learners who pass mathematics | Number of Grade 12 learners passing mathematics (the subject mathematical literacy is not counted within this indicator). |
| 6 | Increase the number of Grade 12 learners who pass physical science | Number of Grade 12 learners passing physical science. |
| 7 | Improve the average performance in <u>languages</u> of <u>Grade 6</u> learners. | Average Grade 6 languages result obtained in SACMEQ. |
| 8 | Improve the average performance in <u>mathematics</u> of <u>Grade 6</u> learners. | Average Grade 6 mathematics result obtained in SACMEQ. |
| 9 | Improve the average performance in <u>mathematics</u> of <u>Grade 8</u> learners. | Average Grade 8 mathematics result obtained in TIMSS. |
| 10 | Ensure that all children remain effectively enrolled in school up to the year in which they turn 15. | Enrolment ratio of 7 to 15 year olds according to Stats SA household data. |
| 11 | Improve the access of children to quality early childhood development (ECD) below Grade 1. | The percentage of Grade 1 learners who have received formal Grade R. The enrolment ratio of children aged 0 to 5. (This is an indicator of concern to both Basic Education and Social Development.) |
| 12 | Improve the grade promotion of learners through the Grades 1 to 9 phases of school. | The percentage of children aged 9 at the start of the year that has completed Grade 3. The percentage of children aged 12 at the start of the year that has completed Grade 6. |
| 13 | Improve the access of youth to Further Education and Training beyond Grade 9. | The percentage of youths who obtain a National Senior Certificate from a school. The percentage of youths who obtain any FET qualification. (This is an indicator of concern to both education Ministries.) |
| 14 | Attract in each year a new group of young, motivated and appropriately trained teachers into the teaching profession. | The number of teachers aged 30 and below entering the teaching profession for the first time during the past year. |
| 15 | Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided. | The percentage of learners who are in classes with no more than 45 learners. The learners in schools where at least 95% of teaching posts are filled during most of the year. |
| 16 | Improve the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers. | The average hours per year spent by teachers on professional development activities. (2) The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge. |

| # | GOALS | INDICATOR(S) |
|----|--|---|
| 17 | Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction. | Average working days lost per teacher and per year. |
| 18 | Ensure that learners cover all the topics and skills areas that they should cover within their current school year. | 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. |
| 19 | Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy. | The percentage of learners having access to the required textbooks and workbooks for the entire school year. |
| 20 | Increase access amongst learners to a wide range of media which enrich their education. | The percentage of learners in schools with a library or media centre fulfilling certain minimum standards. |
| 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. | 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. |
| 22 | Improve parent and community participation in the governance of schools. | The percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness. |
| 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. | The percentage of learners in schools that are funded at the minimum level. (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. |
| 24 | Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach. | The percentage of schools which comply with nationally determined <u>minimum</u> standards. The percentage of schools which comply with nationally determined <u>optimum</u> standards. |
| 25 | Use the school as a location to promote access amongst children to the full range of public health and poverty reduction interventions. | The percentage of children who enjoy a nutritious lunch at school. |
| 26 | Increase the number of schools which effectively implement the inclusive education policy and have access to centres which offer specialist services. | The percentage of schools with at least one educator who has received specialised training in the identification and support of special needs. |
| 27 | Improve the frequency and quality of the monitoring and support services provided by district offices to schools. | The percentage of schools visited at least twice a year by district officials for monitoring and support purposes. The percentage of school principals rating the support services of districts as being satisfactory. |

3.2 ANNUAL NATIONAL ASSESSMENTS PROGRAMME.

The Department will work with the Department of Basic Education (DBE) to facilitate testing of exit grades, 3, 6 & 9 through Annual National Assessment (ANA). DBE has agreed to assist the Province by extending the Provincial sample to allow for stratified cohorts of quintiles 1 & 2; 3 & 4 and 5. This will provide the Province with information to develop targeted intervention. The first ANA was performed in grades 3& 6 Literacy and Numeracy in 2008. The result showed poor performance when compared with other SADEC countries.

The Province is committed to support DBE in conducting this annual assessment tests.

3.3 DISTRICT SUPPORT.

The Department will co-ordinate the functions of the districts, monitor their performance and provide support in respect of implementation of the following policies among others: “No fee” schools; National norms and standards for school funding; National Curriculum statements and Curriculum and Assessment Policy statements. Districts have been subdivided into 15 smaller manageable units with an average of 250 schools. Five more districts will be operational with effect from 01 April 2011 and the last five will be commissioned with effect from 01 April 2012.

District Offices are the local hubs of the Department and play three main vital roles:

- Support to schools by providing enabling environment for education institutions within a district area to do their work in line with education policy law and policy; assisting principals and educators to improve the quality of teaching and learning in their institutions;
- Districts offices hold education institutions accountable for their performance and in turn districts account to the province.
- They inform and consult with the public in an open and transparent manner and at the same time upholding the principles of Batho Pele. They are the face of the Department.

The districts will play a vital role in the implementation of the new Curriculum Statements: National Curriculum and Assessment Policy Statements (CAPS). The Department, through the districts will inform and assist the schools with planning for implementation of the CAPS from 2012. Educators will be informed about the curriculum changes and training programme for 2011 academic year.

Principals of poor performing schools will be trained on School Development Plans, school Improvement Plans, academic performance improvement plans, management of resources and safety and security. The IQMS Sub-Directorates in the districts will provide support to schools in the implementation of IQMS and monitoring thereof.

4. REVISIONS TO LEGISLATION AND OTHER MANDATES

Refer to the five years Strategic plan document for 2010/11-2014/15.

5. OVERVIEW OF 2011/12 BUDGET AND MTEF ESTIMATES

SUMMARY RECEIPTS

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|-------------------|-------------------|-------------------|--------------------|------------------------|-------------------|-----------------------|-------------------|-------------------|
| | Audited | Audited | Audited | | | | 2011/12 | 2012/13 | 2013/14 |
| R thousand | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | | | |
| Equitable share | 11,187,035 | 13,904,266 | 16,787,823 | 16,986,261 | 17,596,488 | 18,692,630 | 18,564,305 | 19,412,444 | 20,321,018 |
| Conditional grants | 606,901 | 762,017 | 1,043,917 | 1,795,326 | 1,806,599 | 1,816,751 | 2,257,639 | 2,358,644 | 2,469,077 |
| Departmental receipts | 20,651 | 30,273 | 32,896 | 33,023 | 37,592 | 37,592 | 37,375 | 39,168 | 39,189 |
| Total receipts | 11,814,587 | 14,696,556 | 17,864,636 | 18,814,610 | 19,440,679 | 20,546,973 | 20,859,319 | 21,810,256 | 22,829,284 |
| Tax receipts | - | - | - | - | - | - | - | - | - |
| Non-tax receipts | 19,800 | 21,397 | 24,915 | 25,801 | 27,411 | 27,411 | 28,816 | 30,275 | 30,296 |
| Sale of goods and services other than capital assets | 19,800 | 21,397 | 24,915 | 25,801 | 27,411 | 27,411 | 28,816 | 30,275 | 30,296 |
| Fines, penalties and forfeits | - | - | - | - | - | - | - | - | - |
| Interest, dividends and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers received | - | - | - | - | - | - | - | - | - |
| Sale of capital assets | 84 | - | - | - | - | - | - | - | - |
| Financial transactions | 767 | 8,876 | 7,981 | 7,222 | 10,181 | 10,181 | 8,559 | 8,893 | 8,893 |
| Total departmental receipts | 20,651 | 30,273 | 32,896 | 33,023 | 37,592 | 37,592 | 37,375 | 39,168 | 39,189 |
| Programme 1: Administration ¹ | 812,930 | 1,070,241 | 1,112,145 | 1,175,188 | 1,184,592 | 1,264,845 | 1,284,417 | 1,372,946 | 1,416,725 |
| Programme 2: Public Ordinary Schools Education | 10,116,352 | 12,810,231 | 15,472,376 | 16,110,255 | 16,719,912 | 17,393,882 | 18,122,604 | 18,899,573 | 19,798,490 |
| Programme 3: Independent Schools Subsidies | 55,470 | 64,096 | 94,200 | 99,928 | 100,663 | 100,663 | 72,028 | 73,634 | 66,933 |
| Programme 4: Public Special Schools Education | 158,274 | 184,057 | 216,485 | 251,564 | 251,564 | 261,360 | 255,854 | 263,854 | 272,731 |
| Programme 5: Further Education and Training | 240,532 | 276,953 | 384,558 | 435,854 | 442,127 | 442,127 | 490,395 | 531,141 | 590,206 |
| Programme 6: Adult Basic Education and Training | 109,942 | 27,821 | 120,023 | 140,366 | 140,366 | 140,366 | 138,500 | 147,255 | 155,807 |
| Programme 7: Early Childhood Development | 49,745 | 80,285 | 158,369 | 237,423 | 237,423 | 579,698 | 191,109 | 197,671 | 189,842 |
| Programme 8: Auxiliary and Associated Services | 271,342 | 182,872 | 306,480 | 364,032 | 364,032 | 364,032 | 304,412 | 324,182 | 338,550 |
| Total economic classification: | 11,814,587 | 14,696,556 | 17,864,636 | 18,814,610 | 19,440,679 | 20,546,973 | 20,859,319 | 21,810,256 | 22,829,284 |
| Less: Unauthorised expenditure | - | - | - | - | 148,958 | 148,958 | - | 164,070 | - |
| Baseline available for spending | 11,814,587 | 14,696,556 | 17,864,636 | 18,814,610 | 19,291,721 | 20,398,015 | 20,859,319 | 21,646,186 | 22,829,284 |

5.2 Relating expenditure and trends to Strategic Goals

This section provides information for the vote as a whole at an aggregate level; it includes budget estimates for programmes and economic classifications.

- The improvement in conditions of service 5.5% has been provided for 2011/12 financial year.
- Goods and services have been provided for in all programmes with more emphasis in public ordinary schools due to provision for the NSNP.
- Infrastructure is also provided for in the 2011/12 MTEF. This programme is enhancing the reduction of infrastructure backlogs and the provision of infrastructure in new and expanded settlements. The provision for 2011/12 is R1.2b, 2012/13 is R1.2b and 2012/13 is R1.3b.

The main source of revenue is the sale of goods and services which comprise of commission on insurance and recovery of outstanding debts. There is an increase of 5.1% from 2010/11 to 2011/12.

- Compensation of employees has been increased due to ICS of 5.5% and the contribution of OSD for educators.
- A decrease in goods and services due to shifting of funds to fund compensation of employees.
- The increase in compensation of employees is as a result of shifting of funds from transfers and subsidies.
- Payment for capital assets has been increased in order to enhance infrastructure development at service delivery points (schools).

The budget will be used to achieve the following Strategic Goals of the Department which are linked to the 8 programmes as indicated above:

- SG. 1: Transformation of the department into a high performance organisation.
- SG. 2: Transformation of Educational Institutions into accessible, functional¹ and quality centres.
- SG 3: Promote access to education through independent schools.
- SG 4: Transformation of public special schools into accessible, functional and quality centres.
- SG 5: Provision of curricula which is responsive to economic and development priorities.
- SG 6: Contribute to reduction of illiteracy in adult learners to enable them to access further learning and employment opportunities.
- SG 7: Building a firm foundation for further learning and,
- SG 8: Provision of Auxiliary education Services.

¹ Functionality is measured in terms of: availability of laws, policies & regulations; Teacher competency, Learner performance; SGB functionality, Discipline, availability of basic school records, leadership & management & school safety & security.

PART B.

**PROGRAMMES &
SUB-
PROGRAMMES
PERFORMANCE**

6. PROGRAMME 1: ADMINISTRATION.

Programme purpose

The purpose of the programme is to provide overall management of the education system in compliance with the National Education Policy Act, the PFMA, the South African Schools Act and other policies that are relevant to the effective provision and management of education. In the Department of Education, the Administration programme is divided into 6 separate sub-programmes which target different aspects of the administrative responsibility of the Department.

6.1 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2011/12.

| Strategic objective | | Strategic Plan target | Audited/Actual performance | | | Estimated Performance | Medium Term Targets | | |
|---------------------|--|-----------------------|----------------------------|---------|------------------|-----------------------|---------------------|---------|---------|
| | | | 2014/15 | 2007/08 | 2008/09 | | 2009/10 | 2010/11 | 2011/12 |
| 1.11 | Resources effectively and efficiently provided, managed and utilized. | 95% | - | 50% | N/A ² | 55% | 60% | 75% | 85% |
| 1.2 | In-service training provided to office based officials to enhance service delivery | 19 000 | 2,042 ³ | 4,500 | 5,180 | 15,000 | 16,000 | 17,000 | 18,000 |
| 1.3 | Systems for improvement of administration implemented. | 3,212 | 68 | 579 | 1,646 | 1,070 | 1,070 | 1,070 | 0 |

6.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/12.

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance | Medium Term Targets | | |
|--|--|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| | | 2007/08 | 2008/09 | 2009/10 | | 2010/11 | 2011/12 | 2012/13 |
| PPM 101 | Number of public schools that use SA SAMS to provide data to the national learner tracking system. | - | 1,000 | 1,646 | 1,500 | 4,000 | 4,000 | 4,000 |
| PPM 102 | Number of public schools that can be contacted electronically (e-mail). | 300 | 1250 | 0 | 1,000 | 1,300 | 1,400 | 1,300 |
| PPM 103 | Percentage of education current expenditure going towards non-personnel items. | 15% | 14.4% | 15.9% | 11.7% | 11.58% | 10.99% | 11.99% |
| PROVINCIAL SPECIFIC PROGRAMME PERFORMANCE INDICATORS. | | | | | | | | |
| PSM 104 | No. of employees provided with training and development interventions relevant | 2,042 ³ | 4,500 | 5,180 | 15,000 | 16,000 | 17,000 | 18,000 |

| Programme performance indicator | Audited/Actual performance | Audited/Actual performance | | | Estimated performance | Medium Term Targets | | |
|---------------------------------|--|----------------------------|-----------------------------|------------------------------------|-----------------------|---------------------|---------|---------|
| | | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 |
| | to their jobs. | | | | | | | |
| PSM 105 | Number of graduates participating on Internship Programme. | - | - | 689 | 700 | 800 | 900 | 1,000 |
| PSM 106 | Number of Learners participating on Learnership Programme | - | - | 118 | 350 | 100 | 150 | 200 |
| PSM 107 | Percentage of employees with disabilities. | - | - | 0.08% [59] | 0.5% | 1% | 1.5% | 2% |
| PSM 108 | Percentage of women in SMS positions. | - | 36,2% | 34.7% [17] | 39% | 42% | 46% | 50% |
| PSM 109 | Percentage of women in Principalship posts. | - | 29% | 27% [963] | 34% | 39% | 43% | 50% |
| PSM 110 | No of educators participating in the teacher laptop initiatives. | - | - | 0 | 27 000 | 1,000 | 2,504 | 0 |
| PSM 111 | Percentage of new Managers and Supervisors trained on progressive discipline ³ . | | 100% [256] | - | 60% | 100% | 100% | 100% |
| PSM 112 | Rate of client satisfaction on service delivery. | - | 59.31% [1,898] ⁴ | N/A ⁵ | 55% | 60% | 70% | 95% |
| PSM 113 | No. of Provincial, District & Circuit officials trained in Circuit Management & Leadership programme (6-module course in cohorts). | - | - | - | 150 ⁶ | 150 | 159 | 165 |
| PSM 114 | No. of new District operationalised as per organizational structure. | N/A | N/A | Approval of 15 Education Districts | 4 | 5 | - | - |
| PSM 115 | No. of teachers aged 30 and below entering the teaching profession for the first time during the past year. | - | - | - | 300 | 330 | 360 | 400 |

6.3. QUARTERLY TARGETS FOR 2011/12.

³ Newly appointed managers and supervisors.

⁴ The figure is calculated from data provided in Limpopo Citizen satisfaction survey of 2008. The sample population was 3,200.

⁵ No survey was conducted

⁶ The training programme will take two yrs targeting the same group of people in cohorts i.e. 150.

| Performance Indicator | | Reporting period | Annual Targets 2011/12 | QUARTELY TARGETS | | | | Budget |
|-------------------------------------|--|------------------|------------------------|------------------|-----------------|-----------------|-----------------|---------------------------|
| | | | | 1 ST | 2 ND | 3 RD | 4 TH | |
| PPM 101 | Number of public schools that use SA SAMS to provide data to the national learner tracking system. | Quarterly | 4,000 | 1,000 | 1,000 | 1,000 | 1,000 | R6m |
| PPM 102 | Number of public schools that can be contacted electronically (e-mail). | Quarterly | 1,300 | 100 | 400 | 400 | 400 | R5m |
| PPM 103 | Percentage of education current expenditure going towards non-personnel items. | Annual | 10.58% | | | | 10.58% | N/A |
| PROVINCE SPECIFIC INDICATORS | | | | | | | | |
| PSM 104 | No. of employees provided with training and development interventions relevant to their jobs. | Quarterly | 16,000 | 6 000 | 3,000 | 3,000 | 4,000 | R138m |
| PSM 105 | Number of graduates participating on Internship Programme increased. | Annual | 800 | | | 800 | | R800,000 |
| PSM 106 | Number of Learners participating on Learnership Programme increased. | Annual | 100 | | 100 | | | R800,000 |
| PSM 107 | Percentage of people with disabilities. | Annual | 1% ⁷ | - | - | - | 1% | Part of personnel budget. |
| PSM 108 | Percentage of women in SMS. | Quarterly | 42% ⁸ | 39% | 40% | 41% | 42% | Part of personnel budget. |
| PSM 109 | Percentage of women in Principalship posts. | Quarterly | 39% ⁹ | 34% | 35% | 37% | 39% | Part of personnel budget. |
| PSM 110 | No of educators participating in the teacher laptop initiatives. | Quarterly | 1,000 | 200 | 240 | 260 | 300 | R1,56 m |
| PSM 111 | Percentage of Managers and | Quarterly | 100% | 100% | 100% | 100% | 100% | R65,000 |

⁷ The PM is cumulative. The baseline is 0.08%

⁸ The PM is cumulative. The baseline is 38%

⁹ The baseline is 30%. The PM is cumulative

| Performance Indicator | | Reporting period | Annual Targets 2011/12 | QUARTELY TARGETS | | | | Budget |
|-----------------------|---|------------------|------------------------|------------------|-----------------|-----------------|-----------------|---------------------------|
| | | | | 1 ST | 2 ND | 3 RD | 4 TH | |
| | Supervisors trained on progressive discipline. | | | | | | | |
| PSM 112 | Rate of client satisfaction on service delivery. | Annual | 60% | | | 60% | | R500,000 |
| PSM 113 | No. of Circuit and District officials trained in Circuit Management & Leadership programme (6 module courses in cohorts). | Bi- Annual | 150 | 150 | 150 | 150 | 0 | R3.9m |
| PSM 114 | No. of new District operationalised as per organizational structure. | Annual | 5 | | | | 5 | R2.6m |
| PSM: 115 | No. of teachers aged 30 and below entering the teaching profession for the first time during the past year. | Quarterly | 330 | 82 | 82 | 83 | 83 | Part of personnel budget. |

6.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF:

EXPENDITURE ESTIMATES

| R thousand | Audited outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|-----------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2007/08 | 2008/09 | 2009/10 | | | | 2010/11 | 2011/12 | 2012/13 |
| Sub-programme | | | | | | | | | |
| Office of the MEC | 5,394 | 6,359 | 6,820 | 8,050 | 8,050 | 8,050 | 8,189 | 8,677 | 9,510 |
| Corporate Services | 273,215 | 245,997 | 330,450 | 427,169 | 427,169 | 427,169 | 434,113 | 492,739 | 475,708 |
| Education Management | 470,818 | 464,714 | 707,082 | 650,721 | 660,125 | 740,378 | 757,792 | 782,468 | 837,108 |
| Human Resource Management | 38,915 | 340,666 | 55,657 | 57,084 | 57,084 | 57,084 | 57,077 | 60,566 | 65,324 |
| Ex Conditional grants (Quality Enhancement) | 2,762 | - | - | | | | | | |
| Education Management Information Systems | 21,826 | 12,505 | 12,136 | 32,164 | 32,164 | 32,164 | 27,246 | 28,496 | 29,075 |
| Total economic classification: | 812,930 | 1,070,241 | 1,112,145 | 1,175,188 | 1,184,592 | 1,264,845 | 1,284,417 | 1,372,946 | 1,416,725 |
| Less: Unauthorised expenditure | - | - | - | - | 9,404 | 9,404 | - | - | - |
| Baseline available for spending | 812,930 | 1,070,241 | 1,112,145 | 1,175,188 | 1,175,188 | 1,255,441 | 1,284,417 | 1,372,946 | 1,416,725 |

Performance and expenditure trends:

- Programme 1 includes statutory provision to the amount of R1 491 514 which form a direct charge to revenue.
- The budget increases by 8.4% from 2010/11 to 2011/12. The increase is mainly in goods and services and buildings and other fixed structures.

7. PROGRAMME 2: PUBLIC ORDINARY SCHOOLS.

Programme purpose

The purpose of this programme is to provide public ordinary education from Grades 1-12 in accordance with the South African Schools Act (SASA), 1996, as amended. This programme represents the core function of the Department and it constitutes the programme area with the highest expenditure in the Department. In 2007/08 this programme represented about 86% of the overall budget of the department. Because of the scope and complexity of the educational services provided in schools this programme is divided into 6 sub-programmes viz., Public Primary Schools; Public Secondary Schools; Professional Services, Human Resource Development, In-school Sport, Art and Culture and Conditional Grants.

7.1. STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2011/12.

| Strategic objective | | Strategic plan target | Audited/Actual performance | | | Estimated performance | Medium Term Targets | | |
|---------------------|---|-----------------------|----------------------------|--------|------------------------|-----------------------|---------------------|------------------|------------------|
| | | | 2014/15 | 2007/8 | 2008/09 | | 2009/10 | 2010/11 | 2011/12 |
| 2.1 | Learner performance improved. | M=30,000 P= 20,000 | | | M=19,796 P/S:12,635 | 21,000 13,500 | 22,500 15,000 | 25,000 18,000 | 27,500 18,000 |
| 2.2 | LTSM provided to schools ¹⁰ . | 100% | 99,5% | 86% | 95% [1832,994] | 100% | 100% | 100% | 100% |
| 2.3 | School governance and management strengthened to promote access. | 4,000 | - | 1,864 | 2,765 ¹¹ | 800 | 2,300 | 2,350 | 2,450 |
| 2.4 | In-service training and development provided to school-based educators. | 30,000 | 18,010 | 14,694 | 5,677 ¹² | 10,000 | 6,399 | 6,349 | 1,660 |
| 2.5 | In-school sports, arts and culture promoted. | 85% [3,970] | - | - | 45% [1,795] | 60% [2,380] | 65% [2,578] | 70% [2,777] | 75% [2,975] |

7.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/12 -2013/14.

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance | Medium Term Targets | | |
|---------------------------------|-----------|----------------------------|-----------|-----------|-----------------------|---------------------|---------|---------|
| | | 2007/8 | 2008/09 | 2009/10 | | 2010/11 | 2011/12 | 2012/13 |
| PPM | Number of | 1,746,566 | 1,735,806 | 1,628,480 | 1,658,699 | 1673627 | 1688690 | 1703888 |

¹⁰ LTSM covers textbooks and stationery. Provision of textbooks is made on top-up basis unless when new curricula is introduced.

¹¹The figure is made up of: Support of 92 principals and mentors, induction and re-orientation of 1,124 SMTs and training on management and leadership for 1549 SMTs of under-performing schools

¹² Training provided for 320 Dinaledi schools, 3543 educators in MST subjects and 1,814 educators in other subjects.

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance | Medium Term Targets | | |
|---------------------------------|---|----------------------------|-----------|------------------|-----------------------|---------------------|-----------|-----------|
| | | 2007/8 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 |
| 201 | learners enrolled in public ordinary schools. | | | | | | | |
| PPM 202 | Number of educators employed in public ordinary schools. | 57028 | 85273 | 55749 | 56480 | 55,788 | 55,788 | 55,788 |
| PPM 203 | Number of non-educator staff employed in public ordinary schools. | 2,141 | 2141 | 2250 | 2331 | 5,028 | 2,811 | 2,911 |
| PPM 204 | Number of learners in public ordinary schools benefiting from the "No Fee School" policy. | - | 1,061,255 | 1605065 | 1,605,065 | 1,619,510 | 1,634,086 | 1,648,793 |
| PPM 205 | Number of public ordinary schools to be provided with water supply. | 304 | 204 | 150 | 35 | 84 | 80 | 70 |
| PPM 206 | Number of public ordinary schools to be provided with electricity. | 524 | 287 | 11 | 23 | 32 | 40 | 50 |
| PPM 207 | Number of public ordinary schools to be provided with sanitation facilities. | | 1,487 | 1198 | 60 | 75 | 80 | 100 |
| PPM 208 | Number of classrooms in public ordinary schools. | 161 | 84 | 931 | 754 | 870 | 870 | 900 |
| PPM 209 | Number of specialist rooms to be built in public ordinary schools. ¹³ | 98 | 194 | 61 | 100 | 100 | 100 | 110 |
| PPM210 | Number of | 0.006% | | 42 ¹⁴ | 66 | 67 | 68 | 70 |

¹³ The figure includes laboratories and administration blocks.

¹⁴ The number includes labs and administrative blocks

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance | Medium Term Targets | | |
|-------------------------------------|---|--|----------------------|---------------------------|-----------------------|---------------------|---------|---------|
| | | 2007/8 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 |
| | learners with special education needs that are enrolled in public ordinary schools. | of the learner population in the schools | | | | | | |
| PPM211 | Number of full service schools. | 3 | 12 | 18 | 0 | 15 | 18 | 25 |
| PPM212 | Number of schools visited at least once a quarter by a circuit manager. | 1,000 | 1,200 | 4,015 | 4,015 | 3,970 ¹⁵ | 3,970 | 3,970 |
| PROVINCE SPECIFIC INDICATORS | | | | | | | | |
| PSM213 | % of learners having access to the required textbooks for entire school year. | | | [1,413,047] ¹⁶ | 100% | 100% ¹⁷ | 100% | 100% |
| PSM214 | % of learners having access to the required stationery for entire school year. | | | 100% [1832994] | 100% | 100% | 100% | 100% |
| PSM 215 | No of learners who become eligible for a Bachelor's programme in the public national examination. | | 10,628 ¹⁸ | 10,191 | 10,701 | 15,945 | 17,133 | 18,320 |
| PSM216 | No. of Grade 12 learners passing Mathematics | | | 19,796 | 21,000 | 21,105 | 22,740 | 24,376 |
| PSM217 | No. of Grade 12 learners passing Physical Science. | | | 12,365 | 13,500 | 18,384 | 20,440 | 22,496 |
| PSM218 | Grade 12 pass | 58.0% | 54.3% | 48.9% | 57.9% | 70% | 73% | 76% |

¹⁵ The number of schools has decreased from 4015 to 3970 as a result of merging of schools

¹⁶ Top-up textbooks were provided to grades 1 – 6 as follows: Grades 1 - 3: Home and 2nd languages and Numeracy. Grades 4 - 6: Home and 2nd Languages and Mathematics.

¹⁷ Textbooks are provided only for grades introducing new curriculum and also to top-up where there are shortages.

¹⁸ NCS bachelors – pre-supplementary examination.

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance | Medium Term Targets | | |
|---------------------------------|--|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| | | 2007/8 | 2008/09 | 2009/10 | | 2010/11 | 2011/12 | 2012/13 |
| | rate. | | | | | | | |
| PSM 219 | Percentage of grade 3 learners performing at the required literacy level according to the country's ANA. | 29% | 29% | n/a | 21% | 35% | 40% | 50% |
| PSM 220 | Percentage of grade 3 learners performing at the required numeracy level according to the country's ANA. | 24% | 35% | n/a | 27% | 35% | 40% | 50% |
| PSM 211 | Percentage of grade 6 learners performing at the required language level according to the country's ANA. ¹⁹ | - | - | - | 30% | 40% | 45 % | 55% |
| PSM 222 | Percentage of grade 6 learners performing at the required mathematics level according to the country's ANA | - | - | - | 0% | 40% | 45% | 55% |
| PSM 223 | % of grade 8 learners performing at the required Maths level according to the country's ANA | - | - | - | - | 32% | 40% | 50% |
| PSM 224 | Percentage of grade 9 learners | - | - | - | 25% | 50% | 55 % | 60% |

¹⁹ The systemic evaluation results for 2004 were 20% and 27% for Maths & Languages respectively. That is the latest evaluation conducted to date.

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance | Medium Term Targets | | |
|---------------------------------|---|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| | | 2007/8 | 2008/09 | 2009/10 | | 2010/11 | 2011/12 | 2012/13 |
| | performing at the required language level according to the provincial, national and international standardized tests. | | | | | | | |
| PSM 225 | Percentage of grade 9 learners performing at the required mathematics level according to the provincial, national and international standardized tests. | | | | | 32% | 40% | 50% |
| PSM 226 | % score attained by teachers in Maths content knowledge tests. | - | - | 39% | 44% | 49% | 54% | 60% |
| PSM 227 | % score attained by teachers in Physical Science content knowledge tests. | - | - | 35% | 42% | 45% | 51% | 60% |
| PSM 228 | No. of educators trained in subject content and methodology in GET schools. | 16,850 | 14694 | 5677 | 6,499 | 10,037 | 10,037 | 10,037 |
| PSM 229 | No. of educators trained in subject content and methodology in FET schools. | 33,700 | 29,388 | 11,354 | 12,998 | 8,000 | 8,000 | 8,000 |
| PSM 230 | No. of centres | 298 | 407 | 410 | 497 | 400 | 400 | 400 |

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance | Medium Term Targets | | |
|---------------------------------|---|----------------------------|---------|-------------|-----------------------|---------------------|---------|---------|
| | | 2007/8 | 2008/09 | 2009/10 | | 2010/11 | 2011/12 | 2012/13 |
| | established to offer enrichment programmes to improve Grade 12 learner performance. | | | | | | | |
| PSM 231 | Number of SMT's trained on the development and implementation of SDPs and SIP's. | - | - | 121 | 750 | 750 | 750 | 750 |
| PSM 232 | Number of SMTs inducted on their duties and responsibilities. | 1568 | 1001 | 1124 | 1000 | 1000 | 1000 | 1000 |
| PSM 233 | Number of ACE contact sessions monitored. | - | - | 10 | 8 | 30 | 30 | 30 |
| PSM 234 | No. of RCL structures trained on their roles and responsibilities. | - | - | 3609 | 1,388 | 1,388 | 1,388 | 1,388 |
| PSM 235 | % of schools producing the minimum set of management documents at a required standard | - | - | 40% [1606] | 60% [2409] | 80% | 90% | 100% |
| PSM 236 | % of schools where the SGB meets minimum criteria in terms of effectiveness | | | 30% [1206] | 50% [1,985] | 80% | 90% | 100% |
| PSM 237 | % of learners in schools that are funded at the minimum level. | | | 100% [4015] | 100% [3,970] | 100% | 100% | 100% |
| PSM 238 | % of schools which have acquired the full set of financial management responsibilities on the basis of an | | | 100% [4015] | 100% [3,970] | 100% | 100% | 100% |

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance | Medium Term Targets | | |
|---------------------------------|--|----------------------------|---------|-------------------------------------|-----------------------------------|-----------------------------------|----------------------------------|----------------------------------|
| | | 2007/8 | 2008/09 | 2009/10 | | 2010/11 | 2011/12 | 2012/13 |
| | assessment of their financial management capacity | | | | | | | |
| PSM 239 | % of school principals rating the support services of districts as being satisfactory | | | 50% [2,007] | | 75% | 80% | 90% |
| PSM 240 | % of learners who cover the curriculum for the current year | | | 70% [1,183,049] | | 100% | 100% | 100% |
| PSM241 | Number of learners in public ordinary schools benefiting from the national school nutrition programme. | 1,025,867 | 998,313 | 1,248,444 | 1,377,005 | 1,597,010 | 1,605,050 | 1,617,500 |
| PSM 242 | <u>No of resources provided:</u> -Eating utensils(spoon, plate & cup) -Cooking utensils(3pots per school) -Gas stoves -Gas cylinders (1 per school). | - | - | 218 351 1144 572 1 144 | 201 123 1386 462 462 | 190 787 1170 390 390 | 190787 1000 400 390 | 190787 1000 410 390 |
| PSM 243 | No of participating schools empowered on Sustainable Food Production. | 380 | 380 | 1479 | 1 020 | 1 190 | 1 200 | 1220 |
| PSM 244 | No of workshops | 20 | 20 | 99 | 350 | 134 | 134 | 134 |

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance | Medium Term Targets | | |
|---------------------------------|--|----------------------------|---------|---------|--|--------------------------------------|---------------------------------------|---------------------------------------|
| | | 2007/8 | 2008/09 | 2009/10 | | 2010/11 | 2011/12 | 2012/13 |
| | conducted on food safety, hygiene and nutrition education. | | | | | | | |
| PSM245 | No of jobs created through implementation of NSNP SMME. | 134 | 132 | 215 | 215 | 215 | 220 | 220 |
| | Cooperatives. | 0 | 16 | 16 | 16 | 16 | 20 | 20 |
| | Food handlers. | 0 | 10,144 | 7081 | 7,573 | 7,923 | 7,950 | 7950 |
| | Gardeners. | - | - | - | 50 | 100 | 100 | 100 |
| PSM 246 | Number of learners in public ordinary schools benefiting from learner transport. | 12506 | 15 000 | 15 750 | 19,000 | 21,000 | 21,500 | 22,000 |
| PSM247 | Number of schools participating in -school sports programmes. | - | - | - | 1,547 ²⁰ | 1,653 | 1,778 | 1,904 |
| PSM248 | Number of schools participating in Art & Culture programmes. | - | - | - | 833 ²¹ | 892 | 960 | 1,026 |
| PSM249 | No. of Dinaledi and Dinaletsana schools supported through differentiated strategy as per the TAS | 50 | 51 | 51 | 51 Dinaledi, 20 Dinaledi reserves & 122 Dinaletsana schools. | 71Dinaledi & 142 Dinaletsana schools | 76 Dinaledi & 152 Dinaletsana schools | 86 Dinaledi & 172 Dinaletsana schools |
| PSM250 | The number of Technical High Schools recapitalized as | N/A | N/A | N/A | | 24 | 24 | 24 |

²⁰ The figure represents 21 public special and 1,526 ordinary schools.

²¹ The figure represents 10 public special and 823 ordinary schools.

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance | Medium Term Targets | | |
|---------------------------------|--------------------------|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| | | 2007/8 | 2008/09 | 2009/10 | | 2010/11 | 2011/12 | 2012/13 |
| | per Business Plan. | | | | | | | |
| PSM251 | No. of new schools built | 3 | 0 | 13 | 7 | 7 | 7 | 5 |

7.3. QUARTERLY TARGETS FOR 2011/12.

| Performance Indicator | | Reporting period | Annual Targets 2011/12 | QUARTELY TARGETS | | | | Budget |
|-----------------------|---|------------------|------------------------|------------------|----|----|-----------|--------------------------|
| | | | | Q1 | Q2 | Q3 | Q4 | |
| PPM 201 | Number of learners enrolled in public ordinary schools. | Annual | 1,673,627 | | | | 1,673,627 | N/A |
| PPM 202 | Number of educators employed in public ordinary schools. | Annual | 55,788 | | | | 55,788 | R14,9bn |
| PPM 203 | Number of non-educator staff employed in public ordinary schools. | Annual | 5,028 | | | | 5,028 | R159m |
| PPM 204 | Number of learners in public ordinary schools benefiting from the "No Fee School" policy. | Annual | 1,619,510 | | | | 1,619,510 | R705m |
| PPM 205 | Number of public ordinary schools to be provided with water supply. | Quarterly | 84 | 14 | 18 | 22 | 30 | R32.2m |
| PPM 206 | Number of public ordinary schools to be provided with electricity. | Quarterly | 32 | 3 | 5 | 10 | 14 | R10.3m |
| PPM 207 | Number of public ordinary schools to be provided with sanitation facilities. | Quarterly | 75 | 5 | 10 | 20 | 40 | R59.8m |
| PPM 208 | Number of classrooms in public ordinary schools. | Quarterly | 870 | | | | 870 | Part of PPM207's budget. |
| PPM 209 | Number of specialist rooms to be built in public ordinary schools | Quarterly | 100 | | | | 100 | |
| PPM | Number of learners | Annual | 67 | | | | 67 | N/A |

| Performance Indicator | | Reporting period | Annual Targets 2011/12 | QUARTELY TARGETS | | | | Budget |
|----------------------------------|--|------------------|------------------------|------------------|-------|-------|--------|--------------------------|
| | | | | Q1 | Q2 | Q3 | Q4 | |
| 210 | with special education needs that are enrolled in public ordinary schools. | | | | | | | |
| PPM 211 | Number of full service schools. | Annual | 10 | | | | 10 | Part of PPM207's budget. |
| PPM 212 | Number of schools visited at least once a quarter by a circuit manager. | Quarterly | 3,970 | 3,970 | 3,970 | 3,970 | 3,970 | R20m |
| PROVINCE SPECIFIC TARGETS | | | | | | | | |
| PSM 213 | % of learners having access to the required textbooks ²² for entire school year. | Annual | 100% | | | | 100% | R303m |
| PSM 214 | % of learners having access to the required stationery for entire school year. | Annual | 100% | | | | 100% | R330m |
| PSM 215 | No of learners who become eligible for a Bachelor's programme in the public national examination. | Annual | 15,945 | | | | 15,945 | N/A |
| PSM 216 | No. of Grade 12 learners passing Mathematics | Annual | 21,105 | | | | 21,105 | N/A |
| PSM 217 | No. of Grade 12 learners passing Physical Science. | Annual | 18,384 | | | | 18,384 | |
| PSM 218 | Grade 12 pass rate. | Annual | 70% | | | | 70% | N/A |
| PSM 219 | Percentage of grade 3 learners performing at the required literacy level according to the country's ANA. | Annual | 45% | | | | 45% | R800,000 |

²² Textbooks are provided for all learners in grades introducing new curriculum and top-up for other grades.

| Performance Indicator | | Reporting period | Annual Targets 2011/12 | QUARTELY TARGETS | | | | Budget |
|-----------------------|--|------------------|------------------------|------------------|----|----|-----|----------|
| | | | | Q1 | Q2 | Q3 | Q4 | |
| PSM 220 | Percentage of grade 3 learners performing at the required numeracy level according to the country's ANA. | Annual | 35% | | | | 35% | |
| PSM 211 | Percentage of grade 6 learners performing at the required language level according to the country's ANA. ²³ | Annual | 40% | | | | 40% | R800,000 |
| PSM 222 | Percentage of grade 6 learners performing at the required mathematics level according to the country's ANA | Annual | 40% | | | | 40% | |
| PSM 223 | % of Grade 8 learners performing at the required Maths level according to the country's ANA and international standardized tests (TIMMS). | Annual | 32% | | | | 32% | |
| PSM 224 | Percentage of grade 9 learners performing at the required language level according to the provincial, national and international standardized tests. | Annual | 50% | | | | 50% | R800,000 |

²³ The systemic evaluation results for 2004 were 20% and 27% for Maths & Languages respectively. That is the latest evaluation conducted to date.

| Performance Indicator | | Reporting period | Annual Targets 2011/12 | QUARTELY TARGETS | | | | Budget |
|-----------------------|---|------------------|------------------------|------------------|-------|--------------------------------------|-------|----------|
| | | | | Q1 | Q2 | Q3 | Q4 | |
| PSM 225 | Percentage of grade 9 learners performing at the required mathematics level according to the provincial, national and international standardized tests. | Annual | 32% | | | | 32% | |
| PSM 226 | % score attained by teachers in Maths content knowledge tests [70% by 2014]. | Annual | 49% | | | | 49% | N/A |
| PSM 227 | % score attained by teachers in Physical Science content knowledge tests (70% by 2014/15). | Annual | 45% | | | | 45% | N/A |
| PSM 228 | No. of educators trained in subject content and methodology in GET schools. | Quarterly | 10,037 | 3,080 | 3,477 | - | 3,480 | R6.640m |
| PSM 229 | No of educators trained in subject content and methodology in FET schools | Quarterly | 8,000 | 1,500 | 4,500 | - | 2000 | |
| PSM 230 | No. of Grade 12 enrichment programme centres established and monitored. | Bi-annual | 400 | 400 | 400 | | | |
| PSM 231 | Number of SMT's trained on the development and implementation of SDPs and SIP's. | Quarterly | 750 | 250 | 250 | Training materials for 2012 prepared | 250 | R325,000 |

| Performance Indicator | | Reporting period | Annual Targets 2011/12 | QUARTELY TARGETS | | | | Budget |
|-----------------------|---|------------------|------------------------|------------------|-----|--------------------------------------|-------|----------|
| | | | | Q1 | Q2 | Q3 | Q4 | |
| PSM 232 | Number of SMTs inducted on their duties and responsibilities. | Quarterly | 1000 | 350 | 350 | Training materials for 2012 prepared | 300 | R800,000 |
| PSM 233 | Number of ACE contact sessions monitored. | Quarterly | 30 | 8 | 8 | 7 | 7 | N/A |
| PSM 234 | No. of RCL structures trained on their roles and responsibilities. | Annual | 1,388 | | | | 1,388 | R550,000 |
| PSM 235 | % of schools producing the minimum set of management documents at a required standard | Annually | 80% | | | | 80% | |
| PSM 236 | % of schools where the SGB meets minimum criteria in terms of effectiveness | Annually | 80% | | | | 80% | |
| PSM 237 | % of learners in schools that are funded at the minimum level. | Annually | 100% | | | | 100% | |
| PSM 238 | % of schools which have acquired the full set of financial management responsibilities on the basis of an assessment of their financial management capacity | Annually | 100% | | | | 100% | |
| PSM 239 | % of school principals rating the support services of districts as being satisfactory | Annually | 75% | | | | 75% | |
| PSM 240 | % of learners who cover the curriculum for the current year | Annually | 100% | | | 100% | | |

| Performance Indicator | | Reporting period | Annual Targets 2011/12 | QUARTELY TARGETS | | | | Budget |
|-----------------------|---|------------------|------------------------|------------------|-----------|-----------|-----------|--------------|
| | | | | Q1 | Q2 | Q3 | Q4 | |
| PSM 241 | Number of learners in public ordinary schools benefiting from the national school nutrition programme. | Quarterly | 1,597,010 | 1,597,010 | 1,597,010 | 1,597,010 | 1,597,010 | R4,958,441 |
| PSM 242 | <u>No of resources provided:</u> -Eating utensils (spoon, plate & Cup). -Cooking utensils(3 pots per school); -Gas stoves; -Gas cylinders (1 per school); | Annual | 190,787 | | | | 190,787 | |
| | | | 1,170 | | | | 1,170 | |
| | | | 390 | | | | 390 | |
| | | | 390 | | | | 390 | |
| PSM 243 | No of participating schools empowered on sustainable food production. | Quarterly | 1 190 | 290 | 300 | 300 | 300 | R1,000,000 |
| PSM 244 | No of workshops conducted on food safety, hygiene and nutrition education. | Quarterly | 134 | 33 | 34 | 34 | 33 | R1,757,379 |
| PSM 245 | No of jobs created through implementation of NSNP SMME; Coops; | Quarterly | 215 | 215 | 215 | 215 | 215 | R788,185,550 |
| | 16 | | 16 | 16 | 16 | 16 | | |
| | Food handlers; | 7,923 | 7923 | 7923 | 7923 | 7923 | | |
| | Gardeners. | Quarterly | 100 | 25 | 35 | 30 | 30 | |
| PSM 246 | Number of learners in public ordinary schools benefiting from learner transport. | Quarterly | 21,000 | 21,000 | 21,000 | 21,000 | 21,000 | R82,227 |
| PSM 247 | Number of schools participating in - school sports programmes ²⁴ . | quarterly | 1,653 | 1,404 | 1,056 | 883 | 1,485 | R19m |

²⁴ The quarterly targets do not add up to annual target of 1,676 because some schools participates in more than one sporting codes across the quarters.

| Performance Indicator | | Reporting period | Annual Targets 2011/12 | QUARTELY TARGETS | | | | Budget |
|-----------------------|--|------------------|---------------------------------------|--|--|--|--|---------|
| | | | | Q1 | Q2 | Q3 | Q4 | |
| PSM 248 | Number of schools participating in Art & Culture programmes ²⁵ . | Quarterly | 892 | 761 | 580 | - | 102 | R6.5m |
| PSM 249 | No. of Dinaledi and Dinaletsana schools supported through a differentiated strategy. | Quarterly | 71 Dinaledi & 142 Dinaletsana schools | 14 Dinaledi and 36 Dinaletsana schools supported through differentiated strategy | 14 Dinaledi and 36 Dinaletsana schools supported through differentiated strategy | 14 Dinaledi and 36 Dinaletsana schools supported through differentiated strategy | 14 Dinaledi and 36 Dinaletsana schools supported through differentiated strategy | R50m |
| PSM 250 | The number of schools recapitalized as per Business plan. | Quarterly | 24 schools | 6 | 6 | 6 | 6 | R20m |
| PSM 251 | No. of new schools built | Annual | 7 | 0 | 1 | 4 | 2 | R274.6m |

7.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF:

EXPENDITURE ESTIMATES

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | | |
|--------------------------------|-------------------|-----------|-----------|--------------------|------------------------|------------------|-----------------------|-----------|-----------|---------|
| | Audited | Audited | Audited | | | | 2010/11 | 2011/12 | 2012/13 | 2013/14 |
| | 2007/08 | 2008/09 | 2009/10 | | | | 2010/11 | 2011/12 | 2012/13 | 2013/14 |
| Sub-programme | R thousand | | | | | | | | | |
| Public Primary Schools | 5,294,338 | 6,475,298 | 7,689,064 | 7,842,291 | 7,951,076 | 8,350,670 | 8,661,306 | 9,301,972 | 9,945,914 | |
| Public Secondary Schools | 4,226,212 | 5,695,904 | 6,700,645 | 6,860,766 | 7,356,638 | 7,631,014 | 7,651,291 | 7,726,288 | 7,878,857 | |
| Professional Services | | | | | | | | | | |
| Human Resource Development | 25,000 | 5,049 | 59,822 | 68,825 | 68,825 | 68,825 | 63,267 | 66,011 | 69,349 | |
| In-school Sport and Culture | 5,250 | 3,413 | 5,426 | 7,223 | 7,223 | 7,223 | 7,584 | 7,811 | 8,039 | |
| Ex Conditional Grant (Quality) | 40,260 | - | - | | | | | | | |

²⁵ The quarterly targets do not add up to annual target of 902 because some schools participate in more than one sporting codes across the quarters.

| | | | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Enhancement) | | | | | | | | | |
| Provincial Infrastructure Grant | 332,598 | 380,072 | 547,128 | 663,438 | 668,438 | 668,438 | 874,897 | 865,485 | 913,086 |
| National School Nutrition Programme | 192,694 | 250,495 | 470,291 | 659,233 | 659,233 | 659,233 | 829,669 | 892,964 | 942,077 |
| Technical Secondary Schools Recapitalisation | - | - | - | 8,479 | 8,479 | 8,479 | 27,450 | 28,822 | 30,407 |
| Dinaledi Schools Grant | | | | | | | 7,140 | 10,220 | 10,761 |
| Total economic classification: | 10,116,352 | 12,810,231 | 15,472,376 | 16,110,255 | 16,719,912 | 17,393,882 | 18,122,604 | 18,899,573 | 19,798,490 |
| Less: Unauthorised expenditure | - | - | - | - | 138,819 | 138,819 | - | 160,067 | - |
| Baseline available for spending | 10,116,352 | 12,810,231 | 15,472,376 | 16,110,255 | 16,581,093 | 17,255,063 | 18,122,604 | 18,739,506 | 19,798,490 |

Performance and expenditure trends:

- The budget increased by 8.3% from 2010/11 to 2011/12.
- Growth is mainly in compensation of employees and buildings and other fixed structures.

8. 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. The Programme expenditure includes Transfer Payments to independent schools in accordance with the Norms and Standards for School Funding to support the provisioning of expenditure items required for education in those schools.

8.1. STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2011/12.

| Strategic objective | | Strategic plan target | Audited/Actual performance | | | Estimated Performance | Medium Term Targets | | |
|---------------------|---|-----------------------|----------------------------|------------|------------|-----------------------|---------------------|---------|---------|
| | | | 2007/8 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 |
| 3.1 | All independent schools in the Province regulated and supported | 100% | 81 | 134 (100%) | 134 (100%) | 134 (100%) | 100% | 100% | 100% |

8.2. Programme performance indicators and annual targets for 2011/12

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance | Medium Term Targets | | |
|---------------------------------|--|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| | | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 |
| PP M3 01 | No. of subsidized learners in independent schools. | 20,710 | 32,300 | 27,154 | 28,500 | 29,000 | 29,995 | 29,995 |

8.3. QUARTERLY TARGETS FOR 2011/12

| Performance Indicator | | Reporting period | Annual Targets 2011/12 | QUARTELY TARGETS | | | | Budget |
|-----------------------|--|------------------|------------------------|------------------|-----------------|-----------------|-----------------|-----------|
| | | | | 1 ST | 2 ND | 3 RD | 4 TH | |
| PPM 301 | No. of subsidized learners in independent schools. | Quarterly | 29,000 | 29,000 | 29,000 | 29,000 | 29,000 | R105.924m |

8.4. Reconciling performance targets with the Budgets and MTEF

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|--|---------------|---------------|---------------|--------------------|------------------------|------------------|-----------------------|---------------|---------------|
| | Audited | Audited | Audited | | | | 2011/12 | 2012/13 | 2013/14 |
| R thousand | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | | | |
| Sub-programme | | | | | | | | | |
| Primary Schools | 31,734 | 36,856 | 49,235 | 52,497 | 53,232 | 53,232 | 38,020 | 36,839 | 33,281 |
| Secondary Schools | 23,736 | 27,240 | 44,965 | 47,431 | 47,431 | 47,431 | 34,008 | 36,795 | 33,652 |
| Total economic classification: | 55,470 | 64,096 | 94,200 | 99,928 | 100,663 | 100,663 | 72,028 | 73,634 | 66,933 |
| Less: Unauthorised expenditure | - | - | - | - | 735 | 735 | - | 4,003 | - |
| Baseline available for spending | 55,470 | 64,096 | 94,200 | 99,928 | 99,928 | 99,928 | 72,028 | 69,631 | 66,933 |

Performance and expenditure trends:

The programme has a percentage decrease of -28.4% from 2010/11 to 2011/12. The money has been shifted to compensation of employees under programme 2, Public Ordinary schools.

9. PROGRAMME 4: PUBLIC SPECIAL SCHOOLS.

Purpose of Programme:

The purpose of the Programme is to provide compulsory public education in Special Schools in accordance with the South African Schools Act and White Paper No 6. The budget programme caters for all publicly funded expenditure items which are specific to the provisioning of education for Grades R to 12 in special schools.

9.1. STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2011/12.

| Strategic objective | | Strategic Plan target | Audited/Actual performance | | | Estimated performance | Medium Term Targets | | |
|---------------------|---|-----------------------|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| | | | 2007/08 | 2008/09 | 2009/10 | | 2010/11 | 2011/12 | 2012/13 |
| 4.1 | Special and Full Service schools supported. | 28 | - | - | 18 | 28 | 45 | 48 | 51 |

9.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/12.

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance | Medium Term Targets | | |
|---|---|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| | | 2007/08 | 2008/09 | 2009/10 | | 2010/11 | 2011/12 | 2012/13 |
| PPM 401 | Number of learners enrolled in public special schools. | 8,839 | 7,456 | 7,623 | 7,623 | 7,692 | 7,762 | 7832 |
| PPM 402 | Number of educators employed in public special schools. | 497 | 581 | 716 | 716 | 716 | 706 | 706 |
| PPM 403 | Number of Professional non-teaching Staff employed in public special schools. | 473 | 473 | 640 | 700 | 75 | 60 | 0 |
| PROVINCE SPECIFIC INDICATORS AND ANNUAL TARGETS FOR 2011/12. | | | | | | | | |
| PSM 404 | Number of special schools provided with resources & supported. | - | - | - | - | 34 | 34 | 34 |
| PSM 405 | Number of special schools participating in -school sports programmes. | | | | 21 | 23 | 27 | 30 |
| PSM 406 | Number of special schools participating in Art & Culture programmes. | | | | 10 | 10 | 12 | 15 |

9.3. QUARTERLY TARGETS FOR 2011/12.

| Performance Indicator | | Reporting period | Annual Targets 2011/12 | QUARTELY TARGETS | | | | Budget |
|-----------------------|---|------------------|------------------------|------------------|-----------------|-----------------|-----------------|--------|
| | | | | 1 ST | 2 ND | 3 RD | 4 TH | |
| PPM 401 | Number of learners enrolled in public special schools. | Annual | 7692 | | | | 7692 | N/A |
| PPM 402 | Number of educators employed in public special schools. | Annual | 176 | | | | 176 | N/A |

| Performance Indicator | | Reporting period | Annual Targets 2011/12 | QUARTELY TARGETS | | | | Budget |
|-------------------------------------|---|------------------|------------------------|------------------|-----------------|-----------------|-----------------|-----------|
| | | | | 1 ST | 2 ND | 3 RD | 4 TH | |
| PPM 403 | Number of Professional non-teaching Staff employed in public special schools. | Annual | 75 | | | | 75 | N/A |
| PROVINCE SPECIFIC INDICATORS | | | | | | | | |
| PSM 404 | Number of special schools provided with resources & supported. | Quarterly | 34 | | | | 34 | R10.470 m |
| PSM 405 | Number of special schools participating in - school sports programmes ²⁶ . | Quarterly | 23 | 20 | 23 | 19 | 23 | R2.25m |
| PSM 406 | Number of special schools participating in Art & Culture programmes ²⁷ . | Quarterly | 10 | 6 | 7 | 8 | 10 | |

9.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF:

EXPENDITURE ESTIMATES

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---------------------------------------|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | Audited 2007/08 | Audited 2008/09 | Audited 2009/10 | | | | 2010/11 | 2011/12 | 2012/13 |
| Sub-programme | | | | | | | | | |
| Special Primary and Secondary Schools | 158,274 | 184,057 | 216,485 | 251,564 | 251,564 | 261,360 | 253,596 | 261,461 | 270,218 |
| In-school Sport and Culture | | | | - | | - | 2,258 | 2,393 | 2,513 |
| Conditional Grants | | | | | | | | | |
| Total payments and estimates | 158,274 | 184,057 | 216,485 | 251,564 | 251,564 | 261,360 | 255,854 | 263,854 | 272,731 |

Performance and expenditure trends:

The programme has a percentage increase of 1.7% from 2010/11 to 2011/12 while transfer payment was reduced by -31% to fund compensation of employees.

10. PROGRAMME 5: FURTHER EDUCATION AND TRAINING COLLEGES.

Programme Purpose:

The purpose of this Programme is to provide further education and training (FET) at public FET colleges in accordance with the Further Education and Training Act. The programme includes all publicly funded expenditure items used for the provisioning of education in FET colleges and FET youth colleges. Funding under this programme excludes expenditure items offered through the FET band, grades 10, 11 and 12 in public schools which is governed by the South African Schools Act.

10.1. Strategic objectives annual targets for 2011/12.

| Strategic objective | | Strategic plan target | Audited/Actual performance | | | Estimated performance | | Medium Term Targets | |
|---------------------|--|-----------------------------------|----------------------------|---------|---------|-----------------------|---------|---------------------|---------|
| | | | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 |
| 5.1 | Skills development programmes and curricula which are responsive to the economic needs of the Province provided. | 82,000 | 17,037 ²⁸ | 21,562 | 20,230 | 20,550 | 26,215 | 36,000 | 47,000 |
| 5.2 | Partnerships concluded with Private sector to enhance acquisition of skills by FET College learners. | 140 Partnerships & 2,500 learners | 8 | 6 | 26 | 24 | 45 | 50 | 55 |

10.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/12.

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance | Medium Term Targets | | |
|---------------------------------|---|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| | | 2007/08 | 2008/09 | 2009/10 | | 2011/12 | 2012/13 | 2013/14 |
| PPM 501 | Number of students enrolled in NC (V) courses in FET Colleges | n/a | 21,221 | 20,230 | 20,550 | 26,215 | 36,000 | 47,000 |
| PPM 502 | Number of FET College NC (V) students who completed full | | | 5,202 | 8,400 | 8,400 | 11,535 | 15,059 |

²⁸ = source - Education statistics in SA (2007): published by national dept of education in January 2009.

10.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/12.

| Programme indicator | performance | Audited/Actual performance | | | Estimated performance | Medium Term Targets | | |
|--|---|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| | | 2007/08 | 2008/09 | 2009/10 | | 2010/11 | 2011/12 | 2012/13 |
| | courses successfully. | | | | | | | |
| PROVINCE SPECIFIC INDICATORS AND ANNUAL TARGETS FOR 2011/12. | | | | | | | | |
| PSM503 | Number of FET College students placed learnership programmes. | 595 | 657 | 900 | 1,030 | 1,520 | 1,840 | 2,160 |
| PSM504 | FET College pass rate 60% by 2014. | - | 18% | 22% | 30% | 35% | 40% | 50% |
| PSM505 | No. of MOU's signed with private sector. | - | 6 | 20 | 24 | 45 | 50 | 55 |
| PSM506 | No. of FET College lecturers trained in subject content. | - | - | - | 210 | 230 | 260 | 290 |

10.3. QUARTERLY TARGETS FOR 2011/12

| Performance Indicator | Reporting period | Annual Targets 2011/12 | QUARTERLY TARGETS | | | | Budget | |
|------------------------------|--|------------------------|-------------------|-----------------|-----------------|-----------------|--------|-----|
| | | | 1 ST | 2 ND | 3 RD | 4 TH | | |
| PPM 501 | Number of students enrolled in NC (V) courses in FET Colleges. | Annual | 26,215 | | | | 26,215 | N/A |
| PPM 502 | Number of FET College NC (V) students who completed full courses successfully. | Annual | 8,400 | | | | 8,400 | N/A |
| PROVINCIAL SPECIFIC TARGETS. | | | | | | | | |
| PSM 503 | Number of FET College students placed learnership programmes. | Annual | 1,520 | | | | 1,520 | N/A |

| Performance Indicator | | Reporting period | Annual Targets 2011/12 | QUARTERLY TARGETS | | | | Budget |
|-----------------------|--|------------------|------------------------|-------------------|-----------------|-----------------|-----------------|--------|
| | | | | 1 ST | 2 ND | 3 RD | 4 TH | |
| PSM 504 | FET College pass rate 60% by 2014. | Annual | 35% | | | | 35% | N/A |
| PSM 505 | No. of MOU's signed with private sector. | Quarterly | 45 | 15 | 15 | 5 | 10 | N/A |
| PSM 506 | No. of FET College lecturers trained in subject content. | Quarterly | 230 | 77 | 77 | - | 76 | N/A |

10.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF: EXPENDITURE ESTIMATES

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | Audited 2007/08 | Audited 2008/09 | Audited 2009/10 | | | | 2010/11 | 2011/12 | 2012/13 |
| R thousand | | | | | | | | | |
| Sub-programme | | | | | | | | | |
| Public Institutions | 170,159 | 165,304 | 384,558 | | | | - | - | - |
| Youth Colleges | | | | | | | | | |
| Professional Services | | | | | | | | | |
| Human Resource Development | | | - | - | | | - | - | - |
| In-college Sport and Culture | | | | | | | | | |
| Conditional Grants | 70,373 | 111,649 | | 435,854 | 442,127 | 442,127 | 490,395 | 531,141 | 590,206 |
| Total payments and estimates | 240,532 | 276,953 | 384,558 | 435,854 | 442,127 | 442,127 | 490,395 | 531,141 | 590,206 |

Performance and expenditure trends:

The conditional grant programme has an increase of 10.9% from 2010/11 to 2011/12 to fund conditional grant activities for further education and training at college level.

11. PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING.

Programme Purpose:

The purpose of this Programme is to provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act. This programme includes all publicly funded expenditure items utilized at ABET sites to offer adult basic education and training. This programme includes both expenditure items purchased by the Department, and any transfer of payments from the state to ABET sites.

Responsibility for ABET is accommodated within the Curriculum Branch and is undertaken in the ABET Directorate of the Chief Directorate: GET. The programme is significant to the welfare of the province. Limpopo has 635, 984 adults aged from 16 who are illiterate. The literacy rate of adults 16 years and older is 80.7%.

11.1. STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2011/12.

| Strategic objective | | Strategic plan target | Audited/Actual performance | | | Estimated performance | Medium Term Targets | | |
|---------------------|---|-----------------------|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| | | | 2007/08 | 2008/09 | 2009/10 | | 2010/11 | 2011/12 | 2012/13 |
| 6.1. | Responsive and relevant curricula [including learnerships] for all categories of learners provided. | 2,000 | - | - | 300 | 400 | 200 | 250 | 300 |
| 6.2 | Access to Public Adult Learning Centres (PALCs) expanded. | 73,000 | 35,462 | 39,852 | 144,690 | 41,308 | 46,308 | 51,308 | 56,308 |

11.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/12

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance | Medium Term Targets | | |
|---------------------------------|---|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| | | 2007/08 | 2008/09 | 2009/10 | | 2010/11 | 2011/12 | 2012/13 |
| PPM 601 | Numbers of learners enrolled in public ABET Centres. | 32,905 | 33,805 | 144,690 | 5,000 | 46,308 | 51,308 | 56,308 |
| PPM 602 | Numbers of educators employed in public ABET Centres. | 2,300 | 2,336 | 2,493 | 2,693 | 2,893 | 3,093 | 3,293 |
| PROVINCE SPECIF MEASURES | | | | | | | | |
| PSM | No. of new ABET | | | 47 | 67 | 50 | 50 | 50 |

| Programme indicator | performance | Audited/Actual performance | | | Estimated performance | Medium Term Targets | | |
|---------------------|----------------------|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| | | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 |
| 603 | centres established. | | | | | | | |

11.3. QUARTELY TARGETS FOR 2011/12

| Performance Indicator | | Reporting period | Annual Targets 2011/12 | QUARTELY TARGETS | | | | |
|-----------------------------------|---|------------------|------------------------|------------------|-----------------|-----------------|-----------------|--------------|
| | | | | 1 ST | 2 ND | 3 RD | 4 TH | |
| PPM 601 | Numbers of learners enrolled in public ABET Centres. | Annual | 46,308 | | | | 46,308 | N/A |
| PPM 602 | Numbers of educators employed in public ABET Centres. | Annual | 2,893 | | | | 2,893 | R208,296,000 |
| PROVINCE SPECIFIC TARGETS: | | | | | | | | |
| PSM 603 | No. of new ABET centres established. | Annual | 50 | | | | 50 | R5m |

11.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF:

EXPENDITURE ESTIMATES

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|---------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | Audited | Audited | Audited | | | | 2011/12 | 2012/13 | 2013/14 |
| R thousand | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | | | |
| Sub-programme | | | | | | | | | |
| Public Centres | 109,942 | 27,821 | 120,023 | 140,366 | 140,366 | 140,366 | 138,500 | 147,255 | 155,807 |
| Subsidies to Private Centres | | | | | | | | | |
| Professional Services | | | | | | | | | |
| Human Resource Development | | | | | | | | | |
| Conditional Grants | | | | | | | | | |
| Total payments and estimates | 109,942 | 27,821 | 120,023 | 140,366 | 140,366 | 140,366 | 138,500 | 147,255 | 155,807 |

Performance and expenditure trends:

The programme has a percentage reduction of -1.3% from 2010/11 to 2011/12. This is due to the reduction of goods and services to fund compensation of employees.

12. PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

Purpose of the Programme:

The purpose of the Programme is 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 - 9yrs. 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.

ECD in our department is administered in three different directorates; Pre Grade R Directorate, ECD Pre-Grade R EPWP and the Foundation Phase Directorate. All three directorates operate in the community learning sites. Pre-Grade focuses on the development and implementation of Curriculum, Provision of LTSM, practitioner development and resource mobilization. On the other hand ECD EPWP focuses on Curriculum implementation, practitioner development, mobilization of resources, training of cooks and gardeners and facilitates payment of stipend. The same applies to the Foundation Phase Directorate; its focus is on curriculum matters, provision of LTSM and resource mobilization as well.

The three directorates are also involved in the implementation of the Integrated Strategy for Early Childhood Development which involves other sister departments.

12.1. STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2011/12.

| Programme performance indicator | | Strategic plan target | Audited/Actual performance | | | Estimated performance | Medium Term Targets | | |
|---------------------------------|---|-----------------------|----------------------------|---------|-------------------|-----------------------|---------------------|---------|---------|
| | | | 2014/15 | 2007/08 | 2008/09 | | 2009/10 | 2010/11 | 2011/12 |
| 7.1 | Universal access to Early childhood development programmes ensured. | 95% | - | - | 79.6% [95,508] | 85% | 88% | 90% | 95% |

12.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/12

| Strategic objective | | Audited/Actual performance | | | Estimated performance | Medium Term Targets | | | |
|-----------------------------------|---|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|---------|
| | | 2007/08 | 2008/09 | 2009/10 | | 2010/11 | 2011/12 | 2012/13 | 2013/14 |
| PPM 701 | Number of learners enrolled in Grade R in public schools. | 91,247 | 75,000 | 95508 | 90,750 | 92750 | 95,000 | 97000 | |
| PPM 702 | Number of public schools that offer Grade R. | 1,976 | 276 | 396 | 100 | 2,616 | 2,616 | 2,616 | |
| PROVINCE SPECIFIC MEASURES | | | | | | | | | |
| PSM 703 | No of Practitioners trained on | 1 900 | 2 800 | 3335 | 3 200 | 3100 | 3300 | 3000 | |

| Strategic objective | | Audited/Actual performance | | | Estimated performance | Medium Term Targets | | |
|-----------------------------------|---|----------------------------|-------------------|---------|-----------------------|----------------------|----------|---------------------|
| | | 2007/08 | 2008/09 | 2009/10 | | 2010/11 | 2011/12 | 2012/13 |
| PROVINCE SPECIFIC MEASURES | | | | | | | | |
| PSM 703 | No of Practitioners trained on NQF Level 4, 5 and Child Care Level 01. | 1 900 | 2 800 | 3335 | 3 200 | 2200 | 3300 | 3000 |
| PSM 704 | No of Cooks trained on Cooks 101. | 300 | 600 | 732 | 400 | 0 | 200 | 200 |
| PSM 705 | No of Gardeners trained on Vegetable propagation. | 300 | 600 | 768 | 400 | 0 | 200 | 200 |
| PSM 706 | No. of Pre-Grade R Practitioners trained on Curriculum birth to 4 years | 1 320 | 1 477 | - | 1 800 | 400 | 400 | 400 |
| PSM 707: | No. of ECD sites provided with Jungle Gyms | - | 500 | 440 | 500 | 0 | 1,000 | 1,500 |
| PSM 708 | % of grade 1 learners who have received formal Grade R. | - | 81% ²⁹ | 79.6% | 80.7% | 82% | 85% | 87% |
| PSM709 | No. of sites (S) and educational toy resource centres [ETCs] provided with educational toys to enhance teaching and learning as part of the broader Provincial ECD Strategy | - | - | - | - | S: 1,333 ETCs: 19 | S: 1,666 | S: 2,000 ETCs:29 |

12.3. QUARTELY TARGETS FOR 2011/12.

| Performance Indicator | | Reporting period | Annual Targets 2011/12 | QUARTELY TARGETS | | | | Budget. |
|---|---|------------------|------------------------|------------------|-----------------|-----------------|-----------------|---------|
| | | | | 1 ST | 2 ND | 3 RD | 4 TH | |
| PPM701 | Number of learners enrolled in Grade R in public schools. | Annual | 92750 | | | | 92,750 | |
| PPM702 | Number of public schools that offer Grade R. | Annual | 2,616 | | | | 2,616 | |
| PROVINCIAL SPECIF PERFORMANCE MEASURES | | | | | | | | |

²⁹ Source: Goals, indicators and targets for Action Plan to 2014 and schooling 2025: page 11)

| Performance Indicator | | Reporting period | Annual Targets 2011/12 | QUARTELY TARGETS | | | | Budget. |
|-----------------------|---|----------------------------|------------------------|--|--|--|----------------------|----------------|
| | | | | 1 ST | 2 ND | 3 RD | 4 TH | |
| PSM703 | No of Practitioners trained on NQF Level 4, 5 and Child Care Level 01. ³⁰ | Quarterly | 2200 | Ongoing training of 2200 Practitioners on NQF Level 04&05. | Ongoing training of 2500 Practitioners on NQF Level 04&05. | Ongoing training of 2500 Practitioners on NQF Level 04&05. | | R 77, 045. 000 |
| PSM704 | No of Cooks trained on Cooks 101. | NO TARGETS SET FOR 2011/12 | | | | | | |
| PSM705 | No of Gardeners trained on Vegetable propagation and paid stipend. | NO TARGETS SET FOR 2011/12 | | | | | | |
| PSM706 | No of Pre-Grade R Practitioners trained on Curriculum birth to 4 years. | Quarterly | 400 | - | 250 | 50 | 100 | R400,000 |
| PSM707: | No. of ECD sites provided with Jungle Gyms. | NO TARGETS SET FOR 2011/12 | | | | | | |
| PSM708 | % of grade 1 learners who have received formal Grade R. | Annual | 82% | | | | 82% | N/A |
| PSM709 | No. of sites (S) and educational toy resource centres [ETCs] provided with educational toys to enhance teaching and learning as part of the broader Provincial ECD Strategy | Annual | S: 1,333 ETCs: 19 | | | | S: 1,333 ETCs: 19 | R26m |

12.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF:

EXPENDITURE ESTIMATES

| Outcome | Main | Adjusted | Revised | Medium-term estimates |
|---------|------|----------|---------|-----------------------|
|---------|------|----------|---------|-----------------------|

³⁰ The number of trainees in the 4 quarters does not add up to annual target of 3100. Some Practitioners continue with training across the quarters.

| Performance Indicator | | Reporting period | Annual Targets 2011/12 | QUARTELY TARGETS | | | | Bud get. |
|-----------------------|---|------------------|------------------------|------------------|-----------------|-----------------|----------------------|----------|
| | | | | 1 ST | 2 ND | 3 RD | 4 TH | |
| PSM709 | No. of sites (S) and educational toy resource centres (ETCs] provided with educational toys to enhance teaching and learning as part of the broader Provincial ECD Strategy | Annual | S: 1,333 ETCs: 19 | | | | S: 1,333 ETCs: 19 | R26m |
| | | | | | | | | |

12.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF:

EXPENDITURE ESTIMATES

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|-----------------|-----------------|-----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | Audited 2007/08 | Audited 2008/09 | Audited 2009/10 | | | | 2010/11 | 2011/12 | 2012/13 |
| R thousand | | | | | | | | | |
| Sub-programme | | | | | | | | | |
| Grade R in Public Schools | | 10,118 | 30646 | 56,176 | 56176 | 398451 | 39,943 | 45,730 | 42,645 |
| Grade R in Community Centres | 30,495 | 32,741 | 47,437 | 58,624 | 58,624 | 58,624 | 61,554 | 64,632 | 67,834 |
| Pre-grade R | | 37,426 | 80,286 | 122,623 | 122,623 | 122,623 | 88,541 | 87,309 | 79,363 |
| Conditional Grants | | | | | | | 1,071 | | |
| Ex Conditional Grant | 19,250 | | | | | | | | |
| Total payments and estimates | 49,745 | 80,285 | 158,369 | 237,423 | 237,423 | 579,698 | 191,109 | 197,671 | 189,842 |

Performance and expenditure trends:

The programme has a percentage reduction of -19.5% from 2010/11 to 2011/12. This is due to reduction of goods and services to fund compensation of employees.

13. PROGRAMME 8: AUXILIARY SERVICES.

Programme Purpose:

The purpose of this Programme as a whole is to provide educational institutions with training and support. This programme has 4 Sub-programmes, namely, Payment to SETA's; External Examinations; Continuous Professional Development and Special Projects: HIV & AIDS.

13.1. STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2011/12

| Strategic objectives. | | Strategic plan targets | Audited/Actual performance | | | Estimated Performance 2009/10 | Medium Term Targets | | |
|-----------------------|--|---------------------------|----------------------------|-------------------|--------------------|-------------------------------|---------------------|-------------------|-------------------|
| | | | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/03 | 2013/14 |
| 8.1 | Assessment and examination effectively managed. | 3,826 | - | - | 3,826 | 3,826 | 3,000 | 3,000 | 3,000 |
| 8.2 | Continuous professional development provided to Curriculum advisors and educators. | 250 CA's & 1620 educators | - | 150 ³⁴ | 136 ³⁵ | 100 | 230 ³⁶ | 340 ³⁷ | 520 ³⁸ |
| 8.3 | Social issues affecting the school – HIV and AIDS effectively responded to. | 9,000 | - | 1,500 | 2296 ³⁹ | 3,000 | 3,000 | 3,000 | 3,000 |

13.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2011/12.

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance | Medium Term Targets | | |
|------------------------------------|---|----------------------------|----------|----------|-----------------------|---------------------|---------|---------|
| | | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 |
| PPM801 | No. of candidates registered for the grade 12 senior certificate examination (Matric exams). | 96,490 | 89,981 | 101,356 | 148,808 | 92,000 | 95,000 | 98,000 |
| PPM802 | No. of candidates for the ABET NQF level 4 examinations ⁴⁰ . | 13,181 | 24,275 | 26,663 | 29,363 | 30,831 | 32,372 | 32,372 |
| PROVINCE SPECIFIC MEASURES. | | | | | | | | |
| PSM: 803 | No. of educators enrolled for CPDC for Maths, science, Languages & commerce. | n/a | 100 | 100 | 100 | 180 | 300 | 480 |
| PSM804 | No. of Curriculum Advisors (CAs) provided with professional development in Maths & Natural Science. | | 50 (FET) | 36 (FET) | 34 [GET] & 50 [FET] | 40 | 40 | 46 |

³⁴ 100 educators and 50 curriculum advisors

³⁵ 100 educators & 36 curriculum advisors

³⁶ 180 Educators & 50 curriculum advisors

³⁷ 300 educators & 40 curriculum advisors

³⁸ 480 educators & 400 Curriculum advisors

³⁹ 1776 educators and ABET practitioners + 520 learners trained

⁴⁰ The ABET figures provided above are for NQF level 1 examination and not level 4.

| Programme performance indicator | | Audited/Actual performance | | | Estimated performance | Medium Term Targets | | |
|---------------------------------|---|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|
| | | 2007/08 | 2008/09 | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 |
| PSM:805 | No. of Educators trained on life skills in the classroom. | n/a | 1,500 | 1776 | 3,000 | 1,000 | 1,000 | 1,000 |
| PSM806 | No. of officials trained on the conduct, management and administration of assessment and examination for grades 10, 11, 12 & ABET level 4 | - | - | 3,826 | 3,826 | 3,000 | 3,000 | 3,000 |

13.3. QUARTELY TARGETS FOR 2011/12.

| Performance Indicator | | Reporting period | Annual Targets 2011/12 | QUARTERLY TARGETS | | | | Budget |
|-----------------------------------|---|------------------|------------------------|-------------------|-----------------|-----------------|-----------------|------------|
| | | | | 1 ST | 2 ND | 3 RD | 4 TH | |
| PPM801 | No. of candidates for the grade 12 senior certificate examination (Matric exams). | Annual | 92,000 | | | | | N/A |
| PPM 802 | No. of candidates for the ABET NQF level 4 examinations. | Annual | 30,831 | | | | 30,831 | N/A |
| PROVINCE SPECIFIC TARGETS. | | | | | | | | |
| PSM 803 | No. of educators enrolled for CPDC for Maths, Science, Languages & Commercial subjects. | Bi-Annual | 180 | | | | 180 | R4.5m |
| PSM 804 | No. of Curriculum Advisors [CAs] provided with professional development in Maths, Science, Languages & Commercial subjects. | Bi-Annual | 40 | | 40 | | 40 | |
| PSM 805 | No. of Educators trained on Life Skills in the classroom. | Quarterly | 1,000 | - | 340 | 340 | 320 | R3,216,000 |

| Performance Indicator | | Reporting period | Annual Targets 2011/12 | QUARTERLY TARGETS | | | | Budget |
|-----------------------|---|------------------|------------------------|-------------------|-----------------|-----------------|-----------------|--------|
| | | | | 1 ST | 2 ND | 3 RD | 4 TH | |
| PSM 806 | No. of officials trained on the conduct, management and administration of assessment and examination for grades 10, 11, 12 & ABET level 4 | Bi-annual | 3,000 | | 1,500 | | 1,500 | |
| | | | | | | | | |

13.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF:

EXPENDITURE ESTIMATES

| | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | Audited | Audited | Audited | | | | 2011/12 | 2012/13 | 2013/14 |
| R thousand | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | 2011/12 | 2012/13 | 2013/14 |
| Sub-programme | | | | | | | | | |
| Payments to SETA | 9,685 | 10,843 | 12,152 | 14,668 | 14,463 | 14,463 | 17,056 | 17,908 | 18,804 |
| Conditional Grant Projects | | | | | | | | | |
| Special Projects | 11,236 | 19,801 | 26,498 | 28,322 | 28,322 | 28,322 | 28,088 | 30,012 | 31,663 |
| External Examinations | 131,709 | 110,199 | 168,911 | 179,366 | 179,571 | 179,571 | 204,334 | 219,821 | 229,469 |
| Education Multipurpose Centres | 118,712 | 42,029 | 98,919 | 141,676 | 141,676 | 141,676 | 54,934 | 56,441 | 58,614 |
| Total payments and estimates | 271,342 | 182,872 | 306,480 | 364,032 | 364,032 | 364,032 | 304,412 | 324,182 | 338,550 |

Performance and expenditure trends:

The programme has a percentage reduction of -16.3% from 2010/11 to 2011/12. This is due to shifting of funds to Public Ordinary Schools to fund compensation of employees.

14. NEW MANDATES:

The Premier has in terms of Section 3A (b) of the Public Service Act, 1994 as amended, read with Executive Council Decision No 114/2010 dated 26th August 2010 made a determination regarding the transfer of the Provincial HRD Strategy function from the Office of the Premier to the Department of Education with effect from 1st December 2010.

The plan for implementation of the HRD strategy is outlined below:

Strategic goal:

A skilled and capable workforce to support an inclusive growth path i.e. Presidential priority Outcome No. 5.

Strategic objectives:

The following are the strategic objectives of the Provincial HRD strategy:

- Skills shortage reduced by 36,000 by end of 2014/15
- Partnership with at least 12 institutions of higher learning established/ maintained.
- Human Resource capacity to deliver services in the Provincial Administration improved by 400 by 2014/1

| Performance Measure | | Audited/Actual performance | | | Estimated Performance | Medium Term Targets | | |
|---------------------|---|--|--|--|--|---|--|--|
| | | 2007/08 | 2008/09 | 2009/10 | | 2010/11 | 2011/12 | 2012/13 |
| PSM807 | No. of economic sectors implementing the Provincial Human Resource Development (HRD) strategy | Provincial HRD Strategy adopted in 2006 and popularized in all the sectors | Provincial HRD Strategy Development implemented in the Public Sector | Provincial HRD Strategy Development implemented in all other sectors | Provincial HRD Strategy reviewed | HRD Strategy implemented by 7 Sectors. | HRD Strategy implemented by 7 Sectors. | HRD Strategy implemented by 7 Sectors. |
| PSM808 | No. of partnerships established / MOUs signed with institutions of higher learning. | - | - | - | Partnership established with UL and UNIVEN | Partnerships forged with 12 institutions. | 12 MOU's maintained. | 12 MOU's reviewed. |
| PSM809 | A Provincial Learning Academy (LA) established and operationalised. | - | Consultations conducted. | Consultations conducted. | Draft Business case for establishment of LA in place | A functional LA established | Research conducted on implementation of LA programmes. | Research conducted on implementation of LA programmes. |

QUARTELY TARGETS FOR 2011/12.

| Performance Indicator | | Reporting period | Annual Targets 2011/12 | QUARTELY TARGETS | | | | Budget. |
|-----------------------|--|------------------|---|---|--|--|--|---------|
| | | | | 1 ST | 2 ND | 3 RD | 4 TH | |
| PS M8 07a | Number of sectors implementing Provincial Human resource development strategy | Quarterly | HRD Strategy implemented by 7 Sectors. | 7 Sector consultations and mobilization of stakeholders | 7 Memorandum of understanding with sectors | Coordination and implementation of sectoral issues and reporting | Implementation and reporting on key sectoral issues of the 8 sectors | R9.4m |
| PS M8 07b | No. of learners who completed skills development programmes as per HRD strategy. | Annual | 8,000 | | | 8000 | | |
| PS M8 08 | Number of MOU's signed with consulted institutions of higher learning | Quarterly | Partnerships forged with 12 institutions. | Consultation with institutions | 4 Memorandum of understanding and agreements for institution specific programmes | Implementation and reporting | Implementation and Reporting | R9.4m |
| PS M8 09 | A learning academy established and operationalised. | Quarterly | A functional LA established | Establishment of the Learning Academy and resource mobilization | Quick links programmes (induction), material development and research | Research and programme implementation and reporting | Continuous research and implementation | R21,25m |

PART C:

**LINKS TO
OTHER PLANS.**

15. Links to the long-term infrastructure and other capital plans.

| | 2007/08 | 2008/09 | 2009/10 | 2010/11 | | | 2011/12 | 2012/13 | 2013/14 |
|---|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | Audited | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
| | R'000 | | | | | | | | |
| Payments for infrastructure by category. | | | | | | | | | |
| New and replacement assets | 180,065 | 49,826 | 59,432 | 310,055 | 259,251 | 259,251 | 318,978 | 280,392 | 132,991 |
| Existing infrastructure assets | 217,816 | 625,680 | 856,988 | 712,663 | 771,346 | 771,346 | 911,821 | 930,955 | 1,239,351 |
| Upgrades and additions | 185,840 | 594,033 | 815,131 | 275,065 | 492,005 | 492,005 | 281,346 | 347,510 | 460,330 |
| Rehabilitation, renovations and refurbishments | - | 19,523 | 26,540 | 394,361 | 257,480 | 257,480 | 603,741 | 549,523 | 717,958 |
| Maintenance and repairs | 31,976 | 12,124 | 15,317 | 43,237 | 21,861 | 21,861 | 26,734 | 33,922 | 61,063 |
| <i>Current infrastructure</i> | 31,976 | 12,124 | 15,317 | 43,237 | 21,861 | 21,861 | 26,734 | 33,922 | 61,063 |
| <i>Capital infrastructure</i> | 365,905 | 663,382 | 901,103 | 979,481 | 1,008,736 | 1,008,736 | 1,204,065 | 1,177,425 | 1,311,279 |
| Total provincial infrastructure | 397,881 | 675,506 | 916,420 | 1,022,718 | 1,030,597 | 1,030,597 | 1,230,799 | 1,211,347 | 1,372,342 |

The following factors can have a negative impact on the ability of the Department to deliver on the above infrastructure plan:

- Slow submission of payment certificates by Professional Service Providers and contractors.
- Due to adverse conditions, the construction of bulk earthworks can be delayed which in turn can delay the actual building construction.
- The withdrawal of DWAE from the water and sanitation schools programme can result in implementation delays on these programmes.
- Non Performance by major implementing agents like Public Works.
- High rain volumes can have a serious impact on the progress of contractors on site.
- Issues of scarce material suppliers like face bricks and window frames due to the large number of projects that are currently in the construction phase.
- Shortage of qualified technical personnel in the Physical Resources Unit can have an impact on the actual delivery.
- Shortage of dedicated infrastructure personnel in the finance and supply chain management units.

16. CONDITIONAL GRANTS:

The Department has been provided with the following Conditional Grants: Infrastructure; National School Nutrition, HIV & AIDS and, Technical Secondary Schools Recapitalization; Dinaledi Schools & Further Education and Training Colleges.

16.1 INFRASTRUCTURE.

For outputs related to this Grant refer to PPMs 205-209 under Programme 2. The outputs cover provision of school infrastructure development and refurbishments. This conditional grant will continue into 2013/14 as indicated in the table below:

| 2011/12: | 2012/13 | 2013/14 |
|--------------|---------------|---------------|
| R874,897,000 | R 865,485,000 | R 913,086,000 |

16..2 NATIONAL SCHOOL NUTRITION.

The budget for National School Nutrition has been increasing gradually because of expansion of feeding to Secondary schools. In 2011 / 12, the Programme will be expanding to Quintile 3 Secondary Schools. The projected number of learners to benefit from NSNP is as follows: 2011/12: 159,701; 2012/13: 160,505 and 2013/14: 161,750 learners will benefit from the Programme.

For outputs related to this Grant refer to PSMs 241-245 under Programme 2. The outputs cover mainly provision of meals to learners and payment of food handlers. Like infrastructure grant above, provision for the grant has been made up to 2013/14 as indicated in the table below:.

| 2011/12: | 2012/13 | 2013/14 |
|--------------|--------------|--------------|
| R829,669,000 | R892,964,000 | R942,077,000 |

16.3 LIFE SKILLS HIV AND AIDS.

The output related to this Grant is found under Programme 8 - refer to PSM805. The output covers training on life skills in the classroom which embraces HIV & AIDS. The grant will continue into 2013/14 as indicated in the table below:

| 2011/12: | 2012/13 | 2013/14 |
|--------------|-------------|-------------|
| R28, 088,000 | R30,012,000 | R31,663,000 |

16.4 Technical Secondary Schools recapitalization.

Outputs for this Grant are found under Programme 2 - refer to PSM250. The funds are earmarked for recapitalization of the identified institutions. The grant will also continue into 2013/14.

| 2011/12: | 2012/13 | 2013/14 |
|-------------|-------------|-------------|
| R27,450,000 | R28,822,000 | R30,407,000 |

16.5 DINALEDI SCHOOLS GRANT.

Outputs related to the Grant are found under Programme 2 – refer to PSM249. The primary aim of the grant is to improve learner performance in Maths, Science & Technology subjects. The grant has only started in 2011/12 and is expected to continue into 2013/14 as per the 2011/12 MTEF allocations below:

| 2011/12: | 2012/13 | 2013/14 |
|------------|-------------|-------------|
| R7,140,000 | R10,220,000 | R10,761,000 |

16.6 EPWP Incentive Grant to Provinces.

The purpose of this Conditional Grant is to increase labour intensive employment through programmes that maximize job creation and skills development in line with the EPWP guidelines.

The outputs for this Grant are found under Programme 7 – refer to PSM703-705. As indicated below, the grant will be provided for one year only viz. 2011/12.

| 2011/12: | 2012/13 | 2013/14 |
|-----------|---------|---------|
| 1,071,000 | - | - |

16.7 FET COLLEGES GRANT.

The outputs for this Grant are shown under Programme 5 – refer to PPMs 501-506. The grant is mainly for ensuring that FET Colleges contribute towards reduction of skills shortages within the Province and also nationally.

This grant is expected to continue into 2013/14 as per the 2011/12 MTEF allocations below:

| 2011/12: | 2012/13 | 2013/14 |
|--------------|--------------|--------------|
| R490,395,000 | R531,141,000 | R590,206,000 |

None.

16.9. PUBLIC-PRIVATE PARTNERSHIPS

LDoE has one PPP viz. Education Development Trust.

The purpose of this Development Trust is to provide educational infrastructure in partnership with non –governmental organizations on a 50/50 basis.

The Trust is expected to continue into 2013/14 as indicated by the budget estimates below.

| 2011/12: | 2012/13 | 2013/14 |
|------------|------------|------------|
| 15,296,000 | 16,214,000 | 16,214,000 |

ANNEXURE A: OUTCOMES FROM THE PRESIDENCY.

1. The Presidency identified 12 outcomes for Government. Out of the twelve, the following two relates to education viz. Improved quality of basic education and, a skilled and capable workforce to support an inclusive growth path.

1.1 Improved quality of basic education.

The outcome in respect of improving quality of basic education has been broken down into four outputs. These outputs are related to the 27 goals of the Action plan as explained in part A above. The four outputs are given below:

- Output 1: Improve the quality of teaching and learning.
- Output 2: Undertake regular assessments to track progress.
- Output 3: Improve early childhood development.
- Output 4: Ensure a credible outcomes-focused planning and accountability system.

1.2 A skilled and capable workforce to support an inclusive growth path.

ANNEXURE B: PROVINCIAL INDICATORS & THEIR TARGETS.

Baseline figures and targets for 2014 in respect of the indicators given in Part A above are given below. The figures for the country are also provided for comparison purpose.

| 1(1). Percentage of Grade 3 learners performing at the required level according to the country's Annual National Assessments (literacy). | | |
|--|-----------------|-------------|
| | Baseline (2007) | 2014 target |
| LP | 34 | 45 |
| SA | 48 | 60 |

| 4. Number of learners who become eligible for a Bachelors programme in the public national examinations. | | |
|--|-----------------|-------------|
| | Baseline (2009) | 2014 target |
| LP | 10,202 | 19,508 |
| SA | 109,697 | 175,000 |

| 1(2). Percentage of Grade 3 learners performing at the required level according to the country's Annual National Assessments (numeracy). | | |
|--|-----------------|-------------|
| | Baseline (2007) | 2014 target |
| LP | 22 | 37 |
| SA | 43 | 60 |

| 5. Number of learners passing mathematics. | | |
|--|-----------------|-------------|
| | Baseline (2009) | 2014 target |
| LP | 19,810 | 26,011 |
| SA | 133,852 | 180,000 |

| 2(1). Percentage of Grade 6 learners performing at the required level according to the country's Annual National Assessments (language). | | |
|--|-----------------|-------------|
| | Baseline (2004) | 2014 target |
| LP | 14 | 30 |
| SA | 37 | 60 |

| 6. Number of learners passing physical science. | | |
|---|-----------------|-------------|
| | Baseline (2008) | 2014 target |
| LP | 18,022 | 24,552 |
| SA | 119,823 | 170,000 |

| 2(2). Percentage of Grade 6 learners performing at the required level according to the country's Annual National Assessments (mathematics). | | |
|---|-----------------|-------------|
| | Baseline (2004) | 2014 target |
| LP | 5 | 24 |
| SA | 19 | 60 |

| 7. Average Grade 6 languages result obtained in SACMEQ. | | |
|---|-----------------|-------------|
| | Baseline (2007) | 2014 target |
| LP | 426 | 447 |
| SA | 495 | 520 |

| 8. Average Grade 6 mathematics result obtained in SACMEQ. | | |
|---|-----------------|-------------|
| | Baseline (2007) | 2014 target |
| LP | 448 | 470 |
| SA | 495 | 520 |

| 9. Average Grade 8 mathematics result obtained in TIMSS. | | |
|--|-----------------|-------------|
| | Baseline (2003) | 2014 target |
| LP | 217 | 247 |
| SA | 264 | 300 |

| 10. Enrolment ratio of 7 to 15 year olds according to Stats SA household data. | | |
|--|-----------------|-------------|
| | Baseline (2008) | 2014 target |
| LP | 98.2 | 99.1 |
| SA | 97.9 | 99.0 |

| 11(1). The percentage of Grade 1 learners who have received formal Grade R. | | |
|---|-----------------|-------------|
| | Baseline (2008) | 2014 target |
| LP | 81 | 91 |
| SA | 59 | 80 |

| 11(2). The percentage of Grade 1 learners who have received formal and informal Grade R. | | |
|--|-----------------|-------------|
| | Baseline (2008) | 2014 target |
| LP | 97 | 100 |
| SA | 78 | 100 |

| 11(2). The enrolment ratio of children aged 0 to 5. | | |
|---|-----------------|-------------|
| | Baseline (2008) | 2014 target |
| LP | 24 | 35 |
| SA | 25 | 37 |

| 12(1). The percentage of children aged 9 at the start of the year that has completed Grade 3. | | |
|---|-----------------|-------------|
| | Baseline (2008) | 2014 target |
| LP | 60 | 66 |
| SA | 59 | 65 |

| 12(2). The percentage of children aged 12 at the start of the year that has completed Grade 6. | | |
|--|-----------------|-------------|
| | Baseline (2008) | 2014 target |
| LP | 42 | 52 |
| SA | 45 | 52 |

| 13(1). The percentage of youths who obtain a National Senior Certificate from a school. | | | |
|---|-----------------|-------------|---------------------------|
| | Baseline (2009) | 2014 target | Implied no of 2014 passes |
| LP | 39 | 50 | 60,394 |
| SA | 40 | 50 | 446,509 |

ANNEXURE C: CHANGES MADE TO THE STRATEGIC PERFORMANCE PLAN 2010/11-2014/15

The following changes have been made:

- (1) Strategic Objective 1.2: The target for in-service training provided to office based officials has been increased from 6,000 to 19,000

(2) IMPLEMENTATION OF PROVINCIAL HRD STRATEGY.

This is a new mandate resulting from Executive Council Decision No 114/2010 dated 26th August 2010 for establishment of a dedicated unit on Human Resource Development strategy. The purpose is to provide a skilled and capable workforce to support an inclusive growth path.

Strategic Goal: Research, Development and innovation in human capital for a growing knowledge economy.

ANNEXURE D: TOP 10 DEPARTMENTAL STRATEGIC RISKS 2011-12

| strategic Goal | Strategic Objective | Risk | Cause | Consequences | Current Control | Improvement measure | Risk Owner | Time Frame |
|--|--|--|---|---|---|---|---|-------------------|
| Transformation of Educational Institutions into accessible, functional and quality centers | Resources effectively and efficiently provided, managed and utilized | Non-conducive learning environment due to aging and poorly maintained school infrastructure. | Budgetary constraints. Lack of maintenance of school infrastructure. | Ineffective teaching and learning. Learner safety compromised. | Adherence to quality assurance of structural designs. | Provision of 5% of the total budget to disaster. Provision of mobile classrooms. Develop a school Infrastructure Management Policy. | GM: Physical Resources | Every Quarter |
| | | Learner performance improved | Inadequate career guidance provided to learners. Closure of Colleges of Education. Attitude of learners towards the status of the profession. | Poor learner performance. Lack interest in teaching as career. | Intensify recruitment campaign (including bursary provisioning) for learners to take teaching as a career. Recruitment of foreign teachers | Continue intensify recruitment campaign (including bursary provisioning) for learners to take teaching as a career. Continue recruitment of foreign teachers Strengthen provision of career guidance in schools | GM: HRSS GM: HRM GM: Developmental Programmes | Every Quarter |
| | LTSM provided to | Inadequate | Ineffective | Learner | Schools are | Implementation of | GM: SCM | Annually |

| strategic Goal | Strategic Objective | Risk | Cause | Consequences | Current Control | Improvement measure | Risk Owner | Time Frame |
|---|---|---|--|--|--|---|--|--------------------------|
| | schools to ensure provision of school infrastructure and basic services | provision of textbooks in schools | implementation of LTSM system | performance negatively impacted | implementing the LTSM Retrieval System. Textbooks are provided on a top-up basis. | LTSM Retrieval System strengthened Provision of minimum required number of textbooks for each learner | GM: District Management | |
| Promote access to education through independent schools. | All independent schools in the Province regulated and supported. | Submission of inflated learner enrolment figures for subsidy purpose. | Insufficient monitoring of independent schools. | Misallocation of funds by department. | Conduct enrolment survey and monitoring. | Conduct Data Audits. Legal action taken against Independent Schools for submitting fictitious information in order to increase their funding | GM: Education Planning. GM: Institutional Governance. | Annually Annually |
| Transformation of special schools into accessible, functional and quality centres | Resources and support provided | Special schools not fully accessible by learners | Lack of policies on admission, promotion and exit. | Clogging of the system and increasing waiting lists. | Advocacy and Awareness campaign. | Develop and implement policies on admission, promotion and exit. | GM: Auxiliary Services | Quarterly |
| Contribute to reduction of illiteracy in adult learners to enable | Access to Public Adult Learning Centres (PALCs) expanded. | High rate of learner absenteeism. | Socio-economic factors. | Poor learner performance. | Conducting road-shows for ABET center | Intensified road-shows to motivate ABET learners. | GM: FET Schools | Every Quarter |

| strategic Goal | Strategic Objective | Risk | Cause | Consequences | Current Control | Improvement measure | Risk Owner | Time Frame |
|--|---|--|---|---|--|--|--|-------------------|
| them to access further learning and employment opportunities | | | | | managers. | Hold ABET awards | | |
| Building a firm foundation for further learning. | Ensure universal access to ECD. | Inadequate foundation for further learning. | Shortage of qualified pre-Grade R practitioners. | Poor learner performance in formal schooling. | Training of pre-Grade R practitioners. | Intensified training. | GM: Developmental Programmes | Second Quarter |
| Provision of auxiliary education services. | Assessment and examinations effectively managed. | Leakage of examination question papers. | Ineffective security control at Districts, and Circuit Offices. | Integrity of the examination is compromised. | Vetting of examination officials. Strict access control to examination storage facilities. | Developing and implementing examination security policy. | GM: Examinations; Senior Manager: Risk and Security Management | Third Quarter |
| | Continuous Professional Development (CPD) provided to curriculum advisors and educators | Maths, Science and Technology educators not fully equipped to adequately implement NCS | Insufficient CPD centres capacity to service educators | Ineffective teaching of Maths, Science and Technology | Limited number of educators enrolled for in-service training | Developing and implementing training programmes at CPD Centre based on Educators needs | GM: CPD | Every Quarter |
| | Social issues affecting the school HIV/AIDS effectively responded to. | High rate of teenage pregnancy at schools. | Ineffective life skills education. | High rate of absenteeism and drop out. | Implement life skills programme. | Intensify implementation of life-skills programmes through HIV and Aids Conditional Grant. | GM: FET Schools | Every Quarter |

ANNEXURE E: TECHNICAL INDICATOR DEFINITIONS.

| Indicator title | Short definition | Purpose /importance | Source/collect ion of data | Method of calculation | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | Indicator responsibility |
|---|---|---|------------------------------------|---|-------------------|------------------|-----------------|----------------------------|---------------------|--------------------------|
| PPM101: No. of schools that use SA SAMS to provide data to the national learner tracking system. | Record the number of schools that (as per the latest available date) use SA SAMS to provide data for LURITS. | Use of ICT to improve school administration. | Provincial EMIS: Operational Data. | Record the number of schools that are targeted for training in the use of SA SAMS for the relevant quarter. | Efficiency | Non-cumulative. | Quarterly. | Has changed significantly. | Higher target. | EMIS |
| PPM102: No. of schools that can be contacted electronically (e-mail). | Record the number of public schools that can be contacted by email as per the latest available data. | Use of ICT to improve communication with schools. | Provincial EMIS – SNAP Survey. | Target: Record the number of schools targeted to be provided with e-mail connectivity for the year. | Efficiency. | Non-cumulative. | Annual. | Old indicator | Higher target. | ICT |
| PPM103: % of education expenditure going towards non-personnel items. | Education Current Expenditure: Refers to all government non-capital education expenditure (inclusive of all sub-sectors of education) Non-Personnel Items refers to all government non-personnel, non-capital expenditure in education. | To ensure more expenditure on implementation of programmes as opposed to compensation of employees. | Provincial CFO. | Divide current expenditure devoted to non-personnel items in a given financial year by the total public current expenditure on education for the same financial year and multiply by 100. | Efficiency. | Non-cumulative. | Annual. | Old indicator | Higher target. | Budget Control. |
| PSM 104 No. of employees provided with training and development interventions relevant to their jobs. | Provide training programmes for employees to improve their productivity | Improve employees' productivity in line with skills development act. | Provincial training records | Record the number of employees to be trained for the year. | Efficiency | Non-cumulative | Quarterly | Old indicator | Higher target | HRSS |

| Indicator title | Short definition | Purpose /importance | Source/collect ion of data | Method calculation of | Type of indicator | Calculation type | Reporting cycle | New indicator or | Desired performance | Indicator responsibility |
|---|---|--|-----------------------------|--|-------------------|------------------|-----------------|------------------|---------------------|--------------------------|
| PSM105: Number of graduates participating on Internship Programme increased. | An internship is a programme where a recent graduate undergoes supervised practical training. | To provide new graduates with opportunities for acquiring work experience. | Provincial training records | Record the number of graduates expected to participate in the internship programme | Output | Non-cumulative | Annual | Old indicator | Higher target | HRSS |
| PSM 106: Number of Learners participating on Learnership Programme increased. | A Learnership lead to a full qualification and the Learners are provided with both general and specific skills. | To provide learners with opportunities for acquiring skills for completion of their qualification. | Provincial training records | Record the number of learners expected to participate in the learnership programme | Output | Non-cumulative | annual | Old indicator | Higher target | HRSS |
| PSM 107: Percentage of people with disabilities. | People with disability are those with a long term or recurring physical impairment [including sensory & mental] which substantially limits their prospect of entry into or advancement in employment. | To affirm people with disabilities into employment | PERSAL | Record the numbers of people with disabilities targeted for employment divide it by total number of employees and multiply by 100. | equity | Non-cumulative | quarterly | Old indicator | Higher target | HRM |
| PSM 108: Percentage of women in SMS. | The SMS consist of employees who are remunerated on grade 13 and higher; and appointed to the SMS on or after 1 January 2001. | To affirm women in management positions | PERSAL | Record the number of women targeted for employment in SMS positions, divide it by total number of SMS and multiply by 100. | equity | Non-cumulative | quarterly | Old indicator | Higher target | HR M |

| Indicator title | Short definition | Purpose /importance | Source/collect ion of data | Method calculation | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | Indicator responsibility |
|---|---|--|-------------------------------|--|-------------------|------------------|-----------------|----------------|---------------------|--------------------------|
| PSM 109: Percentage of women Principalship posts. | Percentage of women appointed as principals in public schools. | To affirm women in management positions | PERSAL | Record the number of women targeted for employment in school Principalship posts, divide it by the total number of principals and multiply by 100. | equity | Non-cumulative | quarterly | Old indicator | Higher target | HR M |
| PSM 110: No of educators participating in the teacher laptop initiatives. | No. of educators provided with laptops according to the national teacher laptop initiative. | To provide educators with equipment required for their work. | Provincial Records | Record the number of educators targeted for participation in the teacher laptop initiative. | Output | Non-cumulative | quarterly | Old indicator | Higher target | HR M |
| PSM 111: Percentage of Managers and Supervisors trained on progressive discipline | Number of officials in management positions trained on progressive discipline | To equip management with skills for managing discipline at workplace | Provincial Records | Record the number of managers targeted for training on progressive discipline. | Efficiency | Non-cumulative | Quarterly | Old indicator | Higher target | HRSS |
| PPM201: No. of learners enrolled in public ordinary schools. | Record total learner enrolment in public ordinary schools as per the latest SNAP data. | Measure access to education. | Provincial EMIS: SNAP Survey. | Target: Record the number of learners expected to be enrolled in public ordinary schools in the planning year. | Access | Non-cumulative | Annual | Old indicator. | Higher target | Institutional Governance |
| PPM202: No. of educators employed in public ordinary schools. | Educators exclude non-educator staff. | Reduction of educator learner ratio for effective teaching and learning. | Provincial PERSAL. | The number of educators expected to be employed in the planned financial year. | Efficiency. | Non-cumulative | Annual. | Old indicator. | Higher target. | HRM |

| Indicator title | Short definition | Purpose /importance | Source/collect ion of data | Method calculation | Type of indicator | Calculation type | Reporting cycle | New indicator or | Desired performance | Indicator responsibility |
|---|--|---|-------------------------------------|---|-------------------|------------------|-----------------|--------------------------|---------------------|--------------------------|
| PPM203: No. of non-staff educator employed in public ordinary schools. | Record the total number of non-educator staff employed in public ordinary schools as per the latest available data. | Provide administrative support to schools. | Provincial PERSAL. | Record the number of non-teaching staff expected to be employed in the planned financial. | Efficiency. | Non-cumulative. | Annual | Old indicator. | Higher target. | HRM |
| PPM204: No. of learners in public ordinary schools benefiting from the "no fee school' policy | The number of learners that benefitted from the "No Fee School Policy" in the past financial year. | To enforce implementation of the 'no fee' school policy. | Provincial Programme Manager | Record the number of learners expected to benefit from the "no fee" school policy in the planned financial year | Redress | Non-cumulative | Annual | New indicator | Higher target | Institutional Governance |
| PPM205: No. of public ordinary schools to be provided with water supply. | Record the number of schools that do not have water supply as per the latest available information. | Provide basic services to schools to enhance teaching and learning. | Provincial NEIMS Programme Manager. | Record the number of schools targeted to be supplied with water in the planned financial year. | Output. | Non-cumulative. | Quarterly. | Rephrased significantly. | Lower target. | Physical Resources. |
| PPM206: No. of public ordinary schools to be provided with electricity. | Record the number of schools that do not have electricity as per the latest available information. | Provide basic services to schools to enhance teaching and learning. | Provincial NEIMS Programme Manager. | Record the number of schools targeted to be electrified in the planned financial year. | Output. | Non-cumulative. | Quarterly. | Rephrased significantly. | Lower target. | Physical Resources. |
| PPM207: No. of public ordinary schools to be provided with sanitation facilities. | Record the number of public ordinary schools that do not have sanitation facilities (toilets) as per the latest available information. | Provide basic services to schools to enhance teaching and learning. | Provincial NEIMS Programme Manager. | Record the number of schools targeted to be supplied with sanitation facilities in the planned financial year. | Output. | Non-cumulative. | Quarterly. | Rephrased significantly. | Lower target. | Physical Resources. |

| Indicator title | Short definition | Purpose /importance | Source/collect ion of data | Method of calculation | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | Indicator responsibility |
|---|---|--|--|--|-------------------|------------------|-----------------|----------------|---------------------|--------------------------|
| PPM208: No. of classrooms to be built in public ordinary schools. | Classrooms are rooms where teaching and learning occurs. | To reduce overcrowding in schools and enhance teaching and learning. | Provincial NEIMS Programme Manager. | Record the number of classrooms planned to be built in the new financial year. | Output. | Non-cumulative. | Quarterly. | New indicator. | Higher target. | Physical Resources |
| PPM209: No. of specialist rooms to be built in public ordinary schools (all rooms except classrooms-include laboratories, stock rooms, sick bay, kitchen, etc). | Specialist Rooms are rooms designed for special instructional and non-instructional activities. | To enhance teaching and learning of special subjects. | Provincial NEIMS Programme Manager. | Record the number of specialist rooms planned to be built in the new financial year. | Output. | Non-cumulative. | Quarterly. | New indicator. | Higher target. | Physical Resources. |
| PPM210: No. of learners with special needs that are enrolled in public ordinary schools. | Special education is specialised in nature and addresses barriers to learning and development experienced by learners with special education needs. | To promote inclusive educations. | EMIS: Annual School Survey. | Record the number of learners with special needs expected to be enrolled in public ordinary schools in the planned financial year. | Equity / access. | Non-cumulative. | Annual. | Old indicator. | Higher indicator. | Institutional Governance |
| PPM211: No. of full service schools. | Full-service schools: Are mainstream schools especially resourced to address barriers to learning in an inclusive education setting. | To promote inclusive education. | Provincial Programme Manager. | Record the number of full service schools expected to be established in the next financial year. | Equity / access. | Non-cumulative. | Annual. | Old indicator. | Higher target. | Physical Resource. |
| PPM212: Number of schools visited at least once by a circuit manager. | Circuit Manager: Heads and Accounting officers of Circuit offices. | To monitor and support schools for improved learner performance. | Provincial Programme Manager: Districts. | Total number of schools planned to be visited by circuit managers in the planned financial year. | Efficiency. | Non-cumulative. | Annual. | New indicator. | Higher target. | District Management |

| Indicator title | Short definition | Purpose /importance | Source/collect ion of data | Method calculation | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | Indicator responsibility |
|--|---|---|---|---|-------------------|------------------|-----------------|----------------|---------------------|--|
| PSM214: “% of learners having access to the required textbooks ¹ for entire school year.” | Percentage of learners provided with textbooks and stationery | Seeks to measure the extent to which the Department has supplied all learners with textbooks and stationery | Principals submit a report on the LTSM supplied which is compared with the report from the LTSM service provider. | Number of learners supplied with LTSM divided by total number of learners expressed as a percentage | Input | Non cumulative | Annual | No | Higher | SCM |
| PSM 215: No of learners who pass Grade 12 examination with Bachelor. | Bachelor passes are passes that allow learners to follow a degree based also on university entry requirements | Ensure that skilled labour force is provided by our schooling system | Analysis of results | Record the % pass based on the no. of learners who entered for and wrote the Grade 12 examinations | output | Non-Cumulative. | annual | New Indicator. | Higher Target. | Curriculum (FET Schools) |
| PSM216 & 217: No. of Grade 12 learners who pass Mathematics and Physical Science: [targets for 2014: M=30,000) P= 20,000). | Good performance in Mathematics and Physical sciences is a key to many careers | To ensure that learners are admitted to universities to do MST related careers | Analysis of results | Record the % pass based on the no. of learners who entered for and wrote Maths and science in the Grade 12 examinations | output | Non-Cumulative. | annual | New Indicator. | Higher Target. | Curriculum (FET Schools) |
| PSM211 + 212: Percentage of grade 6 learners performing at the required language and Maths levels according to the country's ANA. ² | Mathematics and languages are key subjects for learners | To prepare learners to do well in these key subjects | Analysis of ANA and international assessment results | Record the % pass based on the no. of learners who entered for and wrote the Grade 6 examinations. | output | Non-Cumulative. | annual | New Indicator. | Higher Target. | Curriculum (FET Schools) |
| PSM219 & 220: Percentage of grade 3 learners performing at the required literacy & Numeracy levels according to the | Grade 3 learners attaining acceptable outcomes in Literacy And Numeracy | Seek to measure the number of Grade 3 learners achieving in literacy and numeracy | District Senior Managers | The number of Grade 3 learners who attain acceptable outcomes expressed in | Output | Cumulative | Annual | Old indicator | Higher Target. | Institutional Governance & District Management |

¹ Textbooks are provided for all learners in grades introducing new curriculum and top-up for other grades.

² The systemic evaluation results for 2004 were 20% and 27% for Maths & Languages respectively. That is the latest evaluation conducted to date.

| Indicator title | Short definition | Purpose /importance | Source/collect ion of data | Method of calculation | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | Indicator responsibility |
|---|--|---|---------------------------------------|---|-------------------|------------------|-----------------|----------------|---------------------|--------------------------|
| country's ANA. | | | | percentage | | | | | | |
| PSM225: Percentage of learners in grade 9 attaining acceptable outcomes in Languages & Mathematics ³ | Mathematics and languages are key subjects for learners | To prepare learners to do well in these key subjects | Analysis of ANA results | Record the % pass based on the no. of learners who entered for and wrote the Grade 9 examinations | output | Non-Cumulative. | annual | New Indicator. | Higher Target. | Curriculum (FET Schools) |
| PSM: 226: % score attained by teachers in Maths content knowledge tests [70% by 2014). | Record the aggregate score obtained by trainee teachers. | To determine progress. | Test and examination. | Add all percentage scores obtained and divide by the total number of trainees. | Efficiency | Cumulative | Annually | Indicator | Higher Target | MASTEC |
| PSM227: % score attained by teachers in Physical Science content knowledge tests [70% by 2014). | Record the aggregate score obtained by trainee teachers. | To determine progress. | Test and examination. | Add all percentage scores obtained and divide by the total number of trainees. | Efficiency | Cumulative | Annually | Indicator | Higher Target | MASTEC |
| PSM228 & 229: No. of educators trained in subject content and methodology in GET & FET schools. | The capacity of the teacher to offer tuition influences learner performance | To build capacity for teachers in subject content and methodology | Analysis of results | Count and record the number of teachers who attended the workshop | output | Non-Cumulative. | annual | New Indicator. | Higher Target. | Curriculum Branch. |
| Psm249: No. of schools with Dinalledi, Dinalledi Reserve & Dinalletsana status supported. | Dinalledi schools are chosen to improve learner performance in Mathematics and Physical Sciences | To provide support to these schools | Documents showing the activities done | Records of services rendered | output | Non-Cumulative. | annual | New Indicator. | Higher Target. | Curriculum Branch. |

| Indicator title | Short definition | Purpose /importance | Source/collect ion of data | Method calculation | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | Indicator responsibility |
|--|---|---|-----------------------------------|---|-------------------|------------------|-----------------|----------------|---------------------|--------------------------|
| PSM250: Recapitalization plan for technical schools developed and implemented. | Technical schools are recapitalized to provide skills to learners | To ensure that the quality of learning improves | Record of services rendered | Keeping of records | output | Non-Cumulative. | annual | New Indicator. | Higher Target. | Curriculum (FET Schools) |
| Grade 12 pass rate | The number of passes for grade 12 learners | To inform the public about learner performance at the end of grade 12 | Systems / grade 12 results | The number of grade 12 learners who have passed divided by the number of learners who wrote and multiplied by 100 | Output | Non cumulative | Annual | Old indicator | Higher target | Examination Systems |
| PPM301: No. of subsidized learners in independent schools. | Independent schools are schools deemed to be independent in terms of SASA 1996 | To promote access to education. | Provincial Programme Manager/CFO. | Record the total number of learners in independent schools expected to be subsidized in the planned financial year. | access | Non-cumulative. | Annual | Old indicator. | Higher target. | Institutional Governance |
| PPM401: No. of learners enrolled in public special schools. | Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or part-time basis. | To promote access. | Provincial EMIS; SNE SNAP. | Record the total number of learners expected to be enrolled in special schools in the planned financial year. | Access. | Non-cumulative. | Annual. | Old indicator. | Higher target. | Institutional Governance |
| PPM402: No. of educators employed in public special schools. | Educator refers to any person who teaches, educates or trains other persons or who provides professional educational services | To reduce learner / educator ratio for effective teaching and learning. | Provincial PERSAL. | Record the number of educators expected to be employed in public Special Schools in the planned financial year. | Equity. | Non-cumulative. | Annual. | Old indicator. | Higher target. | Institutional Governance |

| Indicator title | Short definition | Purpose /importance | Source/collect ion of data | Method of calculation | Type of indicator | Calculation type | Reporting cycle | New indicator or | Desired performance | Indicator responsibility |
|--|--|--|--|---|-------------------|------------------|-----------------|---------------------------------------|---------------------|--------------------------|
| PPM403: No. of professional teaching staff employed in public special schools. | Professional non-teaching staff is the personnel who are classified as paramedics, social workers, caregivers, therapists and psychologists etc. | To provide support for learners with special education needs. | PERSAL. | Record the number of professional non-teaching staff expected to be employed in public Special Schools in the planned financial year. | Efficiency. | Non-cumulative. | Annual. | new indicator or. | Higher target. | HRM |
| PPM501: No. of students enrolled in NC (V) courses in FET Colleges. | Record the total number of learners enrolled in NC (V) courses in Further Education and Training Colleges in the past financial year. | Promote access to FET Colleges. | Provincial Programme Manager (FET Colleges). | Record the number of students expected to be enrolled in NC (V) courses in FET Colleges in the planned financial year. | Access. | Non-cumulative. | Annual. | Old indicator or. | Higher target. | FET Colleges. |
| PPM502: No. of FET College NC (V) students who completed full courses successfully. | Record the total number of FET College students who completed full courses successfully in the past financial year. | Promote completion of FET College courses. | Provincial Programme Manager (FET Colleges). | Record the total number of FET College students expected to complete full courses in the planned financial year. | Output. | Non-cumulative. | Annual. | New indicator or. | Higher target. | FET Colleges. |
| PSM503: No. of FET College students that have successfully completed learnership programmes. | Record the number of FET College students that have successfully completed their learnership programmes in the past financial year. | Provide opportunities for FET College to acquire hands on experience and skills. | Provincial Programme Manager (FET Colleges). | Record the number of FET College students expected to complete their learnership programmes successfully in the planned financial year. | Efficiency. | Non-cumulative. | Annual. | Indicator or rephrased significantly. | Higher target. | FET Colleges. |
| PPM601: No. of learners enrolled in public ABET Centres. | Record the total numbers of learners enrolled in public ABET | Eradication of illiteracy. | Provincial EMIS: ABET SNAP Survey. | Record the total number of learners expected to be enrolled in | Access. | Non-cumulative. | Annual. | Old indicator or. | Higher target. | ABET |

| Indicator title | Short definition | Purpose /importance | Source/collect ion of data | Method of calculation | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | Indicator responsibility |
|--|---|--|--|--|-------------------|------------------|-----------------|----------------|---------------------|--------------------------|
| | Centres in the past financial year. | | | public ABET Centres in the planned financial year. | | | | | | |
| PPM602: No. of educators employed in public ABET Centres. | Record the total number of both part-time and full-time educators employed in ABET Centres in the past financial year. | Reduce educator/learner ratio for effective teaching and learning. | Provincial EMIS: ABET SNAP Survey. | Record the number of educators expected to be employed in ABET Centres in the planned financial year. | Efficiency. | Non-cumulative. | Annual. | Old indicator. | Higher target. | HR/ ABET |
| PPM701: No. of learners enrolled in Grade R in public schools. | Record the total number of learners enrolled in Grade R in public schools (both ordinary and special schools) in the past financial year. | Build a firm foundation in ECD for further learning. | Provincial EMIS: SNAP Surveys. | Record the number of Grade R learners expected to be enrolled in public schools (both ordinary and special) in the planned financial year. | Access. | Non-cumulative. | Annual. | Old indicator. | Higher target. | Institutional Governance |
| PPM702: No. of public schools that offer Grade R. | Record the total number of public schools (ordinary and special) that offered Grade R in the past financial year. | Build a firm foundation in ECD for further learning | Provincial EMIS: SNAP Surveys. | Record the number of public schools (ordinary and special) expected to offer Grade R in the planned financial year. | Access. | Non-cumulative. | Annual. | New indicator. | Higher target. | Institutional Governance |
| PPM801: No. of candidates for the Grade 12 senior certificate examinations (Matric exams). | Record the total number of candidates that wrote the senior certificate examination in the past financial year. | Access | Provincial Programme Manager: Examinations Database. | Record the total number of candidates expected to register for the senior certificate examination in the planned financial year. | output | Non-cumulative. | annual | New indicator. | Higher target. | Examination |

| Indicator title | Short definition | Purpose /importance | Source/collect ion of data | Method calculation | Type of indicator | Calculation type | Reporting cycle | New indicator | Desired performance | Indicator responsibility |
|---|--|--|--|---|-------------------|------------------|-----------------|----------------|---------------------|--------------------------|
| PPM802: No. of candidates for the ABET NQF Level 4 examinations. | Total number of ABET level 4 students that wrote the ABET level 4 examinations in the past financial year. | Access. | Provincial Programme Manager: ABET. | Record the number of candidates expected to write the ABET level 4 examination in the planned financial year. | Output. | Non-cumulative. | Annual. | New indicator. | Higher target. | Examination |
| PSM: 803: No. of educators enrolled for CPDC for Maths, Science, Languages & Commercial subjects. | Total number of educators nominated for the CPD programme | To enhance content knowledge and methodology in teaching and learning. | Nomination by district using selection criteria. | Record the number of educators targeted per year. | Efficiency | Cumulative | Annually | Indicator | Higher Target | MASTEC |
| PSM804: No. of Curriculum Advisors [CAs] provided with professional development in Maths, Science, Languages & Commercial subjects. | Total number of Curriculum Advisors nominated for the CPD programme | To enhance content knowledge and methodology in teaching and learning. | Nomination by district using selection criteria. | Record the number of educators targeted per year. | Efficiency | Cumulative | Annually | Indicator | Higher Target | MASTEC |
| PSM806: No of officials trained on managing examination and assessment for grades 10, 11, 12 and ABET level 4 | Record the total number of officials trained to manage the said exams | To train officials on how to implement examinations regulations and policies | Provincial Programme Managers | To record the number of officials who attended the training | Output | Non cumulative | Quarterly | Old indicator | Higher target | Examination |

ANNEXURE F: LIST OF ACRONYMS.

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| ABET | Adult Basic Education & Training. |
| ACE | Advanced Certificate in Education |
| ANA | Annual National Assessment |
| APP | Annual Performance Plan. |
| CAPS | Curriculum Assessment Policy Statement |
| CPDC | Continuous Professional Development Centre. |
| DBE | Department of Basic Education |
| ECD | Early Childhood Development. |
| EFA | Education for All. |
| ELRC | Education Labour Relations Council. |
| EPWP | Expanded Public Works Programme. |
| FET | Further Education and Training. |
| GET | General Education and Training. |
| GHS | General Household Survey |
| HOD | Head of Department. |
| HRD | Human Resource Development |
| ICT | Information & Communication Technology. |
| IQMS | Integrated quality Management scheme |
| LSEN | Learners with Special Education Needs. |
| LTSM | Learning and Teaching Support Material. |
| MOU | Memorandum of Understanding. |
| MST | Maths, Science & Technology. |
| MTEF | Medium term expenditure framework. |
| NC(V) | National Certificate Vocational. |
| NCS | National Curriculum Statements. |
| NEIMS | National Education Infrastructure Management System. |
| NGO | Non-government organization. |
| NQF | National Qualification Framework. |
| NSNP | National School Nutrition Programme. |
| PALC | Public Abet Learning Centre |
| PED | Provincial Department of Education. |
| PFMA | Public Finance Management Act. |
| PGDS | Provincial Growth and Development Strategy. |
| PMDS | Performance Management & Development Scheme. |
| QIDS-UP | Quality Improvement, development, support and upliftment programme. |
| RCL | Representative Council of Learners. |
| SA_SAMS | South African Schools Administration & Management system. |
| SAQA | South African Qualification Authority. |
| SASA | South African Schools Act 84 of 1996. |
| SDP | School Development Plan |
| SIP | School Improvement Plan |
| SMME | Small, micro and Medium enterprises |
| StatsSA | Statistics South Africa |

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