



LIMPOPO  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

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DEPARTMENT OF  
**EDUCATION**

# ANNUAL PERFORMANCE PLAN 2012/13.

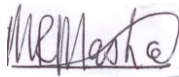
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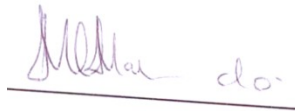
## SIGNING OFF OF ANNUAL PERFORMANCE PLAN

It is hereby certified that this Annual Performance Plan:

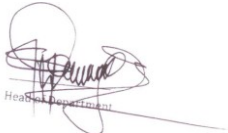
- Was developed by management of the Limpopo Department of Education (LDoE) under the guidance of the Member of the Executive Council for Education in Limpopo.
- was prepared in line with the current Strategic Plan of LDoE and,
- Accurately reflects the performance targets which LDoE will endeavor to achieve given the resources made available in the budget for 2012/13.



**Mashaba KM**  
Financial Officer:



**Makondo MC:**  
SGM: Quality Assurance & Education Planning:



Head of Department

**Thamaga MJ**

Head of Department.



Signature.

**Masemola ND**  
Member of Executive Council

**APPENDIX E: ACRONYMS**

ABET: Adult Basic Education and training
ACE: Advance Certificate in Education
AIDS: Acquired Immune Deficiency Syndrome
ANA: Annual National Assessment
APP: Annual Performance Plan
ASS: Annual School Survey
CA: Curriculum Advisor(s)
CAPS: Curriculum Assessment and Policy Statements
CEM: Council of Education Ministers
DBE: Department of Basic Education
DEMIS: District Education Management Information System
DHET: Department of Higher Education and Training
DOCS: Department of Community Safety
ECD: Early Childhood Development
EE: Employment Equity
EIG: Education Infrastructure Grant
EMIS: Education Management Information System
EPWP: Expanded Public Works Programme
ETDPSETA: Education Training & Development Practices Sector Education and Training Authority
EXCO: Executive Council
FET: Further Education and Training
GET: General Education and Training
GHS: General Household Survey
HIV: Human Immunodeficiency syndrome
HRD: Human Resource Development
ICT: Information and Communication Technology
IQMS: Integrated Quality management System
LDoE: Limpopo Department of Education
LSEN: Learners with Special Education Need
LTSM: Learning and Teaching Support Material
MASTEC: Maths, Science and Technology Centre
MEC: Member of Executive Council
MST: Mathematics, Science and Technology
MTEF: Medium-Term Expenditure Framework
MTSF: Medium Term Strategic Framework
NGO: Non-Government Organisation
NC (V): National Curriculum (Vocational)
NCS: National Curriculum Statement
NEPA: National Education Policy Act
NQF: National Qualifications Framework
NSC: National Senior Certificate
NSNP: National School Nutrition Programme
PFMA: Public Finance Management Act
PILIR: Policy on Incapacity Leave and Ill-Health Retirement
PPM: Programme Performance Measure
PPP: Public-Private Partnership
PSM: Province specific (Performance) Measure
QIDS-UP: Quality Improvement, Development, Support and Upliftment Programme

**APPENDIX E: ACRONYMS**

QLTS: Quality Learning and Teaching Campaign

RCL: Representative Council of Learners

SACMEQ: Southern Africa Consortium for Monitoring Education Quality

SAQA: South African Qualifications Authority

SASA: South African Schools' Act

SASAMS: School Administration and Management system

SDP: School Development Plan

SETA: Sector Education and training Authority

SETA: Sector Education and Training Authority

SGB: School Governing Body

SIP: School Improvement Plan

SMME: Small, Micro and Medium Enterprises

SMS: School Monitoring Survey

SMT: School Management Team

SNAP: Survey Analysis Package

SPP: Strategic Performance Plan

StatsSA: Statistics South Africa

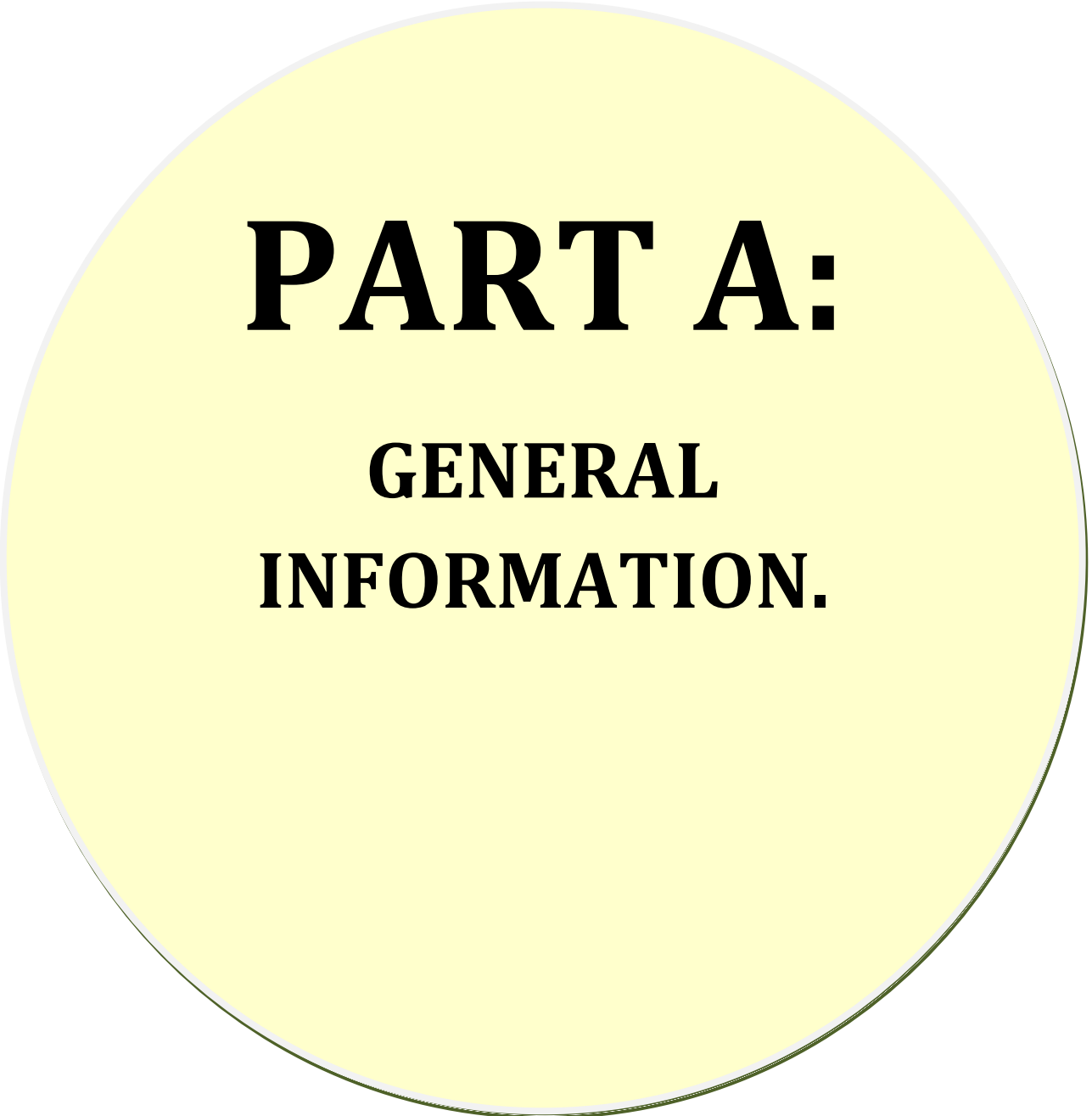
TAS: Turn Around Strategy

TIMSS: Trends in International Mathematics and Science Study

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**PART A:**  
**GENERAL**  
**INFORMATION.**

**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. GOALS.**

The Following are the goals of LDoE:

- Transformation of Educational Institutions into accessible, functional and quality centres
- Promote access to education through independent schools.
- Transformation of special schools into accessible, functional and quality centres
- Contribute to the reduction of illiteracy in adult learners to enable them to access further learning and employment opportunities
- Building a firm foundation for further learning.
- Provision of auxiliary education services.

**4. 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.

## 6. FOREWORD.



**MEC NAMANE DICKSON  
MASEMOLA**

Education occupies a central role in any developing society in that it develops, prepares and sharpens society in order for it to be able to participate and excel in all its aspects of

development. Mindful of this critical responsibility and challenge, Limpopo Department of Education has scanned and assessed its environment and situation thoroughly, and is, through this 2012-2013 APP, proclaiming its intentions for the next three years.

Limpopo Department of Education is responsible for delivery of "Outcome 1: Improved quality of basic education". The delivery strategy for Outcome 1 is anchored around 4 main pillars; viz.

- (i) Improving the quality of teaching and learning;
- (ii) Undertaking regular assessment to track progress;
- (iii) Improving the quality of early childhood development, and
- (iv) Ensuring a credible, outcomes-focused, planning and accountability system.

This 2012-2013 APP therefore proclaims those priorities, programmes and plans that the department will be undertaking over the next three years in order to achieve the 4 outputs as listed above, whose attainment will deliver Outcome 1 in its totality. Particular emphasis will be centered on the following key focus areas as a way of leveraging delivery of Outcome 1:

- 70% Grade 12 pass rate by the end of the year;

- Teacher development, particularly supporting those educators on content and methodology in the grades that will be implementing CAPS during 2013;
- Ensuring improved ANA results as compared to the province's past performance;
- Implementation of ECD-Pre Grade R
- Ensuring effective implementation of all Conditional Grants operating in the department; viz.
  - National School Nutrition Programme (NSNP)
  - Education Infrastructure Grant
  - Technical Secondary Schools' Recapitalisation
  - Dinaledi Schools' project;
  - Life Skills and HIV & AIDS
  - FET College Grant.

Finally, I want to take this opportunity to remind our communities and all stakeholders that 2012 is the year for the election and composition of the School Governing Bodies throughout the country and Limpopo is no exception. Accordingly, I am extending a hand of invitation to all our learners, parents, educators as well as our support staff across all levels, and the broader society in general, to take part in the democratization of governance of our schools by actually being part of these school structures since this is one of the most important responsibilities we can ever contribute to the well-being of a healthy educational system.

Signature.

**Mr. N. D. Masebola**  
**Member of the Executive Council**

## 7. INTRODUCTION BY ACCOUNTING OFFICER.

Limpopo Department of Education is mandated by the electorate to provide quality education to the people of the province. The following Medium Term Strategic Framework (MTSF) priorities have been set to realize the above outcome:

- Strengthening the skills and human resource base: quality basic education;
- Skilled and capable workforce to support inclusive growth path; and
- An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

The Strategic Plan has been developed and implemented towards the achievement of the MTSF priorities. The Annual Performance Plan (APP) serves as the Department's sign post in order to achieve the MTSF priorities for the satisfaction of educational needs of the people of Limpopo within the allocated resources. At the outset, we need to indicate that though there appears an increase in the funding levels of the department's budget in 2012-13, the department will be re-prioritizing most of its projects in order to be in line with the financial challenges currently being experienced.

I introduce the 2012/13 Annual Performance fully aware of the substantive improvements we have made in Early Childhood Development as reflected by the increased number of children attending pre-school classes. Both primary and secondary schooling phases have been given closer attention in the form of increased numbers of teachers attending training workshops as demanded by new curriculum imperatives. In the 2012-2013 APP, the department will continue teacher development programmes, with much more focus being given to those learners who will be implementing CAPS in 2013, viz. the Intermediate Phase as well as Grade 11. The Department spends significant amount of time training SMT and the newly elected SGBs on their various roles and responsibilities as these

structures are the "sine qua nons" of functionality and productivity of the entire schooling system.

The provincial administration has previously taken a decision to transfer the leadership and management of the provincial HRD Strategy from the Office of Premier to the Department of Education. Accordingly, it will be observed that in this 2012-2013 APP that initiatives around the implementation and coordination of HRD Strategy are given prominence as it is our wish that we must do much more than lip service to the strategy.

Another area of critical importance is the desire of the department to obtain an improved audit opinion. To this end, a strategy has been developed to ensure that not only does the department delivers its services in an efficient and effective manner, but also that it is able to adduce means of verification in those areas that it reports to have excelled. This call is for all and sundry, from principals of schools and CEO's of FET Colleges, Circuit Managers, District Senior Managers, as well as all managerial levels in the provincial office.

In conclusion, as the Head of Department and Accounting Officer for the Department of Education, I would like to call upon all employees of the department as well as all our stakeholders and role-players to support the department through the challenges that it's currently going through. Challenges will always be with us, but with the support and team-spirit of all our stakeholders, we shall overcome.



Thamaga MJ  
Head of Department.

**PART B:**

**STRATEGIC  
OVERVIEW.**

### 1. Schooling 2025.

In 2010 the Minister of Basic Education, Angie Motshekga declared Action Plan to 2014 and Schooling 2025. The Action plan specifies the intentions of Government through Provincial Departments of Education regarding improving learner performance in the school sector.

The Action Plan has 27 goals. Goals 1 to 13 deal with outputs the Department wants 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 National goals are given below.

#	GOALS.
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.
2	Increase the number of learners in <u>Grade 6</u> who by the end of the year have mastered the minimum <u>language</u> and <u>mathematics</u> competencies for Grade 6.
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.
4	Increase the number of Grade 12 learners who become eligible for a Bachelor's programme at a university.
5	Increase the number of Grade 12 learners who pass mathematics
6	Increase the number of Grade 12 learners who pass physical science
7	Improve the average performance in <u>languages</u> of <u>Grade 6</u> learners.
8	Improve the average performance in <u>mathematics</u> of <u>Grade 6</u> learners.
9	Improve the average performance in <u>mathematics</u> of <u>Grade 8</u> learners.
10	Ensure that all children remain effectively enrolled in school up to the year in which they turn 15.
11	Improve the access of children to quality early childhood development (ECD) below Grade 1.
12	Improve the grade promotion of learners through the Grades 1 to 9 phases of school.
13	Improve the access of youth to Further Education and Training beyond Grade 9.
14	Attract in each year a new group of young, motivated and appropriately trained teachers into the teaching profession.
15	Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided.
16	Improve the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers.
17	Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.
18	Ensure that learners cover all the topics and skills areas that they should cover within their current school year.
19	Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.
20	Increase access among learners to a wide range of media which enrich their education.
21	Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.
22	Improve parent and community participation in the governance of schools.
23	Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively.
24	Ensure that the physical infrastructure and the environment of every school inspire learners to come to school and learn, as well as teachers dedicated to

#	GOALS.
	teaching.
25	Use the school as a location to promote access among children to the full range of public health and poverty reduction interventions.
26	Increase the number of schools which effectively implement the inclusive education policy and have access to centres which offer specialist services.
27	Improve the frequency and quality of the monitoring and support services provided by district offices to schools.

## 2. DELIVERY AGREEMENT.

The Minister of Basic Education, Mrs. A.M. Motshekga signed a delivery agreement with the State President on Friday 29 October 2010. The agreement is based on outcome 1 namely, Improved quality of basic education. This Outcome has been broken down into four outputs as follows:

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

The Minister and the MECs for Education have committed themselves to the achievement of the following Performance indicators as set down in the Service Delivery Agreement:

- 1.1 Percentage of Grade 3 learners performing at the required literacy level according to the country's Annual National Assessments.
- 1.2 Percentage of Grade 3 learners performing at the required numeracy level according to the country's Annual National Assessments.
- 2.1 Percentage of Grade 6 learners performing at the required language level according to the country's Annual National Assessments.
- 2.2 Percentage of Grade 6 learners performing at the required mathematics level according to the country's Annual National Assessments.
- 3.1 Percentage of Grade 9 learners performing at the required language level according to the country's Annual National Assessments.
- 3.2 Percentage of Grade 9 learners performing at the required mathematics level according to the country's Annual National Assessments.
- 4 Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations.
- 5 Number of Grade 12 learners passing mathematics.

- 6 Number of Grade 12 learners passing physical science.
- 7 Average score obtained in Grade 6 in language in the SACMEQ assessment.
- 8 Average score obtained in Grade 6 in mathematics in the SACMEQ assessment.
9. Average Grade 8 mathematics score obtained in TIMSS.
10. Percentage of 7 to 15 year olds attending education institutions.
- 11.1 The percentage of Grade 1 learners who have received formal Grade R. 3.1
- 11.2 The enrolment ratio of children aged 3 to 5. (This is an indicator of concern to DBE and DSD.)
- 12.1 The percentage of children aged 9 at the start of the year that is in Grade 4 or above.
- 12.2 The percentage of children aged 12 at the start of the year that is in Grade 7 or above.
- 13.1 The percentage of youths who obtain a National Senior Certificate from a school.
- 13.2 The percentage of youths who obtain any FET qualification. (This is an indicator of grave concern to DBE and DHET.)
- 14 The number of qualified teachers aged 30 and below entering the public service as teachers for the first time during the past year.
- 15.1 The percentage of learners who are in classes with no more than 45 learners.
- 15.2 The percentage of schools where allocated teaching posts are all filled.
- 16.1 The average hours per year spent by teachers on professional development activities.
- 16.2 The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.
- 17 The percentage of teachers absent from school on an average day.
- 18 The percentage of learners who cover everything in the curriculum for their current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners.
- 19 The percentage of learners having access to the required textbooks and workbooks for the entire school year.
- 20 The percentage of learners in schools with a library or media centre fulfilling certain minimum standards.
- 21 The percentage of schools producing the minimum set of management documents at a required standard, for instance a school budget, a school development plan, an annual report, attendance rosters and learner mark schedules.
- 22 The percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.
- 23.1 The percentage of learners in schools that are funded at the minimum level. 4.1
- 23.2 The percentage of schools which have acquired the full set of financial management responsibilities on the basis of an assessment of their financial management capacity.
- 24.1 The percentage of schools which comply with nationally determined minimum physical infrastructure standards.
- 24.2 The percentage of schools which comply with nationally determined optimum physical infrastructure standards.
25. The percentage of children who enjoy a school lunch every school day.
26. The percentage of schools with at least one educator who has received specialised training in the identification and support of children with special needs.
- 27.1 The percentage of schools visited at least twice a year by district officials for monitoring and support purposes.
- 27.2 The percentage of school principals rating the support services of districts as being satisfactory.

This Annual Performance Plan has been developed in line with the above mentioned goals and performance indicators as outlined in the Service Delivery Agreement and the Action Plan to 2014: Towards the Realisation of Schooling 2025.

### 3. 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 the Department of Basic Education

#### 3.1. Performance-Delivery environment.

- Education is one of the key national priorities.  
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 table 1 below. There is still a lot to be done considering the high rates of repetition in grades 10-12 as compared to the national averages as per table 1 below.

**Table 1: Attendance and repetition rates in schools**

Indicators	Limpopo	RSA
Gross enrolment in ECD expressed as a % of the official age-group concerned (0-4).	29.2	31.8
Age specific enrolment ratio (ASER) Primary	0.99	0.99
All	0.97	0.95
Repetition rate (RR): grade 10	32,7	19.6
Repetition rate (RR): grade 11	32.7	18.1
Repetition rate (RR): grade 12	17.1	10.5
% of children with special needs aged 7-15 not enrolled in educational institutions.	7.2	6.5

[Source: stats SA GHS2010].

#### **Percentage of persons aged 16-18 years who attend educational institutions by province.**

The percentage of 16-18 year olds who attend any institution in Limpopo is 92% as compared to the national average of 82.9%. According to StatsSA figures, LDoE is the highest and followed by Mpumalanga with 85.2% and Gauteng with 85, 1% while Western Cape is the lowest with 73.6% (GHS2010)

- **Socio-economic environment**

The Country Report 2010 for South Africa on the Millennium Development Goals provides a picture of the extent to which the government strives to alleviate poverty. When compared with other provinces in terms of the total number of people receiving grants, Limpopo, sits at number 3 with Kwa-Zulu-Natal at number 1 and Eastern Cape at number 2. This means that the province has a high number of people depending on government support, which restrict their material support to education. It also means that the Department of Education has to do more as most people depend on what is provided by government.

The higher dependency on government support could also be seen in terms of people receiving free water services. Eastern Cape has the highest total number of consumer units that receive free basic water services with a 47% and Limpopo is second with a 33%.

Again, in relative terms to other provinces, it suggests that the Provincial Department of Education has to provide almost all the basic necessities in schools with very little assistance from the parent community that is already economically depressed.

- **Improved employment rates:**

Table 2 below indicates unemployment rates by province. The table shows an improvement in employment in Limpopo from 26.9% in Quarter 1 of 2010 to 19, 3% in quarter 1 of 2011. The growth is the highest as compared to the other eight provinces. It is interesting that the Province had the lowest unemployment rate of 16.9% during quarter 4 of 2010 which rose to 19.3% in the first quarter of 2011.

These fluctuations directly affect education. Higher unemployment rates mean more dependence on the state in the form of school nutrition and no fee school policy, among others.

**Table. 2: Unemployment rate by province.**



Source: StatsSA: Quarterly Labour Force Survey, Quarter 1, 2011

- Disagreements with social partners:  
Unsuccessful engagements with social partners may lead to negative consequences such as 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 a sufficient number of suitably 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 are however, a significant number of people in the Province who are affected and this impact negatively on service delivery.
- 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, TELKOM, etc.
- Industrial Action.  
Public sector strikes like the recent one in September 2010 disrupt the activities of the Department and have a negative impact on educational outcomes.
- Relationships with private sector and other institutions.  
Limpopo Province is boasting two universities and seven FET Colleges. The local universities provide opportunities for training educators in scarce skills subjects. The Province is also able to access educators for scarce subjects from neighbouring African states.  
NGOs and the private sector are accessible for partnering with the Department to enhance teaching and learning. LDoE has well established relationships with some donors who continue to contribute toward the improvement of education in the Province.  
Resources from outside the public sector i.e. ETDPSETA are mobilized to empower employees in their areas of work.

### **3.2. ORGANIZATIONAL ENVIRONMENT.**

In its attempt to deliver on its mandate, LDoE finds itself operating in an internal environment characterized by both negative and positive factors as follows:

#### **3.2.2 Budgetary constraints.**

It should be noted that the Department will be working under very stringent budgetary constraints during the 2012/13 MTEF. This has resulted in the following key performance areas not planned for the year under review: school connectivity, provision of water and electricity in schools, as well as internship and Learnership programmes.

#### **3.2.1 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.

**3.2.2 Staffing.**

In the past 18 months LDoE managed to employ significant numbers of middle managers, senior managers and general managers in a bid to enhance service delivery. Five new districts have been added to the already existing five and staffed although on a very rudimentary basis. The five new districts are expected to reduce the workload that has been carried by the five old ones

**3.2.3 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.

**3.2.4 Availability of legal frameworks to guide implementation of programmes.**

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.

According to StatsSA, (GHS2010) the national average for learners in public schools that do not pay school fees is 62%. The highest percentage was recorded by LDoE with 93.5% and the lowest by Western Cape with 41.4%. This indicates the level of dependency on LDoE by the schools. More funds are spent on no fee schools which leave less for other programmes including school monitoring and support.

**3.2.5 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 a relatively low rate (0.1%) of employees discharged due to ill health (LDoE Annual report 2010/11).

**3.2.6 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.

**3.2.7 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 of 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.

**3.2.8 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. Furthermore the situation is exacerbated by storms which leave a number of schools with blown-out roofs.

**3.2.9 Poor learner performance.**

ANA results for 2010 indicated a very low achievement with 20% and 21% for numeracy and languages which was only better than that of Mpumalanga when compared to other provinces. While the grade 12 results improved from 48% to 57%, it

is worth noting that many of the passes were below 50%. Very few learners achieved entrance to bachelor's degrees. The overall achievement in Mathematics and Physical Science was also very low.

The average percentage scores for 2011 Annual National Assessment are as follows:

	<b>LDoE</b>	<b>RSA</b>
Grade 3 Literacy	30%	35%
Grade 3 Numeracy	20%	28%
Grade 6 Languages	21%	28%
Grade 6 Mathematics	25%	30%

The above table shows the amount of work which LDoE has to do to improve learner performance in 2012/13 and subsequent years.

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.

#### **3.2.10 Information and knowledge management (IKM).**

The IKM in LDoE is still in its infant stage. As a result, the Department has weak institutional memory and there is an ineffective utilisation of ICT service and technology IRT website. Given the immense role that ICT plays in making institutions to work smart and outgrow tedious manual systems, more efforts will be directed at improving ICT infrastructure and utilization thereof.

### **3.3 REVISIONS TO LEGISLATION AND OTHER MANDATES**

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

## **4. PLANNED INTERVENTIONS AND PROGRAMME.**

### **4.1 Sector budget priorities.**

- 4.1.1 Provision of national workbooks
- 4.1.2 Training of educators on CAPS
- 4.1.3 Annual National Assessment (ANA) and
- 4.1.4 Infrastructure development.

### **4.2 Provincial plans.**

The following are the priorities of LDoE for 2012/13:

#### **4.2.1 Effective implementation of Curriculum across all grades.**

- Develop programmes for 4 year olds with special emphasis on Literacy, Numeracy, Life and Thinking skills to prepare them for the Reception year;
- Implement curriculum intervention strategies to improve learner attainment in literacy/language and Numeracy/mathematics.

- Develop and implement relevant programmes for Grade R learners to prepare them for entry into Grade 1
- Differentiated intervention strategies will be provided to Dinaledi, Dinaletšana and Dinaledi reserve schools to improve learner performance especially in maths and Science;
- Manage the conduct and administration of examinations for grades 9,10 and 11 common exams; grade 12 (NCS), ABET level 4 and ANA to ensure its credibility;

#### **4.2.2 Training of educators and Practitioners.**

- Provide continuous professional development programmes for educators and C/As in key learning areas to improve classroom practice and learner performance in schools. Maths, Science and Technology centre (MASTEC) together with its satellite centres will play a key role in ensuring that educators are empowered to teach their subjects with confidence. Special attention will be given to subject content, teaching methodologies and approaches as well as NCS requirements for Maths, Physical Science; Commercial subjects and Languages. MASTEC will also continue to design and conduct research with the aim to improve learning and teaching in the key subjects.
- Develop pre-grade R and Foundation phase materials and resource packages to strengthen literacy and Numeracy competencies;
- Develop qualitative strategies to train pre-grade R practitioners to empower them to make use of developmentally appropriate practice in teaching;
- Curriculum Advisors (C/As) and School Management Teams (SMTs) will be empowered on assessment including site-based assessment (SBA) and implementation of progression and promotion policies;
- Differentiated intervention strategies will be provided to Dinaledi, Dinaletšana and Dinaledi reserve schools to improve learner performance especially in Maths and Physical Science.

#### **4.2.3 School Monitoring and evaluation.**

- Monitor and evaluate curriculum implementation in schools in order to identify policy and programme implementation gaps and provide focused intervention and support.
- Develop and implement appropriate programmes to respond to inclusive education and special schools and e-education to enhance curriculum delivery in schools;
- Manage implementation of the Provincial learner Attainment strategy in line with National strategy on Learner Attainment to improve learner performance.
  - Provide relevant and responsive curricula including learnerships and skills programmes in FET Colleges and ABET Public Adult Learning Centres (PALCs) to prepare learners for the world of work.

#### **4.2.4 Provision of LTSM.**

To ensure effective teaching and learning, LTSM must be provided to all learners. Workbooks and textbooks will be provided to learners. The textbooks are however provided on a top-up basis unless in grades where a new curriculum is introduced. In 2012/13, the following grades will be introducing CAPS: Grades 4-6 and 11.

**4.2.5 Provision of school infrastructure.**

LDoE plans to provide the following basic services to the schools: electricity, sanitation and water supply. Over and above that, the Department would like to build more classrooms to manage overcrowding in the schools.

**4.2.6 Improvement on Auditor General's audit opinion.**

The Auditor General expressed a qualified audit opinion for LDoE in respect of 2010/11. From 2011/12 onwards, the Department will be working hard towards improving that. Systems will be put in place more especially with regard to collection and management of non-financial performance information.

**4.2.7 Improvement on expenditure of Conditional grants.**

The following conditional grants are managed by the LDoE: Infrastructure, National School Nutrition, Life skills HIV and AIDS, Technical secondary schools recapitalisation, Dinaledi schools and FET Colleges. Of the six grants, Life skills HIV and AIDS has been the most challenging with under-spending. More attention will be given to management of all the conditional grants with more emphasis on Life skills, HIV and AIDS.

**1. OVERVIEW OF 2012/13 BUDGET AND MTEF ESTIMATE**

Expenditure estimates.							
	Outcome			Adjusted appropriation	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Equitable share	13,835,037	16,787,880	18,358,036	18,736,241	19,640,183	20,614,819	21,877,023
Conditional grants	831,246	1,046,366	1,806,599	2,286,921	2,444,489	2,595,766	2,620,819
Departmental receipts	30,273	30,390	37,592	44,998	41,363	44,612	50,704
<b>Total receipts</b>	<b>14,696,556</b>	<b>17,864,636</b>	<b>20,202,227</b>	<b>21,068,160</b>	<b>22,126,035</b>	<b>23,255,197</b>	<b>24,548,546</b>
<b>Tax receipts</b>	-	-	-	-	-	-	-
<b>Non-tax receipts</b>	<b>21,397</b>	<b>24,414</b>	<b>27,411</b>	<b>32,470</b>	<b>32,470</b>	<b>35,719</b>	<b>39,290</b>
Sale of goods and services other than capital assets	21,397	24,414	27,411	32,470	32,470	35,719	39,290
<b>Total departmental receipts</b>	<b>30,273</b>	<b>30,390</b>	<b>37,592</b>	<b>44,998</b>	<b>41,363</b>	<b>44,612</b>	<b>50,704</b>
<b>Payment by Programme.</b>							
Programme 1: Administration <sup>1</sup>	1,070,241	1,112,145	1,233,752	1,356,892	1,246,550	1,321,418	1,393,386
Programme 2: Public Ordinary Schools Education	12,810,231	15,472,376	17,370,614	18,242,210	19,269,197	20,229,157	21,330,237
Programme 3: Independent Schools Subsidies	64,096	94,200	115,674	72,028	101,457	106,000	128,853
Programme 4: Public Special Schools Education	184,057	216,485	257,974	291,792	309,991	326,732	357,971
Programme 5: Further		384,558	441,842		536,612		633,723

<b>Expenditure estimates.</b>							
	<b>Outcome</b>			<b>Adjusted appropriation</b>	<b>Medium-term estimates</b>		
<b>R thousand</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
Education and Training	276,953			495,851		599,828	
Programme 6: Adult Basic Education and Training	27,821	120,023	132,337	138,500	138,529	146,267	154,706
Programme 7: Early Childhood Development	80,285	158,369	408,098	191,109	209,180	197,030	203,987
Programme 8: Auxiliary and Associated Services	182,872	306,480	241,936	279,778	314,519	328,765	345,683
<b>Total payments and estimates</b>	<b>14,696,556</b>	<b>17,864,636</b>	<b>20,202,227</b>	<b>21,068,160</b>	<b>22,126,035</b>	<b>23,255,197</b>	<b>24,548,546</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	<b>166,695</b>	-	-
<b>Baseline available for spending</b>	<b>14,696,556</b>	<b>17,864,636</b>	<b>20,202,227</b>	<b>21,068,160</b>	<b>21,959,340</b>	<b>23,255,197</b>	<b>24,548,546</b>
<b>Payment by economic classification.</b>							
<b>Current payments</b>	<b>13,052,893</b>	<b>15,875,387</b>	<b>18,008,320</b>	<b>19,118,954</b>	<b>20,212,566</b>	<b>21,266,532</b>	<b>22,572,956</b>
Compensation of employees	11,853,560	14,169,799	14,877,432	17,168,362	18,409,066	19,407,284	20,491,023
Goods and services	1,199,333	1,705,588	3,130,888	1,950,592	1,800,709	1,859,248	2,081,933
<b>Transfers and subsidies to:</b>	<b>920,511</b>	<b>1,001,855</b>	<b>1,119,559</b>	<b>666,437</b>	<b>934,564</b>	<b>961,345</b>	<b>1,016,873</b>
Provinces and municipalities	1,482	269	242	348	358	369	380
Departmental agencies and accounts	10,926	12,152	13,186	56	18,409	19,407	20,490
Non-profit institutions	851,172	898,031	1,034,184	596,983	843,400	865,616	915,069
Households	56,931	91,403	71,947	69,050	72,397	75,953	80,934
<b>Payments for capital assets</b>	<b>723,152</b>	<b>987,394</b>	<b>1,074,348</b>	<b>1,282,769</b>	<b>978,905</b>	<b>1,027,320</b>	<b>958,717</b>
Buildings and other fixed structures	675,506	916,420	1,054,559	1,243,839	959,831	1,007,758	937,400
Machinery and equipment	47,646	70,974	19,789	38,930	19,074	19,562	21,317
<b>Total economic classification:</b>	<b>14,696,556</b>	<b>17,864,636</b>	<b>20,202,227</b>	<b>21,068,160</b>	<b>22,126,035</b>	<b>23,255,197</b>	<b>24,548,546</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	166,695	-	-
<b>Baseline Available for Spending</b>	<b>14,696,556</b>	<b>17,864,636</b>	<b>20,202,227</b>	<b>21,068,160</b>	<b>21,959,340</b>	<b>23,255,197</b>	<b>24,548,546</b>

Post Provisioning Table	Posts allocated to schools via the post provisioning norms (2012)				
	Posts PL1	Posts PL2	Posts PL3	Posts PL4	Total
Posts top-sliced	-	-	-	-	-
Posts distributed by model	43,774	6,946	1,835	3,967	56,522
Public ordinary school education	43,177	6,860	1,805	3,933	55,775
Public primary schools	23,513	3,610	835	2,560	30,518
Public secondary phase	19,664	3,250	970	1,373	25,257
Public special school education	597	86	30	34	747
<b>Total</b>	<b>130,725</b>	<b>20,752</b>	<b>5,475</b>	<b>11,867</b>	<b>168,819</b>

### 5.1 Relating expenditure and trends to Strategic Goals.

The total budget for 2012/13 shows a slight increase of 5.2% and 4.86% and 5.27% for the 2013/14 and 2014/15 financial years respectively.

Overall, the department's budget grew from an adjusted amount of R21.068 billion to R22.126 billion in 2012/13, with the 87% allocated for Public ordinary schools and 7% for Administration as the support structure behind achieving the targets of the department. Conditional grants amount to R2.444 million in 2012/13, R2 595 million in 2013/14 and R2 621 million in 2014/15 in order to deliver and sustain specific programmes.

### 5.2 Reconciling Expenditure trends to strategic outcome-oriented goals.

The budget will be utilized towards the realization of the following strategic goals:

- Transformation of the Department into a high performance organisation.
- Transformation of Educational Institutions into accessible, functional<sup>1</sup> and quality centres;
- Promote access to education through independent schools;
- Transformation of public special schools into accessible, functional and quality centres.
- Provision of curricula which is responsive to economic and development priorities.
- Contribute to reduction of illiteracy in adult learners to enable them to access further learning and employment opportunities.
- Building a firm foundation for further learning.
- Provision of auxiliary education services.

<sup>1</sup> 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 C.**

## **PROGRAMMES & SUB- PROGRAMMES PLANS.**

## 1. PROGRAMME 1: ADMINISTRATION.

### Programme purpose

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

### Analysis per sub-programme:

- Sub-programme 1.1: Office of the MEC:  
To provide for the functioning of the office of the Member of the Executive Council (MEC) for education
- Sub-programme 1.2: Corporate Services:  
To provide management services that are not education specific for the education system to make limited provision for, and maintenance of accommodation
- Sub-programme 1.3: Education Management:  
To provide education management services for the education system
- Sub-programme 1.4: Human Resource Development:  
To provide human resource development for office-based staff
- Sub-programme 1.5: Education Management Information System (EMIS):  
To provide education management information in accordance with the National Education Information Policy

### 1.1 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2012/13.

Strategic objective		Strategic Plan target	Audited/Actual performance				Estimated Performance	Medium Term Targets		
			2014/15	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
1.1	Resources effectively and efficiently provided, managed and utilized.	65% <sup>2</sup>	50%	N/A <sup>3</sup>	60%	60%	-	-	65%	
1.2	In-service training provided to office training based officials to enhance service delivery	19,000 <sup>4</sup>	4,500	5,180	15,388	16,000	14,000	15,000	16,000	
1.3	Systems for improvement of administration implemented.	3,212	579	1,646	1,104	1,070	3,920	3,920	3,940	

<sup>2</sup> The Strategic plan target has been adjusted from 95% to 65%. Refer to Appendix D of this very document.

<sup>3</sup> No survey was conducted

<sup>4</sup> The SPP target was adjusted through the 2011/12 APP.

## 1.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF:

BT101 Administration – Key trends							
	Outcome			Adjusted appropriation	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
<b>Payment by Sub-programme</b>							
Office of the MEC	6,359	6,820	6,401	8,189	8,658	9,491	9,971
Corporate Services	245,997	330,450	263,261	385,742	300,327	315,883	337,826
Education Management	464,714	707,082	918,045	858,820	863,758	911,581	961,923
Human Resource Management	340,666	55,657	36,909	76,895	46,811	54,480	51,813
Education Management Information Systems	12,505	12,136	9,136	27,246	26,996	29,983	31,853
<b>Total payments and estimates</b>	<b>1,070,241</b>	<b>1,112,145</b>	<b>1,233,752</b>	<b>1,356,892</b>	<b>1,246,550</b>	<b>1,321,418</b>	<b>1,393,386</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-
<b>Baseline Available for spending</b>	<b>1,070,241</b>	<b>1,112,145</b>	<b>1,233,752</b>	<b>1,356,892</b>	<b>1,246,550</b>	<b>1,321,418</b>	<b>1,393,386</b>
<b>Current payments</b>	<b>983,623</b>	<b>990,655</b>	<b>1,172,803</b>	<b>1,222,678</b>	<b>1,208,515</b>	<b>1,282,600</b>	<b>1,351,746</b>
Compensation of employees	778,616	746,598	959,125	970,611	1,062,006	1,121,440	1,184,931
Goods and services	205,007	244,057	213,678	252,067	146,509	161,160	166,815
<b>Transfers and subsidies to:</b>	<b>23,182</b>	<b>32,472</b>	<b>27,616</b>	<b>31,059</b>	<b>32,476</b>	<b>32,980</b>	<b>35,821</b>
Provinces and municipalities	1,445	269	242	348	358	369	380
Non-profit institutions	13,811	13,602	16,828	15,296	16,214	16,214	17,025
Households	7,926	18,601	10,546	15,415	15,904	16,397	18,416
<b>Payments for capital assets</b>	<b>63,436</b>	<b>89,018</b>	<b>33,333</b>	<b>103,155</b>	<b>5,559</b>	<b>5,838</b>	<b>5,819</b>
Buildings and other fixed structures	49,862	51,619	22,772	70,944	-	-	-
Machinery and							

BT101 Administration - Key trends							
	Outcome			Adjusted appropriation	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
equipment	13,574	37,399	10,561	32,211	5,559	5,838	5,819
<b>Total economic classification:</b>	<b>1,070,241</b>	<b>1,112,145</b>	<b>1,233,752</b>	<b>1,356,892</b>	<b>1,246,550</b>	<b>1,321,418</b>	<b>1,393,386</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>1,070,241</b>	<b>1,112,145</b>	<b>1,233,752</b>	<b>1,356,892</b>	<b>1,246,550</b>	<b>1,321,418</b>	<b>1,393,386</b>

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 1.								
Performance Measure		2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Estimate	2012/13 Estimate	2013/14 Estimate	2014/15 Estimate
PPM101	Number of public schools that use SA SAMS to provide data to the national learner tracking system.	1,000	1,646	1,104	4,000	3920	3930	3940
PPM102	Number of public schools that can be contacted electronically (e-mail).	1250	0	0	1,300	0	0	0
PPM103	Percentage of education current expenditure going towards non-personnel items.	14.4%	15.9%	11.5%	10.58%	8.2%	7.9%	8.5%
PROVINCE SPECIFIC PERFORMANCE INDICATORS.								
PSM104	No. of employees provided with training and development interventions relevant to their jobs.	4,500	5,180	15,388	16,000	14,000	15,000	16,000
PSM105	Percentage of employees with disabilities.	-	0.08% [59]	0.09%	1%	0.2%	0.2%	0.2%
PSM106	Percentage of women in SMS positions.	36,2%	34.7% [17]	39%	42%	38%	38%	38%
PSM107	Percentage of women in Principalship posts.	29%	27% [963]	30%	39%	30%	30%	30%
PSM108	Number of school Principals and Deputy	149	300	350	682	200	200	200

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 1.								
Performance Measure		2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Estimate	2012/13 Estimate	2013/14 Estimate	2014/15 Estimate
	Principals capacitated through ACE Leadership programme.							
PSM109	Rate of client satisfaction on service delivery.	59.31% [1,898] <sup>5</sup>	N/A <sup>6</sup>	60%	60%	0 <sup>7</sup>	0	65%
PSM110	No. of economic sectors implementing the Provincial HRD strategy	Provincial HRD strategy implemented in the public sector.	Provincial HRD strategy implemented in all other sectors	Provincial HRD strategy reviewed	7	9	9	9
PSM111	Provincial Learning Academy (LA) established and operationalised.	Consultations conducted	Consultations conducted	Draft Business case for establishment of LA in place	LA established.	A functional Learning Academy established.	Full scale implementation of L/A programme on SMS	Review L/A programme

BT102:	Expenditure by item (2011/12) R'000								
	1 Admin	2 POS	3 Indep	4 Spec	5 FET	6 ABET	7 ECD	8 Aux	Total
<b>Current payments</b>	1,208,515	17,750,000	-	265,995	349,217	138,443	206,117	294,279	20,212,566
<b>Compensation of employees</b>	1,062,006	16,384,799	-	265,102	349,217	123,831	66,132	157,979	18,409,066
Educators	-	16,384,799	-	265,102	349,217	123,831	66,132	157,979	17,347,060
Salaries and wages		14,268,014		238,533	296,433	105,875	65,024	152,034	15,125,913
Social contributions		2,116,785		26,569	52,784	17,956	1,108	5,945	2,221,147
Non-educators	1,062,006	-	-	-	-	-	-	-	1,062,006
Salaries and wages	937,273								937,273
Social contributions	124,733								124,733
<b>Goods and services</b>	146,509	1,365,201	-	893	-	14,612	139,985	136,300	1,803,500

<sup>5</sup> The figure is calculated from data provided in Limpopo Citizen satisfaction survey of 2008. The sample population was 3,200.

<sup>6</sup> No survey was conducted

<sup>7</sup> No client satisfaction surveys will be conducted in 2012/13 & 2013/14. The Department will be implementing the recommendations as per 2010 survey report.

BT102:	Expenditure by item (2011/12) R'000								
	1 Admin	2 POS	3 Indep	4 Spec	5 FET	6 ABET	7 ECD	8 Aux	Total
Inventory: Learn & teacher support material	-	249,005				8,797	30,914	3,390	292,106
Inventory: Stationery and printing	9,693	6,258				2,127	1,815	49,520	69,413
Inventory: Other consumables	2,002	17,030						6,971	26,003
Cons/prof: business & advisory services	1,265	1,977				2,011	40,240	11,134	56,627
Assets <R5000	864	42,773					1,456	392	45,485
Contractors	1,751	40,460						5,082	47,293
Transport provided dept activity	-	137,000							137,000
Other goods and services	130,934	870,698		893		1,677	65,560	59,811	1,129,573
<b>Transfers and subsidies</b>	<b>32,476</b>	<b>550,089</b>	<b>101,457</b>	<b>43,996</b>	<b>187,395</b>	<b>86</b>	<b>63</b>	<b>19,002</b>	<b>934,564</b>
Provinces and municipalities	358								358
Departmental agencies and accounts	-							18,409	18,409
Non-profit institutions	16,214	495,926	101,457	43,112	186,691				843,400
Households	15,904	54,163		884	704	86	63	593	72,397
<b>Payments for capital assets</b>	<b>5,559</b>	<b>972,108</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,238</b>	<b>978,905</b>
Buildings and other fixed structures	-	959,831							959,831
Machinery and equipment	5,559	12,277						1,238	19,074
<b>Total economic classification</b>	<b>1,246,550</b>	<b>19,272,197</b>	<b>101,457</b>	<b>309,991</b>	<b>536,612</b>	<b>138,529</b>	<b>206,180</b>	<b>314,519</b>	<b>22,126,035</b>
<b>Less: Unauthorised expenditure</b>		<b>162,917</b>	<b>3,778</b>						<b>166,695</b>
<b>Budget available for spending</b>	<b>1,246,550</b>	<b>19,109,280</b>	<b>97,679</b>	<b>309,991</b>	<b>536,612</b>	<b>138,529</b>	<b>206,180</b>	<b>314,519</b>	<b>21,959,340</b>

### 1.3 PERFORMANCE AND EXPENDITURE TRENDS.

Administration budget decreased in 2012/13 by 8, 13% from an adjusted appropriation of R 1, 357 billion to R 1, 246 billion in order to fund core activities of the Department in Programme 2. The budget per economic classification however indicates that the Goods and Services budget has actually decreased by 41. 88% from R 252 million to R 146 million while the COE budget has increased from R 970 million to R 1, 062 billion which is an increase of 9, 42% to ensure that all filled posts in the programme are fully funded over the MTEF period. No budget provision has been made for filling of vacancies or creation of additional new posts.

Payment for capital assets has been decreased by shifting the equitable share allocation for capital assets to compensation of employees as part of the exercise to ensure that COE is fully funded. Payment for capital assets is therefore funded solely from the Education Infrastructure Grant, Technical Secondary Schools Recapitalisation Grant and the Dinaledi School Grant.

### 1.4. QUARTERLY TARGETS FOR 2012/13.

Performance Indicator		Reportin g period	Annual Targets 2012/13	QUARTELY TARGETS.			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
PPM 101	Number of public schools that use SA SAMS to provide data to the national learner tracking system.	Quarterly	3,920	980	980	980	980
PPM 102	Number of public schools that can be contacted electronically (e-mail).	Quarterly	No targets were set for this PM for 2012/13				
PPM 103	Percentage of education current expenditure going towards non-personnel items.	Annual	8.2%	-	-	-	8.2%
<b>PROVINCE SPECIFIC PERFORMANCE INDICATORS.</b>							
PSM 104	No. of employees provided with training and development interventions relevant to their jobs.	Quarterly	14,000	3,000	5,000	3,000	3,000
PSM 105	Percentage of employees with disabilities.	Annual	0.2%	-	-	-	0.2%
PSM 106	Percentage of women in SMS positions.	Annual	38%	-	-	-	38%
PSM 107	Percentage of women in Principalship posts.	Annual	30%	-	-	-	30%
PSM 108	Number of school Principals and Deputy Principals capacitated through ACE Leadership	Quarterly	200	200	200	200	200

Performance Indicator		Reporting period	Annual Targets 2012/13	QUARTELY TARGETS.			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
	programme.						
PSM 109	Rate of client satisfaction on service delivery.	Annually	No targets set for this PM in 2012/13				
PSM 110	No. of economic sectors implementing the Provincial HRD strategy	Annually	9 sectors.	Activities for 9 sectors coordinated.	Activities for 9 sectors coordinated.	Activities for 9 sectors coordinated.	Activities for 9 sectors coordinated.
PSM 111	A Learning Academy (LA) established and operationalised	Annually	LA launched and programmes piloted in 30 municipalities and 12 Provincial Departments	Skills analysis in 30 municipalities and 12 Depts. conducted.	Managers in 30 Municipalities and 12 Depts. developed.	Continuous research and implementation of programmes	Implementation of LA programmes monitored.

## PROGRAMME 2: PUBLIC ORDINARY SCHOOLS.

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

### Analysis per programme:

#### Sub-programmes 2.1: Public Primary Schools.

To provide specific public primary ordinary schools with resources required for Grades 1 to 7

- Sub-programme 2.2: Public Secondary Schools:  
To provide specific public secondary ordinary schools with the resources required for Grades 8 to 12
- Sub-programme 2.3: Professional Services:  
To provide educators and learners in public ordinary schools with departmentally managed support services
- Sub-programme 2.4: Human Resource Development.  
To provide for the professional and other development of educators and non-educators in public ordinary schools
- Sub-programme 2.5: Conditional Grants:
  - To provide identified poor and hungry learners in public ordinary schools with the minimum food they will need to learn effectively in school through
  - The National School Nutrition Programme (NSNP)
  - To provide infrastructure at public schools
  - To recapitalize the technical schools
  - To provide support to Dinaledi schools

**2.1. STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2012/13.**

Strategic objective		Strategic plan target	Audited/Actual performance				Estimated performance	Medium Term Targets		
			2014/15	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
2.1	Learner performance improved.	M:30,000 P:20,000		M:19,796 P/S: 12,635	M:19,469 P:16,328	M:22,500 P:15,000	M:22,740 P:18,384	M:24,376 P:18,000	M:26011 P: 24552	
2.2	LTSM provided to schools <sup>8</sup> .	100%	86%	95% [1832,994]	100%	100%	1,791,515 <sup>9</sup>	1,746,727	1,703,059	
2.3	School governance and management strengthened to promote access.	4,000	1,864	2,765	2849 <sup>10</sup>	2,300	-	-	-	
2.4	In-service training and development provided to school-based educators.	30,000	14,694	5,677	4783	6,399	43,328	31,163	13,000	
2.5	In-school sports, arts and culture promoted.	85% [3,970]	-	45% [1,795]		65% [2,578]	-	-	-	

<sup>8</sup> LTSM covers textbooks and stationery. Provision of textbooks is made on top-up basis unless when new curricula is introduced.

<sup>9</sup>The figures provided are for stationery only.

<sup>10</sup> The number is made up of 2070 SMT s trained on SDPs & SIPs, 150 school principals supported on ACE and 629 Schools trained on management of finances.

**2.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF:**

BT201	Public ordinary schooling – key trends						
	Outcome			Adjusted appropriation	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Public Primary Schools	6,475,298	7,689,064	8,220,059	8,651,306	9,263,593	9,656,908	10,325,186
Public Secondary Schools	5,695,904	6,700,645	7,804,864	7,754,106	8,113,146	8,570,048	9,031,766
Human Resource Development	5,049	59,822	90,900	63,267	33,535	36,962	18,489
In-school Sport and Culture	3,413	5,426	5,220	7,584	3,625	3,887	4,112
Provincial Infrastructure Grant	380,072	547,128	595,188	897,937	942,091	988,433	918,075
National School Nutrition Programme	250,495	470,291	654,383	832,952	879,338	937,023	994,466
Technical Secondary Schools Recapitalisation	-	-	2,500	27,918	26,700	28,169	29,802
Dinaledi Support Grant	-	-	-	7,140	10,169	10,727	11,341
<b>Total payments and estimates</b>	<b>12,810,231</b>	<b>15,472,376</b>	<b>17,370,614</b>	<b>18,242,210</b>	<b>19,272,197</b>	<b>20,232,157</b>	<b>21,333,237</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>162,917</b>	<b>-</b>	<b>-</b>
	<b>12,810,231</b>	<b>15,472,376</b>	<b>17,370,614</b>	<b>18,242,210</b>	<b>19,109,280</b>	<b>20,232,157</b>	<b>21,333,237</b>
<b>Payments by economic classification.</b>							
<b>Current payments</b>	<b>11,543,745</b>	<b>13,943,888</b>	<b>15,589,730</b>	<b>16,725,759</b>	<b>17,750,000</b>	<b>18,649,009</b>	<b>19,811,753</b>
Compensation of employees	10,709,954	12,747,652	12,882,602	15,316,383	16,384,799	17,233,095	18,192,649
Goods and services	833,791	1,196,236	2,707,128	1,409,376	1,365,201	1,415,914	1,619,104
<b>Transfers and subsidies to:</b>	<b>612,480</b>	<b>647,579</b>	<b>741,980</b>	<b>342,065</b>	<b>550,089</b>	<b>562,966</b>	<b>569,981</b>
Non-profit institutions	565,182	577,312	684,381	291,107	495,926	505,844	510,008
Households	47,298	70,267	57,599	50,958	54,163	57,122	59,973
<b>Payments for capital assets</b>	<b>654,006</b>	<b>880,909</b>	<b>1,038,904</b>	<b>1,174,386</b>	<b>972,108</b>	<b>1,020,182</b>	<b>951,503</b>
Buildings and other fixed structures	625,644	849,493	1,030,450	1,168,205	959,831	1,007,758	937,400
Machinery and equipment	28,362	31,416	8,454	6,181	12,277	12,424	14,103
<b>Total economic</b>	<b>12,810,231</b>	<b>15,472,376</b>	<b>17,370,614</b>		<b>19,272,197</b>	<b>20,232,157</b>	<b>21,333,237</b>

BT201		Public ordinary schooling – key trends						
	Outcome			Adjusted appropriation	Medium-term estimates			
R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	
classification				18,242,210				
Less: Unauthorised expenditure	-	-	-	-	162,917	-	-	
Baseline Available for Spending	12,810,231	15,472,376	17,370,614	18,242,210	19,109,280	20,232,157	21,333,237	
BT202		Public primary schools – Key trends						
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	
	Actual	Actual	Actual	Estimated	Estimated	Estimated	Estimated	
<b>Payments by economic classification R'000</b>								
Current payments	5,942,862	7,106,064	7,668,857	8,360,726	9,019,614	9,407,191	10,071,885	
Compensation of employees	5,819,667	6,895,123	7,405,763	8,188,876	8,860,401	9,239,651	9,900,200	
Educators	5,819,667	6,895,123	7,405,763	8,188,876	8,860,401	9,239,651	9,900,200	
Non - educators								
Goods and services	123,195	210,941	263,094	171,850	159,213	167,540	171,685	
Transfers and subsidies	367,042	437,170	277,959	143,909	243,979	249,717	253,301	
Payments for capital assets	165,394	145,830	273,243	146,671	-	-	-	
<b>Total</b>	<b>6,475,298</b>	<b>7,689,064</b>	<b>8,220,059</b>	<b>8,651,306</b>	<b>9,263,593</b>	<b>9,656,908</b>	<b>10,325,186</b>	
BT 203		Public Secondary Schools-Key trends						
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	
	Actual	Actual	Actual	Estimated	Estimated	Estimated	Estimated	
<b>Payments by economic classification R'000</b>								
Current payments	5,342,169	6,302,310	7,172,731	7,458,404	7,807,116	8,256,879	8,715,166	
Compensation of employees	4,888,912	5,838,524	6,496,316	7,117,935	7,504,863	7,972,922	8,271,872	
Educators	4,888,912	5,838,524	6,496,316	7,117,935	7,504,863	7,972,922	8,271,872	
Non - educators								
Goods and services	453,257	463,786	676,415	340,469	302,253	283,957	443,294	
Transfers and subsidies	245,438	210,400	464,021	198,081	306,030	313,169	316,600	
Payments for capital assets	108,297	187,935	165,612	97,621	-	-	-	
<b>Total</b>	<b>5,695,904</b>	<b>6,700,645</b>	<b>7,802,364</b>	<b>7,754,106</b>	<b>8,113,146</b>	<b>8,570,048</b>	<b>9,031,766</b>	

<b>PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 2.</b>								
<b>Performance Measure</b>		<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
PPM 201	Number of learners enrolled in public ordinary schools.	1,735,806	1,628,480	1,658,624	1,673,627	1,704,253	1,743,921	1,781,538
PPM 202	Number of educators employed in public ordinary schools.	85,273	55,749	54,193	55,788	55,757	55,757	55,757
PPM 203	Number of non-educator staff employed in public ordinary schools.	2,141	2,250	1,968	2,000	2,100	2,200	2,300
PPM 204	Number of learners in public ordinary schools benefiting from the "No Fee School" policy.	1,061,255	1,605,065	1,605,065	1,619,510	1,606,670	1,608,277	1,609,885
PPM 205	Number of public ordinary schools to be provided with water supply.	204	150		84	-	-	-
PPM 206	Number of public ordinary schools to be provided with electricity.	287	11		32	-	-	-
PPM 207	Number of public ordinary schools to be supplied with sanitation facilities.	1,487	1,198		75	66	66	60
PPM 208	Number of classrooms to be built in public ordinary schools.	84	931	669	870	510	510	480
PPM 209	Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms – include: laboratories, stock rooms, sick bays, and kitchen).	194	61 <sup>11</sup>	110	100	208	208	190
PPM 210	Number of learners with special education needs that are enrolled in public ordinary		42	70	67	5,491	5,600	5,712

<sup>11</sup> The figure includes labs and administrative blocks.

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 2.								
Performance Measure	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	
	schools.							
PPM 211	Number of full service schools to be built.	12	18	0	10	18	25	25
PPM 212	Number of schools visited at least once a quarter by a circuit manager.	1,200	4,015	3,979	3,970	3,664	3,664	3,664
PROVINCE SPECIFIC PERFORMANCE INDICATORS.								
PSM 213	No. of learners provided with required stationery for the school year.		1,413,047		1,837,451	1,791,515	1,746,727	1,703,059
PSM 214	No. of learners provided with textbooks for the year.		1832994 <sup>12</sup>		1,837,451	526,391	1,746,727	1,703,059
PSM 215	Percentage of grade 3 learners performing at the required literacy level <sup>13</sup> according to the country's ANA.	29%	n/a	30%	35%	40%	50%	60%
PSM 216	Percentage of grade 3 learners performing at the required numeracy level <sup>14</sup> according to the country's ANA.	35%	n/a	20%	35%	40%	50%	60%
PSM 217	Percentage of grade 6 learners performing at the required language level according to the country's ANA. <sup>15</sup>	-	-	21%	40%	45%	55%	60%
PSM 218	Percentage of grade 6 learners performing at the required mathematics level according to the country's ANA	-	-	25%	40%	45%	55%	60%
PSM	Grade 12 pass rate.	54.3%	48.9%	57.9%	70%	70.1%	70.2%	70.5%

<sup>12</sup> The figure represent the number of textbooks provided on a top-up basis as follows: Grades 1-3 Home and 2<sup>nd</sup> Languages and Numeracy. Grades 4-6 – Home and 2<sup>nd</sup> languages and Mathematics.

<sup>13</sup> Required literacy and Numeracy levels are as prescribed by the National Policy on Assessment and Qualification for schools in the GET band

<sup>14</sup> Required language and Mathematics levels are as prescribed by the National Policy on Assessment and Qualification for schools in the GET band.

<sup>15</sup> The systemic evaluation results for 2004 were 20% and 27% for Maths & Languages respectively. That is the latest evaluation conducted to date.

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 2.								
Performance Measure	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	
219								
PSM 220	No of Grade 12 learners who become eligible for a Bachelor's programme in the public national examination.	10,628 <sup>16</sup>	10,191	10,701	15,945	17,133	18,320	19,508
PSM 221	No. of Grade 12 learners passing Mathematics		19,796	21,000	21,105	22,740	24,376	26,011
PSM 222	No. of Grade 12 learners passing Physical Science.		12,365	13,500	18,384	20,440	22,496	24,552
PSM 223	No. of educators trained in CAPS, subject content and methodology in GET phase	14694	5677	4783	10,037	25,740	14,235	5,000
PSM 224	No. of educators trained in CAPS, subject content and methodology in FET schools.	29,388	11,354	12,998	8,000	17,588	16,928	8000
PSM 225	Number of learners in public ordinary schools benefiting from the national school nutrition programme.	998,313	1,248,444	1435516	1,597,010	1,523,780	1,535,780	1,547,780
PSM 226	No of participating schools empowered on Sustainable Food Production.	380	1,479	1849	1,190	1190	1 190	1 190
PSM 227	No of jobs created through implementation of NSNP -SMME: -Cooperatives. -Food handlers.	132 16 10,144	215 16 7,081	237 16 7,403	215 16 7,923	312 1 9,268	312 1 9,268	312 1 9,268
PSM 228	Number of learners in public ordinary schools benefiting from learner transport.	15 000	15 750	16,669	21,000	22,000	22 500	23 000

<sup>16</sup> NCS bachelors - pre-supplementary examination.

**PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 2.**

Performance Measure		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
PSM 229	No. of Dinaledi and Dinaletšana schools supported through differentiated strategy as per the Turn Around Strategy.	51	51	56 Dinaledi, 20 Dinaledi reserves & 122 Dinaletšana schools.	71 Dinaledi & 142 Dinaletšana schools	76 Dinaledi & 142 Dinaletšana schools	76 Dinaledi & 142 Dinaletšana schools	76 Dinaledi & 142 Dinaletšana schools
PSM 230	No. of Technical High schools recapitalised as per Business plan.	N/A	N/A	19	24	24	24	0
PSM 231	No. of new state-of-the-art schools built	0	13	9	7	2	2	2

BT 205 Public Ordinary School - Resourcing effected via the school funding norms (2012/13)				
Programmes/Legal status/Poverty quintiles	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
<b>2.1 Public primary schools</b>				
Non Section 21 schools	N/A	N/A	N/A	N/A
Quintile 1 (poorest)	N/A	N/A	N/A	N/A
Quintile 2	N/A	N/A	N/A	N/A
Quintile 3	N/A	N/A	N/A	N/A
Quintile 4	N/A	N/A	N/A	N/A
Quintile 5 (least poor)	N/A	N/A	N/A	N/A
Quintile 1 (poorest)		R118,007,340	357,598	R330
Quintile 2		R115,185,940	386,530	R298
Quintile 3		R59,686,718	200,291	R298
Quintile 4		R827,330	7,805	R106
Quintile 5 (least poor)		R1,080,280	27,007	R40
<b>Total</b>		<b>R294,787,608</b>	<b>979,231</b>	

BT 205		Public Ordinary School – Resourcing effected via the school funding norms (2012/13)		
Programmes/Legal status/Poverty quintiles	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
Non Section 21 schools	N/A	N/A	N/A	N/A
Quintile 1 (poorest)	N/A	N/A	N/A	N/A
Quintile 2	N/A	N/A	N/A	N/A
Quintile 3	N/A	N/A	N/A	N/A
Quintile 4	N/A	N/A	N/A	N/A
Quintile 5 (least poor)	N/A	N/A	N/A	N/A
Quintile 1 (poorest)		R74,049,360	224,392	R330
Quintile 2		R78,774,214	264,343	R298
Quintile 3		R46,634,616	156,492	R298
Quintile 4		R823,196	7,766	R106
Quintile 5 (least poor)		R748,600	18,715	R40
<b>Total SECONDARIES</b>		<b>R201,029,986</b>	<b>671,708</b>	
<b>Total for non Section 21 schools</b>	N/A	N/A	N/A	
<b>Total for Section 21 schools</b>	<b>3948</b>			
Total for Quintile 1	1628	R192,056,700	<b>581,990</b>	R330
Total for Quintile 2	1621	R193,960,154	650,873	R298
Total for Quintile 3	635	R106,321,334	356,783	R298
Total for Quintile 4	17	R1,650,526	15,571	R106
Total for Quintile 5	48	R1,828,880	45,722	R40
<b>Grand total</b>	<b>3948</b>	<b>R495,817,594</b>	<b>1,650,939</b>	
Programme 2 (non-personnel non-capital budget)				
Level of 'top-slicing'				

### 2.3 PERFORMANCE AND EXPENDITURE TRENDS.

The budget increases by 4, 75% per cent in 2012/13 with the growth being mainly in compensation of employees which increased by 6, 98% from R 15, 3 billion to R 16, 4 billion. Goods and Services decreased by 3, 35% from R 1, 4 billion to R 1, 365 billion. The decrease was due to shifting of funds to Compensation of Employees to ensure that this is fully funded.

Transfers increased by 70, 36% from R 342 million to R 550 million. The increase in transfers is mostly due to increased allocation in Norms and Standards transfer to schools. However while there is an increase in the allocation from the previous year the actual funding for Public

Schools is at 62% of the amount that should have been provided as per the Norms and Standards guideline.

**QUARTERLY TARGETS FOR 2012/13.**

Performance Indicator		Reporting period	Annual Targets 2012/13	QUARTERLY TARGETS			
				Q1	Q2	Q3	Q4
PPM 201	Number of learners enrolled in public ordinary schools.	Annual	1,704,253	-	-	-	1,704,253
PPM 202	Number of educators employed in public ordinary schools.	Annual	55,757	-	-	-	55,757
PPM 203	Number of non-educator staff employed in public ordinary schools.	Annual	2,100	-	-	-	2,100
PPM 204	Number of learners in public ordinary schools benefiting from the "No Fee School" policy.	Annual	1,606,670	-	-	-	1,606,670
PPM 205	Number of public ordinary schools to be provided with water supply.	No targets set for this PM for 2012/13					
PPM 206	Number of public ordinary schools to be provided with electricity.	No targets set for this PM for 2012/13					
PPM 207	Number of public ordinary schools to be provided with sanitation facilities.	Quarterly	66				66
PPM 208	Number of classrooms in public ordinary schools.	Quarterly	510				510
PPM 209	Number of specialist rooms to be built in public ordinary schools	Quarterly	208				208
PPM 210	Number of learners with special education needs that are enrolled in public	Annual	5,491	-	-	-	5,491

Performance Indicator		Reporting period	Annual Targets 2012/13	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
	ordinary schools.						
PPM 211	Number of full service schools.	Annual	18	-	-	-	18
PPM 212	Number of schools visited at least once a quarter by a circuit manager.	Quarterly	3,664 <sup>17</sup>	3,960	3,960	2,653	4,082
<b>PROVINCE SPECIFIC PERFORMANCE INDICATORS.</b>							
PSM 213	No. of learners provided with required stationery for the school year.	Annual	1,791,515	-	-	-	1,791,515
PSM 214	No. of learners provided with textbooks for the year.	Annual	526,391				526,391
PSM 215	Percentage of grade 3 learners performing at the required literacy level according to the country's ANA.	Annual	40%				40%
PSM 216	Percentage of grade 3 learners performing at the required numeracy level according to the country's ANA.	Annual	40%				40%
PSM 217	Percentage of grade 6 learners performing at the required language level according to the country's ANA.	Annual	45%				45%
PSM 218	Percentage of grade 6 learners performing at the required mathematics level according to the country's ANA	Annual	45%	-	-	45%	-
PSM 219	Grade 12 pass rate.	Annual	70.1%				70.1%

<sup>17</sup> The figure is non-cumulative but an average of the four quarter.

Performance Indicator		Reporting period	Annual Targets 2012/13	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
PSM 220	No of Grade 12 learners who become eligible for a Bachelor's programme in the public national examination.	Annual	17,133	-	-	-	17,133
PSM 221	No. of Grade 12 learners passing Mathematics	Annual	22,740	-	-	-	22,740
PSM 222	No. of Grade 12 learners passing Physical Science.	Annual	20,440	-			20,440
PSM 223	No. of educators trained in CAPS, subject content and methodology in GET phase	Quarterly	25,740	200	12,870	12,670	-
PSM 224	No. of educators trained in CAPS, subject content and methodology in FET schools.	Quarterly	17,588	-	8,794		8,794
PSM 225	Number of learners in public ordinary schools benefiting from the national school nutrition programme.	Quarterly	1,523,780	1,523,780	1,523,780	1,523,780	1,523,780
PSM 226	No of participating schools empowered on Sustainable Food Production.	Quarterly	1,190	397	396	0	397
PSM 227	No of jobs created through implementation of NSNP -SMME: -Cooperatives. - Food handlers.	Quarterly	312 1 9,268	312 1 9,268	312 1 9,268	312 1 9,268	312 1 9,268
PSM 228	Number of learners in public ordinary schools benefiting from learner transport.	Quarterly	22,000	22,000	22,000	22,000	22,000

Performance Indicator		Reporting period	Annual Targets 2012/13	QUARTELY TARGETS			
				Q1	Q2	Q3	Q4
PSM 229	No. of Dinaledi and Dinaletšana schools supported through differentiated strategy as per TAS	Quarterly	76 Dinaledi and 142 Dinaletšana	19 Dinaledi and 35 Dinaletšana	19 Dinaledi and 36 Dinaletšana	19 Dinaledi and 35 Dinaletšana	19 Dinaledi and 36 Dinaletšana
PSM 230	No. of Technical High schools recapitalised as per Business plan.	Quarterly	24	6	6	6	6
PSM 231	No. of new state-of-the-art schools built	Annual	2	-	-	-	2

### 3. PROGRAMME 3: INDEPENDENT SCHOOLS.

Purpose of the Programme:

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

#### Analysis per Sub-programme.

- Sub-programme 3.1: Primary Phase:  
To support independent schools in Grades 1 to 7
- Sub-programme 3.2: Secondary Phase:  
To support independent schools in Grades 8 to 12

#### 3.1. STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2012/13.

Strategic objective	Strategic plan target	Audited/Actual performance				Estimated Performance	Medium Term Targets		
		2014/15	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
3.1	All independent schools in the Province regulated and supported	100%	134 (100%)	134 (100%)	134 (100%)	100%	142 [100%]	142 [100%]	142 [100%]

## 3.2 Reconciling performance targets with the Budgets and MTEF

ST301		Independent school subsidies – Key trends						
		Outcome			Adjusted appropriation	Medium-term estimates		
R thousand		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Payments by Sub-programme</b>								
Primary Schools		36,856	49,235	61,706	38,020	54,372	56,059	68,292
Secondary Schools		27,240	44,965	53,968	34,008	47,085	49,941	60,561
<b>Total payments and estimates</b>		<b>64,096</b>	<b>94,200</b>	<b>115,674</b>	<b>72,028</b>	<b>101,457</b>	<b>106,000</b>	<b>128,853</b>
<b>Less: Unauthorised expenditure</b>		-	-	-	-	<b>3,778</b>	-	-
<b>Baseline Available for Spending</b>		<b>64,096</b>	<b>94,200</b>	<b>115,674</b>	<b>72,028</b>	<b>97,679</b>	<b>106,000</b>	<b>128,853</b>
<b>Current payments</b>		<b>468</b>	-	<b>16</b>	-	-	-	-
Compensation of employees		(17)	-	16	-	-	-	-
Goods and services		485	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>		<b>63,628</b>	<b>94,200</b>	<b>115,658</b>	<b>72,028</b>	<b>101,457</b>	<b>106,000</b>	<b>128,853</b>
Non-profit institutions		63,628	94,200	115,658	72,028	101,457	106,000	128,853
<b>Payments for financial assets</b>								
<b>Total economic classification</b>		<b>64,096</b>	<b>94,200</b>	<b>115,674</b>	<b>72,028</b>	<b>101,457</b>	<b>106,000</b>	<b>128,853</b>
<b>Less: Unauthorised expenditure</b>		-	-	-	-	<b>3,778</b>	-	-
<b>Baseline Available for Spending</b>		<b>64,096</b>	<b>94,200</b>	<b>115,674</b>	<b>72,028</b>	<b>97,679</b>	<b>106,000</b>	<b>128,853</b>

## PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 3

Performance Measure		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
PPM 301	No. of subsidized learners in independent schools.	32,300	27,154	26,451	29,500	29,625	30 000	30 500

BT 302.		Independent School Subsidies - Resourcing effected via the school funding norms (2010)			
Subsidy Level	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R	
<b>PRIMARY SCHOOLS.</b>					
60 (poorest)	54	R42,399,882,00	14,049	R3018,00	
40	22	R10,007,688,00	4,974	R2012,00	
25	09	R3,499,756,00	2,782	R1258,00	
15	11	R1,841,445,00	2,439	R755,00	
0 (least poor)			0	0	
<b>TOTAL</b>	<b>96</b>	<b>R57,748,771.00</b>	<b>24,244</b>		
60 (poorest)	38	R28,094,360	7,532	R3,730	
<b>40</b>	<b>21</b>	<b>R21,051,862</b>	<b>7,397</b>	<b>R2,846</b>	
25	06	R1,028,748	662	R1,554	
15	07	R1,504,248	1,614	R932	
0 (least poor)	0	0	0	0	
<b>TOTAL</b>	<b>72</b>	<b>R51,679,218</b>	<b>17,205</b>		

### 3.3 PERFORMANCE AND EXPENDITURE TRENDS.

The programme has a percentage increase of 40. 86% in 2012/13. The increase is due to the fact that the programme was underfunded in 2011/12. However the amount allocated is at 60% of the required amount as per the guideline.

### 3.4 QUARTERLY TARGETS FOR 2012/13.

Performance Indicator		Reporting period	Annual Targets 2012/13	QUARTELY TARGETS			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
PPM 301	No. of subsidized learners in independent schools.	Quarterly	29,625	29,500	29,500	29,500	30,000

**4. PROGRAMME 4: PUBLIC SPECIAL SCHOOLS.****Purpose of Programme:**

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

**Analysis by sub-programme.**

- Sub-programme 4.1: Schools:  
To provide specific public special schools with resources
- Sub-programme 4.2: Professional Services:  
To provide educators and learners in public special schools with departmentally managed support services
- Sub-programme 4.3: Human Resource Development:  
To provide for the professional and other developmental needs of educators and public service staff in public special schools
- Sub-programme 4.4: Conditional Grants:  
To provide for infrastructure at public special schools

**4.1. STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2012/13.**

Strategic objective	Strategic Plan target	Audited/Actual performance				Estimated performance	Medium Term Targets		
		2014/15	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
4.1 Special and Full Service schools supported.	28	-	18	38	45	48	51	60	

**4.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF:**

BT401 Public Special School Education.		Outcome				Adjusted appropriation	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12	2011/12	2012/13	2013/14	2014/15	
<b>Payment by Sub-programme</b>									
Special Primary and Secondary Schools	184,057	216,485	257,974	289,534	309,098	325,744	356,883		
In-school Sport and Culture	-	-	-	2,258	893	988	1,088		
<b>Total payments and estimates</b>	<b>184,057</b>	<b>216,485</b>	<b>257,974</b>	<b>291,792</b>	<b>309,991</b>	<b>326,732</b>	<b>357,971</b>		
<b>Less: Unauthorised</b>	-	-	-	-	-	-	-		

BT401		Public Special School Education.						
		Outcome			Adjusted appropriation	Medium-term estimates		
R thousand		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>expenditure</b>								
<b>Baseline Available for Spending</b>		184,057	216,485	257,974	291,792	309,991	326,732	357,971
<b>Current payments</b>		134,294	164,001	204,252	253,660	265,995	280,537	295,873
Compensation of employees		134,294	163,344	203,396	251,402	265,102	279,549	294,785
Goods and services		-	657	856	2,258	893	988	1,088
<b>Transfers and subsidies to:</b>		<b>49,763</b>	<b>52,361</b>	<b>53,722</b>	<b>38,132</b>	<b>43,996</b>	<b>46,195</b>	<b>62,098</b>
Non-profit institutions		49,093	51,130	52,802	37,298	43,112	45,267	61,124
Households		670	1,231	920	834	884	928	974
<b>Payments for capital assets</b>		<b>-</b>	<b>123</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment		-	123	-	-	-	-	-
<b>Total economic classification</b>		<b>184,057</b>	<b>216,485</b>	<b>257,974</b>	<b>291,792</b>	<b>309,991</b>	<b>326,732</b>	<b>357,971</b>
<b>Less: Unauthorised expenditure</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>		<b>184,057</b>	<b>216,485</b>	<b>257,974</b>	<b>291,792</b>	<b>309,991</b>	<b>326,732</b>	<b>357,971</b>

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 4								
Performance Measure		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
PPM 401	Number of learners enrolled in public special schools.	7,456	7,623	7,996	7,692	7,964	8,210	8,490
PPM 402	Number of educators employed in public special schools.	581	716	1,258	716	747	747	747
PPM	Number of	473	640	663	75	-	51	51

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 4								
Performance Measure		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
403	Professional non-teaching staff employed in public special schools.							
PSM 404	Number of special schools provided with resources & supported.	-	-	57	45	48	51	60

#### 4.3 PERFORMANCE AND EXPENDITURE TRENDS:

The expenditure analysis for the sub-programmes of Programme 4 is given below:

The budget for the programme has increased by 6, 24% from R 291, 8 million to R 309, 9 million in 2012/13. However the actual budget for Goods and Services has decreased by 60% due to shifting of funds to fully fund Compensation of Employees. As a result, no targets have been set in respect of provision of resources to the special schools during 2012/13.

#### 4.4 QUARTERLY TARGETS FOR 2012/13.

Performance Indicator		Reporting period	Annual Targets 2012/13	QUARTELY TARGETS			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
PPM 401	Number of learners enrolled in public special schools.	Annual	7,964	-	-	-	7,964
PPM 402	Number of educators employed in public special schools.	Annual	747	-	-	-	747
PPM 403	Number of Professional non-teaching staff employed in public special schools.	No targets were set for this PM for 2012/13.					
PSM 404	Number of special schools provided with resources & supported.	Annual	48				48

## 5. 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, Act No. 16 of 2006. The programme includes all publicly funded expenditure items used for the provisioning of education in FET 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.

### Analysis by sub-programme.

- Sub-programme 5.1: Public Institutions:  
To provide specific public FET colleges with resources.
- Sub-programme 5.2: Professional Services:  
To provide lecturers and students in public FET colleges with departmentally managed support services.
- Sub-programme 5.3: Human Resource Development:  
To provide for the professional and other developmental needs of management, lecturing and support staff in public FET colleges.

### 5.1. Strategic objectives annual targets for 2012/13.

Strategic objective	Strategic plan target	Audited/Actual performance				Estimated performance	Medium Term Targets		
		2014/15	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	21,562	20,230	18217	26,215	47,000	52,000	56,000	
5.2 Partnerships concluded with Private sector to enhance acquisition of skills by FET College learners.	140 Partnerships & 2,500 learners	6	26	85	45	55	65	75 Partnerships & 2,500 learners	

### 5.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF:

BT501	Further Education and Training - Key trends						
	Outcome			Adjusted appropriation	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Public Institutions	165,304	384,558	-	-	-	-	-
Conditional Grants	111,649	-	441,842	495,851	536,612	599,828	633,723
<b>Total payments and estimates</b>	<b>276,953</b>	<b>384,558</b>	<b>441,842</b>	<b>495,851</b>	<b>536,612</b>	<b>599,828</b>	<b>633,723</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>276,953</b>	<b>384,558</b>	<b>441,842</b>	<b>495,851</b>	<b>536,612</b>	<b>599,828</b>	<b>633,723</b>
<b>Current payments</b>	<b>116,989</b>	<b>222,630</b>	<b>276,744</b>	<b>313,933</b>	<b>349,217</b>	<b>406,833</b>	<b>434,960</b>
Compensation of employees	117,027	222,352	276,564	313,933	349,217	406,833	434,960
Goods and services	(38)	278	180	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>159,964</b>	<b>161,928</b>	<b>165,098</b>	<b>181,918</b>	<b>187,395</b>	<b>192,995</b>	<b>198,763</b>
Departmental agencies and accounts	83	-	-	-	-	-	-
Non-profit institutions	159,458	161,787	164,515	181,254	186,691	192,291	198,059
Households	423	141	583	664	704	704	704
<b>Total economic classification</b>	<b>276,953</b>	<b>384,558</b>	<b>441,842</b>	<b>495,851</b>	<b>536,612</b>	<b>599,828</b>	<b>633,723</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>276,953</b>	<b>384,558</b>	<b>441,842</b>	<b>495,851</b>	<b>536,612</b>	<b>599,828</b>	<b>633,723</b>

<b>PERFORMANCE MEASURES FOR PROGRAMME 5.</b>								
<b>Programme performance indicator</b>		<b>Audited/Actual performance</b>			<b>Estimated performance</b>	<b>Medium Term Targets</b>		
		<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
PPM 501	Number of students enrolled in NC (V) courses in FET Colleges	21,221	20,230	18217	26,215	32600	38600	44600
PPM 502	Number of FET College NC (V) students who completed full courses successfully.		5,202	5003	8,400	11000	18000	24000
<b>PROVINCE SPECIFIC PERFORMANCE INDICATORS.</b>								
PSM 503	Number of FET College students placed in Learnership programmes .	657	900	324	1,520	11,000	18,000	24,000
PSM 504	FET College pass rate 60% by 2014.	18%	22%	28%	35%	40%	55%	60%
PSM 505	No. of MoU's signed with private sector.	6	20	85	45	50	55	60
PSM 506	No. of FET College lecturers trained in subject content.	-	-		230	300	350	370

**5.3 PERFORMANCE AND EXPENDITURE TRENDS:**

This programme is mainly an FET conditional grant programme which shows a positive R40, 8 million or 8, 22 per cent increase from 2011/12 to 2012/13 fund related conditional grant activities for further education and training at college level as well as covering for ICS.

**5.4. QUARTERLY TARGETS FOR 2012/13.**

Performance Indicator		Reportin g period	Annual Targets 2012/13	QUARTERLY TARGETS			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
PPM501	Number of students enrolled in NC (V) courses in FET Colleges.	Annual	32600	-	-	-	32600
PPM502	Number of FET College NC (V) students who completed full courses successfully.	Annual	11000	-	-	-	11000
PSM503	Number of FET College students placed in Learnership programmes.	Annual	11000	-	-	-	11000
PSM504	FET College pass rate 60% by 2014.	Annual	40%	-	-	-	40%
PSM505	No. of MoU's signed with private sector.	Quarterly	50	15	15	10	10
PSM506	No. of FET College lecturers trained in subject content.	Quarterly	300	100	100	-	100

**6. PROGRAMME 6: ADULT BASIC EDUCATION AND TRAINING.****Programme Purpose:**

To provide adult education and training (AET) in accordance with the Adult Basic Education and Training Act, 52 of 2000, inclusive of provisions of the AET Amendment Act, 2010.

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%.

Sub-Programmes.

- Sub-programme 6.1: Subsidies to Public Adult Learning Centres:  
To support specific public AET sites through subsidies
- Sub-programme 6.2: Professional Services:  
To provide educators and learners at AET Centres with departmentally managed support service
- Sub-programme 6.3: Human Resource Development:  
To provide for the professional and other developmental needs of management, educators and support staff at AET centres

### 6.1. STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2012/13.

Strategic objective		Strategic plan target	Audited/Actual performance			Estimated performance	Medium Term Targets		
			2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
6.1	Responsive and relevant curricula [including Learnerships] for all categories of learners provided.	2,000	-	300		200	100	100	100
6.2	Access to Public Adult Learning Centres (PALCs) expanded.	73,000	39,852	144,690	37,619	46,308	51,308	56,308	57,000

### 6.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF:

BT601	Adult Basic Education and Training – Key Trends						
	Outcome			Adjusted appropriation	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
<b>Payments by Sub-programme</b>							
Public Centres	27,821	120,023	132,337	138,500	138,529	146,267	154,706
Subsidies to Private Centres	-						
<b>Total payments and estimates</b>	<b>27,821</b>	<b>120,023</b>	<b>132,337</b>	<b>138,500</b>	<b>138,529</b>	<b>146,267</b>	<b>154,706</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>27,821</b>	<b>120,023</b>	<b>132,337</b>	<b>138,500</b>	<b>138,529</b>	<b>146,267</b>	<b>154,706</b>

BT601 Adult Basic Education and Training – Key Trends							
	Outcome			Adjusted appropriation	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
<b>Current payments</b>	<b>27,424</b>	<b>119,852</b>	<b>132,287</b>	<b>138,418</b>	<b>138,443</b>	<b>146,177</b>	<b>154,611</b>
Compensation of employees	16,375	104,250	125,146	117,374	123,831	130,643	137,829
Goods and services	11,049	15,602	7,141	21,044	14,612	15,534	16,782
<b>Transfers and subsidies to:</b>	<b>355</b>	<b>161</b>	<b>-</b>	<b>82</b>	<b>86</b>	<b>90</b>	<b>95</b>
Households	355	161	-	82	86	90	95
<b>Payments for capital assets</b>	<b>42</b>	<b>10</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Machinery and equipment	42	10	50	-	-	-	-
<b>Payments for financial assets</b>							
<b>Total economic classification</b>	<b>27,821</b>	<b>120,023</b>	<b>132,337</b>	<b>138,500</b>	<b>138,529</b>	<b>146,267</b>	<b>154,706</b>
<b>Less: Unauthorised expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Baseline Available for Spending</b>	<b>27,821</b>	<b>120,023</b>	<b>132,337</b>	<b>138,500</b>	<b>138,529</b>	<b>146,267</b>	<b>154,706</b>

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 6.								
Performance Measure		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
PPM 601	Numbers of learners enrolled in public ABET Centres.	33,805	144,690	37619	46,308	51308	56308	61308
PPM 602	Numbers of educators employed in public ABET Centres.	2,336	2,493	2340	2,893	2,340	2,340	2,340
PROVINCE SPECIFIC PERFORMANCE INDICATORS.								
PSM 603	No. of new ABET centres established.		47		50	55	55	55

### 6.3 PERFORMANCE AND EXPENDITURE TRENDS:

The programme total budget has remained the same from 2011/12 to 2012/13 showing only an insignificant increase of 0, 02%. However the Compensation of Employees budget has increased 5, 5% while the Goods and Services budget decreased by 30, 56%. This reduction was due to the shifting of funds to fully fund COE.

**6.4. QUARTELY TARGETS FOR 2012/13**

Performance Indicator		Reporting period	Annual Targets 2012/13	QUARTELY TARGETS			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>th</sup>
PPM 601	Numbers of learners enrolled in public ABET Centres.	Annual	51,308	-	-	-	51,308
PPM 602	Numbers of educators employed in public ABET Centres.	Annual	3,043	-	-	-	3,043
PSM 603	No. of new ABET centres established.	Annual	50	-	-	-	50

**7. PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT****Purpose of the Programme:**

**To provide Early Childhood Development (ECD) at the Grade R level in accordance with White Paper 5.**

The programme aims to protect the child's rights to develop his/her full cognitive, emotional, social and physical potential in line with ECD White Paper No. 5 (2001). Early Childhood Development is about the holistic development of the child from birth - 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.

**Analysis per sub-programme.**

- Sub-programme 7.1: Grade R in Public Schools:  
To provide specific public ordinary schools with resources required for Grade R and encourage more schools to establish grade R classes where space exists
- Sub-programme 7.2: Grade R in Community Schools:  
To support particular community centres [ECD independent schools] at the Grade R level
- Sub-programme 7.3: Professional Services:  
To provide educators and learners in ECD sites with departmentally managed support services
- Sub-programme 7.4: Human Resource Development:  
To provide for the professional and other developmental needs of educators and non-educators in ECD sites.
- Sub-programme 7.5: Conditional Grant:  
To provide for the infrastructure for ECD

**7.1. STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2012/13.**

Programme performance indicator		Strategic plan target	Audited/Actual performance				Estimated performance	Medium Term Targets		
			2014/15	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
7.1	Universal access to Early childhood development programmes ensured.	95%	-	79.6% [95,508]	110,968	88% [102,899]	85%	87%	95%	

**7.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF.**

BT701 Early Childhood Development – Key Trends								
		Outcome			Adjusted appropriation	Medium-term estimates		
R thousand		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Grade R in Public Schools		10,118	30646	250084	39,943	34,954	36,899	38,816
Grade R in Community Centres		32,741	47,437	38,671	61,554	64,632	67,834	71,224
Pre-grade R		37,426	80,286	119,343	88,541	86,957	89,297	90,947
EPWP Incentive Grant		-	-	-	1,071	1,080	-	-
EPWP SOCIAL GRANT			-			18,557		
<b>Total payments</b>								

BT701 Early Childhood Development - Key Trends							
	Outcome			Adjusted appropriation	Medium-term estimates		
R thousand and estimates	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Less: Unauthorised expenditure	-	-	-	-	-	-	-
Baseline Available for Spending	80,285	158,369	408,098	191,109	206,180	194,030	200,987
Current payments	74,923	156,687	406,452	191,050	206,117	193,964	200,918
Compensation of employees	1,637.00	7,668.00	298,732.00	61,499.00	66,132.00	69,252.00	71,122.00
Goods and services	73,286.00	149,019.00	107,720.00	129,551.00	139,985.00	124,712.00	129,796.00
Transfers and subsidies	15.00	111.00	1,646.00	59.00	63.00	66.00	69.00
Households	15.00	111.00	1,646.00	59.00	63.00	66.00	69.00
Payments for capital assets	5,347.00	1,571.00	-	-	-	-	-
Machinery and equipment	5,347	1,571	-	-	-	-	-
Total economic classification	80,285	158,369	408,098	191,109	206,180	194,030	200,987
Less: Unauthorised expenditure	-	-	-	-	-	-	-
Baseline Available for Spending	80,285	158,369	408,098	191,109	206,180	194,030	200,987

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 7							
Performance Measure	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
PPM 701 Number of learners enrolled in Grade R in public schools.	75,000	95,508	110,968	92,750	105,500	110,505	113,547
PPM 702 Number of public schools that offer Grade R.	276	396	43	2,616	2,529	2,529	2,529
<b>PROVINCE SPECIFIC MEASURES</b>							

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 7								
Performance Measure		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
PSM 703	No of Pre-grade R Practitioners trained on NQF Level 4, 5 and Child Care Level 01 through EPWP.	2 800	3335	2735	3300	300 <sup>18</sup>	3 000	3000
PSM 704	No of Cooks trained on Cooks 101 through EPWP.	600	732	400	0	200	200	200
PSM 705	No of Gardeners trained on Vegetable propagation through EPWP.	600	768	400	0	200	200	200
PSM 706	No. of Pre-Grade R Practitioners trained on Curriculum from birth to 4 years	1 477	-	534	400	450	500	550

### 7.3 PERFORMANCE AND EXPENDITURE TRENDS:

#### Sub-programme 7.1 and 7.2: Grade R in Public Schools and Community Centres (ECD independent) and pre-grade R.

The programme has an increase of 7, 62% in 2012/13 with Goods and Services increasing by 7, 62% and Goods and Services increasing by 8, and 05%.

<sup>18</sup> Training for child care level 01 only.

**7.4. QUARTERLY TARGETS FOR 2012/13.**

Performance Indicator		Reporting period	Annual Targets 2012/13	QUARTELY TARGETS			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
PPM 701	Number of learners enrolled in Grade R in public schools.	Annual	10 500	-	-	-	10 500
PPM 702	Number of public schools that offer Grade R.	Annual	2529	-	-	-	2529
PSM 703	No of Pre-grade R Practitioners trained on Child Care Level 01 <sup>19</sup> through EPWP.	Quarterly	300	-	300	300	300
PSM 704	No of Cooks trained on Cooks 101 through EPWP.	Bi-annually	200	-	120	80	-
PSM 705	No of Gardeners trained on Vegetable propagation and paid stipend through EPWP.	Quarterly	200	-	80	120	-
PSM 706	No of Pre-Grade R Practitioners trained on Curriculum from birth to 4 years.	Quarterly	450	50	200	100	100

**8. PROGRAMME 8: AUXILIARY SERVICES.**

Programme Purpose:

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

Analysis by sub-programme.

<sup>19</sup> The number of trainees in the 4 quarters does not add up to annual target of 2200 because training is continuous for the Practitioners across the quarters. .

- Sub-programme 8.1: Payments to SETA:  
To provide human resource development for employees in accordance with the Skills Development Act.
- Sub-programme 8.2: Conditional Grant Projects:  
To provide for projects specified by the Department of Basic Education that are applicable to more than one programme and funded from conditional grants.
- Sub-programme 8.3: External Examinations:  
To provide for departmentally managed examination services.
- Sub-programme 8.4: Continuous Professional Development Centres:  
To provide educators with professional development on a continuous basis to ensure effective teaching and learning.

### 8.1. STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2012/13

Strategic objectives.	Strategic plan targets: 2014/15	Audited/Actual performance			Estimated Performance	Medium Term Targets		
		2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
8.1 Assessment and examination effectively managed.	3,826	-	3,826	5720	3,000	5720	5720	5720
8.2 Continuous professional development provided to Curriculum advisors and educators.	250 CA's & 1620 educators	150 <sup>20</sup>	136 <sup>21</sup>	134	230 <sup>22</sup>	CAs: 80 Educators: 240	350	430
8.3 Social issues affecting the school – HIV and AIDS effectively responded to.	9,000	1,500	2296 <sup>23</sup>	4092 <sup>24</sup>	3,000	1000	1000	1000

<sup>20</sup> 100 educators and 50 curriculum advisors

<sup>21</sup> 100 educators & 36 curriculum advisors

<sup>22</sup> 180 Educators & 50 curriculum advisors

<sup>23</sup> 1776 educators and ABET practitioners + 520 learners trained

<sup>24</sup> The figures cover training of 4043 educators and ABET practitioners as well as 49 Master trainers.

**8.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF:**

BT801 Auxiliary and associated services – Key trends							
	Outcome			Adjusted appropriation	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Payments to SETA	10,843	12,152	13,186	56	18,409	19,407	20,490
Special Projects	19,801	26,498	19,595	34,646	29,942	31,586	33,412
External Examinations	110,199	168,911	178,801	204,334	215,614	225,097	236,403
Education Multipurpose Centres	42,029	98,919	30,354	40,742	50,554	52,675	55,378
<b>Total payments and estimates</b>	<b>182,872</b>	<b>306,480</b>	<b>241,936</b>	<b>279,778</b>	<b>314,519</b>	<b>328,765</b>	<b>345,683</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-
<b>Baseline Available for Spending</b>	<b>182,872</b>	<b>306,480</b>	<b>241,936</b>	<b>279,778</b>	<b>314,519</b>	<b>328,765</b>	<b>345,683</b>
<b>Payment by economic classification.</b>							
<b>Current payments</b>	<b>171,427</b>	<b>277,674</b>	<b>226,036</b>	<b>273,456</b>	<b>294,279</b>	<b>307,412</b>	<b>323,095</b>
Compensation of employees	95,674	177,935	131,851	137,160	157,979	166,472	174,747
Goods and services	75,753	99,739	94,185	136,296	136,300	140,940	148,348
<b>Transfers and subsidies to:</b>	<b>11,124</b>	<b>13,043</b>	<b>13,839</b>	<b>1,094</b>	<b>19,002</b>	<b>20,053</b>	<b>21,193</b>
Provinces and municipalities	37	-	-	-	-	-	-
Departmental agencies and accounts	10,843	12,152	13,186	56	18,409	19,407	20,490
Households	244	891	653	1,038	593	646	703
<b>Payments for capital assets</b>	<b>321</b>	<b>15,763</b>	<b>2,061</b>	<b>5,228</b>	<b>1,238</b>	<b>1,300</b>	<b>1,395</b>
Buildings and other fixed structures	-	15,308	1,337	4,690	-	-	-
Machinery and equipment	321	455	724	538	1,238	1,300	1,395
<b>Total economic classification</b>	<b>182,872</b>	<b>306,480</b>	<b>241,936</b>	<b>279,778</b>	<b>314,519</b>	<b>328,765</b>	<b>345,683</b>
<b>Less: Unauthorised expenditure</b>	-	-	-	-	-	-	-

BT801 Auxiliary and associated services - Key trends							
	Outcome			Adjusted appropriation	Medium-term estimates		
R thousand	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Baseline Available for Spending</b>	<b>182,872</b>	<b>306,480</b>	<b>241,936</b>	<b>279,778</b>	<b>314,519</b>	<b>328,765</b>	<b>345,683</b>

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 8								
Performance Measure		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
PPM 801	No. of candidates registered for the grade 12 senior certificate examination (Matric exams).	89,981	101,356	148,808	92,000	72,000 <sup>25</sup>	72,000	72,000
PPM 802	No. of candidates for the ABET NQF level 4 examinations <sup>26</sup> .	24,275	26,663	35,000	30,831	32,372	32,372	32,372
PROVINCE SPECIFIC PERFORMANCE INDICATORS.								
PSM: 803	No. of educators enrolled for CPDC for Maths, physical Science, Languages & Commerce.	100	100	100	180	240	300	360
PSM 804	No. of Curriculum Advisors (CAs) provided with professional development in Maths & Natural Sciences.	50 [FET]	36 (FET)	34 (FET)	34 [GET] & 50 [FET]	80	50	70

<sup>25</sup> The figure is a projection. The actual figure to be confirmed in august 2012

<sup>26</sup> The ABET figures provided above are for ABET Level 4

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 8								
Performance Measure		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
PSM: 805	No. of Educators trained on life skills in the classroom.	1,500	1776	4,043	1,000	1,000	1,000	1,000
PSM 806	No. of officials trained on the conduct, management and administration of assessment and examination for grades 10, 11, 12 & ABET level 4	-	3,826	5,720	3,000	6,024	6,024	6,024

### 8.3 PERFORMANCE AND EXPENDITURE TRENDS.

The programme has a percentage increase of 12, 42% from 2011/12 to 2012/13

### 8.4 QUARTELY TARGETS FOR 2012/13.

Performance Indicator		Reporting period	Annual Targets 2012/13	QUARTERLY TARGETS			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
PPM 801	No. of candidates for the grade 12 senior certificate examination (Matric exams).	Annual	72,000	-	-	-	72,000
PPM 802	No. of candidates for the ABET NQF level 4 examinations.	Annual	32,372	-	-	-	32,372
PROVINCE SPECIFIC TARGETS.							
PSM 803	No. of educators enrolled for CPDC for Maths, Science, Languages & Commercial subjects.	Bi-Annual	240	240	240	-	-

Performance Indicator		Reporting period	Annual Targets 2012/13	QUARTERLY TARGETS			
				1 <sup>ST</sup>	2 <sup>ND</sup>	3 <sup>RD</sup>	4 <sup>TH</sup>
PSM 804	No. of Curriculum Advisors [CAs] provided with professional development in Maths, Science, Languages & Commercial subjects.	Bi-Annual	80	-	80	-	-
PSM 805	No. of Educators trained on Life Skills in the classroom.	Quarterly	1,000	200	500	-	300
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	6,024	1,640	3,268	1,116	-

# **PART D:**

## **LINKS TO OTHER PLANS.**

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

No	Categories	Region/ district	Type of infrastructure	Current project stage	Project start	Project end	Total project cost (R'000)	Expenditure to date from previous years. (R'000)	Total available 2012/13. (R'000)	Total available 2013/14 (R'000)	Total available 2014/15 (R'000)
<b>1. New and replacement assets</b>											
<b>Own Funds</b>											
1	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Own funds</b>											
<b>Own Funds (Implementing agent still to be determined)</b>											
1	-	-	-	-	-	-	-	-	-	-	-
<b>Education Infrastructure Grant (Managed by DTPW) (R'000)</b>											
1	Various	Various	Various	Various	Various	Various	1,299,215	542,561	247,358	-	-
<b>Subtotal: Education Infrastructure Grant</b>											
<b>Education Infrastructure Grant (Managed by PIU)</b>											
	LDOE	Various	Various	Various	Various	Various	5,064,910	2,030,863	547,929	-	-
	CSIR	Various	Various	Various	Various	Various	80,443	35,672	34,327	-	-
	LIBSA	Various	Various	Various	Various	Various	14,000	3,000	5,143	-	-
	IDT	Various	Various	Various	Various	Various	735,485	126,487	99,633	-	-
	Mvula Trust	Various	Various	Various	Various	Various	72,615	26,801	22,991	-	-
<b>Subtotal: Education Infrastructure Grant</b>											
							7,280,668	2,762,384	957,381	-	-

No	Categories	Region/ district	Type of infrastructure	Current project stage	Project start	Project end	Total project cost (R'000)	Expenditure to date from previous years. (R'000)	Total available 2012/13. (R'000)	Total available 2013/14 (R'000)	Total available 2014/15 (R'000)
<b>Total: Education Infrastructure Grant</b>							<b>7, 280, 668</b>	<b>2, 762, 384</b>	<b>957, 381</b>	-	-
<b>Total new and replacement assets</b>							<b>1, 939,955</b>	<b>920, 921</b>	<b>158, 839</b>	-	-
<b>4. Maintenance and repairs</b>											
1	Building facilities maintenan ce programm e	Various	Various	Various	Various	Various	<b>675, 231</b>	<b>277, 338</b>	<b>91, 730</b>	-	-
<b>Total maintenance and repairs</b>								<b>277, 338</b>	<b>91, 730</b>	-	-
<b>Total infrastructure</b>							<b>7, 280, 668</b>	<b>2,762, 384</b>	<b>957, 381</b>	-	-

There has been a decrease in the allocation for infrastructural assets due to the shifting of equitable share allocation for infrastructure from the baseline to fully fund Compensation of Employees. The details of the infrastructure budget are as detailed below:

New and replacement assets: over the next three years an average of 17 per cent of the infrastructure budget has been allocated to new schools, replacement schools and new district and circuit offices.

R159 million has been allocated for this purpose in 2012/13.

Upgrades and additions: over the next three years an average of 57 per cent of the infrastructure budget has been allocated to upgrades and additions. These projects include the addition of water, sanitation, additional classrooms, mobile classrooms, laboratories, and administration blocks at existing schools. R 550 million has been allocated for this purpose in 2012/13.

Rehabilitation and refurbishment: over the next three years an average of 16 per cent of the infrastructure budget has been allocated to rehabilitation and refurbishment, involving major repair and recapitalization of existing facilities at storm damaged schools. In 2012/13 an amount of R 156, 8 million has been allocated for this purpose

Maintenance and repairs: over the next three years an average of 10 per cent of the infrastructure budget has been allocated to routine and preventative maintenance. Each school governing body is responsible for preventative maintenance using the schools fund allocation. In 2012/13 an amount of R91, 7 million has been allocated for this purpose.

## 2. CONDITIONAL GRANTS:

The Department will continue to implement six conditional grants during 2012/13 financial year. The following are the conditional grants for the financial year under review: 2.1 Education Infrastructure;

2.2 National School Nutrition,

2.3 HIV & AIDS Skills development,

2.4 Technical Secondary Schools Recapitalization;

2.5 Dinaledi Schools and

2.6 Further Education and Training.

### 2.1 EDUCATION INFRASTRUCTURE.

This grant was aimed at provision of the following to ensure effective teaching and learning take place:

- School infrastructure: classrooms, schools administration facilities; special rooms like laboratories and sickbays,
- Basic services at schools: water, electricity and sanitation facilities and;
- Maintenance and refurbishment of school infrastructure

For indicator(s) and targets related to this Grant please refer to PPMs 205-209 under Programme 2. This conditional grant will continue into 2014/15 as indicated in the table below:

2012/13:	2013/14	2014/15
R942,091,000	R988,433,000	R918,075,000

### 2.2 NATIONAL SCHOOL NUTRITION.

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

LDoE plans to provide meals to learners in quintiles one to three in both Primary and Secondary Public Ordinary schools.

For indicator(s) and targets related to this Grant please refer to PSM225 – 227 under programme 2 above.

Like infrastructure grant above, provision for the grant has been made up to 2014/15 as indicated in the table below:

2012/13:	2013/14	2014/15
R879,338,000	R937,023,000	R994,466,000

### 2.3 LIFE SKILLS HIV AND AIDS.

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

For indicator(s) and targets related to this Grant please refer to PSM805 under Programme 8. The grant will continue into 2014/15 as indicated in the table below:

2012/13:	2013/14	2014/15
R29,942,000	R31,586,000	R33,412,000

## 2.4 Technical Secondary Schools recapitalisation.

The grant aims at recapitalization of 24 technical high schools in order to improve their capacity to provide skills development training programmes; to build or re-design workshops to support the technical subjects offering; to refurbish workshops in compliance with the industry's safety laws and regulations; to provide new machinery and equipment and, to train and up-skill teachers to keep them abreast of time.

For indicator(s) and targets related to this grant, please refer to PSM230 under Programme 2 above.

The grant is expected to continue into 2014/15 as per the 2012/13 MTEF allocations below:

2012/13:	2013/14	2014/15
R26,700,000	R28,169,000	R29,802,000

## 2.5 DINALEDI SCHOOLS GRANT.

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

For indicator(s) and targets related to this grant, please refer to PSM: 229 under Programme 2 above.

The grant is expected to continue into 2014/15 as per the 2012/13 MTEF allocations below:

2012/13:	2013/14	2014/15
R10,169,000	R10,727,000	R11,341,000

## 2.6 FET COLLEGES GRANT.

The objective of the grant is to ensure that FET Colleges contribute towards the reduction of skills shortages within the Province and also nationally.

For indicator(s) and targets related to this grant, please refer to PPM501 - 506 under Programme 5 above.

This grant is expected to continue into 2014/15 as per the 2012/13 MTEF allocations below:

2012/13:	2013/14	2014/15
R536,612,000	R599,828,000	R633,723,000

**3. PUBLIC ENTITIES**

None.

**4. 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 2014/15.

**APPENDIX A: ACTION PLAN TO 2014 AND DELIVERY AGREEMENT INDICATORS**

<b>ACTION PLAN TO 2014 AND DELIVERY AGREEMENT INDICATORS</b>				
<b>#</b>	<b>Indicator title</b>	<b>Source of data</b>	<b>Performance in 2011/12</b>	<b>Target 2012/13</b>
1.1	Percentage of Grade 3 learners performing at the required literacy level according to the country's Annual National Assessments.	ANA verification	30%	40%
1.2	Percentage of Grade 3 learners performing at the required numeracy level according to the country's Annual National Assessments.	ANA verification	20%	40%
2.1	Percentage of Grade 6 learners performing at the required language level according to the country's Annual National Assessments.	ANA verification	21%	45%
2.2	Percentage of Grade 6 learners performing at the required mathematics level according to the country's Annual National Assessments.	ANA verification	25%	45%
3.1	Percentage of Grade 9 learners performing at the required language level according to the country's Annual National Assessments.		N/A	55%
3.2	Percentage of Grade 9 learners performing at the required mathematics level according to the country's Annual National Assessments.		N/A	40%
4	Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations.	NSC database	14757	17,133
5	Number of Grade 12 learners passing mathematics.	NSC database	19469	22,740
6	Number of Grade 12 learners passing physical science.	NSC database	16328	20,440
7	Average score obtained in Grade 6 in language in the SACMEQ assessment.	SACMEQ database	426	439
8	Average score obtained in Grade 6 in mathematics in the SACMEQ assessment.	SACMEQ database	448	461

<b>ACTION PLAN TO 2014 AND DELIVERY AGREEMENT INDICATORS</b>				
<b>#</b>	<b>Indicator title</b>	<b>Source of data</b>	<b>Performance in 2011/12</b>	<b>Target 2012/13</b>
9	Average Grade 8 mathematics score obtained in TIMSS.	TIMSS database	217	230
10	Percentage of 7 to 15 year olds attending education institutions.	GHS	51.3 <sup>27</sup>	
11.1	The percentage of Grade 1 learners who have received formal Grade R.	ASS	88.1%	85%
11.2	The enrolment ratio of children aged 3 to 5. (This is an indicator of concern to DBE and DSD.)	GHS		
12.1	The percentage of children aged 9 at the start of the year that is in Grade 4 or above.	ASS/GHS	39.3%	
12.2	The percentage of children aged 12 at the start of the year that is in Grade 7 or above.	ASS/GHS	24.7%	
13.1	The percentage of youths who obtain a National Senior Certificate from a school.	GHS		70%
13.2	The percentage of youths who obtain any FET qualification. (This is an indicator of concern to DBE and DHET.)	GHS		
14	The number of qualified teachers aged 30 and below entering the public service as teachers for first time during the past year.	PERSAL		200
15.1	The percentage of learners who are in classes with no more than 45 learners.	ASS	32.9%	
15.2	The percentage of schools where allocated teaching posts are all filled.	School Monitoring Survey (SMS)		
16.1	The average hours per year spent by teachers on professional development activities.	SMS		
16.2	The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.	SMS		
17	The percentage of teachers absent from school on an average day.	SMS		1%
18	The percentage of learners who cover everything in the curriculum for their current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners.	SMS		100%
19	The percentage of learners having access to the required textbooks and workbooks for the entire school year.	SMS		100%

<sup>27</sup> Source - EMIS data

<b>ACTION PLAN TO 2014 AND DELIVERY AGREEMENT INDICATORS</b>				
<b>#</b>	<b>Indicator title</b>	<b>Source of data</b>	<b>Performance in 2011/12</b>	<b>Target 2012/13</b>
20	The percentage of learners in schools with a library or media centre fulfilling certain minimum standards.	SMS		
21	The percentage of schools producing the minimum set of management documents at a required standard, for instance a school budget, a school development plan, an annual report, attendance rosters and learner mark schedules.	SMS		90%
22	The percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.	SMS		90%
23.1	The percentage of learners in schools that are funded at the minimum level.	SMS		100%
23.2	The percentage of schools which have acquired the full set of financial management responsibilities on the basis of an assessment of their financial management capacity.	SMS		100%
24.1	The percentage of schools which comply with nationally determined minimum physical infrastructure standards.	SMS		100%
24.2	The percentage of schools which comply with nationally determined optimum physical infrastructure standards.	SMS		
25	The percentage of children who enjoy a school lunch every school day.	SMS		
26	The percentage of schools with at least one educator who has received specialised training in the identification and support of special needs.	SMS		
27.1	The percentage of schools visited at least twice a year by district officials for monitoring and support purposes.	SMS		100%
27.2	The percentage of school principals rating the support services of districts as being satisfactory.	SMS		80%

**APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.**

This appendix lists the National Programme Performance Measures as agreed upon between the Department of Basic Education, Treasury and the Limpopo provincial education department.

The Provincial specific Programme Performance Measures (PPMs) have been added to the list to ensure that all the PMs in the document are defined.

<b>APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.</b>							
No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting	Calculation type.	Responsibility
<b>KEY PERFORMANCE AREA: PROGRAMME 1</b>							
1.	PPM101	Number of public schools that use SA SAMS to provide data to the national learner tracking system	<p><b>Public School:</b> Refers to ordinary and special schools. It excludes independent schools</p> <p><b>Status Quo:</b> Record the number of public schools that (as per the latest available date) use SA SAMS to provide data to LURITS</p> <p><b>Target:</b> Record the number of public schools to be trained in the use of SA SAMS for the relevant quarter</p>	Provincial EMIS: Operational Data	Quarterly	Non-cumulative	Senior Manager: EMIS
2.	PPM102	Number of public schools that can be contacted electronically (e-mail)	<p><b>Public School:</b> Refers to ordinary and special schools. It excludes independent schools</p> <p><b>Status Quo:</b> Record the number of public schools that can be contacted by email as per the latest available data</p> <p><b>Target:</b> Record the number of public schools targeted to be provided with e-mail connectivity in the planned financial year</p>	Provincial EMIS – SNAP Survey	Annual	Non-cumulative	Senior Manager: EMIS

## APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting	Calculation type.	Responsibility
3.	PPM103	Percentage of education current expenditure going towards non-personnel items	<p><b>Education Current Expenditure:</b> Refers to all government non-capital education expenditure (inclusive of all sub-sectors of education including special schools and independent schools)</p> <p><b>Non-Personnel Items:</b> Refers to all government non-personnel, non-capital expenditure in education (inclusive of all sub-sectors of education including special schools and independent schools)</p> <p><b>Calculation:</b> 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</p> <p><b>Status Quo:</b> Record the latest available information</p> <p><b>Target:</b> Record the projected expenditure for the planned financial year</p>	Provincial Financial systems	Annual	Non-cumulative	Senior Manager: Budget Control
4.	PSM104	No. of employees provided with training and development interventions relevant to their jobs.	<p><b>Target:</b> Record the number of employees to be trained in the planned financial year.</p>	Reports from Human Resource development & Capacity utilization Services	Quarterly	Non-cumulative	Senior Manager: HRD & Capacity Utilisation Services.

**APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.**

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting	Calculation type.	Responsibility
5.	PSM105	Percentage of employees with disabilities.	Record the % of employees with disabilities targeted for employment in the planned financial year.	PERSAL	Annual	Cumulative	SGM: Corporate Services.
6.	PSM106	Percentage of women in SMS positions.	Record the % of women targeted for employment in SMS positions in the planned financial year.	PERSAL	Annual	Cumulative	SGM: Corporate Services.
7.	PSM107	Percentage of women in Principalship posts.	Record the % of women targeted for employment in school Principalship posts in the planned financial year.	PERSAL	Annual	Cumulative	SGM: Corporate Services.
8.	PSM108	Number of school Principals and Deputy Principals capacitated through ACE Leadership programme.	Record the number of principals and deputy principals targeted to be registered for ACE programme during the planned financial year.	Programme Manager	Quarterly	Non-Cumulative	Senior Manager: HRD & Capacity Utilisation Services.
9.	PSM109	Rate of client satisfaction on service delivery.	Record the expected rate of client satisfaction on service delivery during the planned financial year	Senior Manager: Transformation	Annual	Cumulative	Senior Manager: Transformation, IGR & Donor funding
10.	PSM110	No. of economic sectors implementing the Provincial HRD strategy	Record the number of economic sectors expected to implement the Provincial HRD strategy during the planned financial year.	Programme Manager	Annual	Non-cumulative	General Manager: Provincial HRD strategy
11.	PSM111	Provincial Learning Academy programmes implemented.	Target the number of programmes expected to be implemented through the Provincial L/A during the planned financial year.	Programme Manager	Quarterly	Non-cumulative	General Manager: Provincial HRD strategy
<b>KEY PERFORMACNE AREA: PROGRAMME 2</b>							
12.	PPM201	Number of learners	<b>NB:</b> This measure <b>excludes</b>	Provincial	Annual	Non-	General Manager:

## APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting	Calculation type.	Responsibility
		enrolled in public ordinary schools	enrolment in special schools and Grade R enrolment in public ordinary schools. <b>Status Quo:</b> Record total learner enrolment in public ordinary schools as per the latest SNAP data (excluding Grade R enrolment) <b>Target:</b> Record the number of learners expected to be enrolled in public ordinary schools in the planned financial year (excluding Grade R enrolment).	EMIS: SNAP Survey		cumulative	District Coordination.
13.	PPM202	Number of educators employed in public ordinary schools	<b>Teacher:</b> is a school based educator whose core responsibility is that of classroom teaching at a school. <b>Educator:</b> refers to any person, who teaches, educates or trains other persons or who provides professional educational services. It excludes non-educator staff and includes all educators (temporary, substitute etc) <b>Status Quo:</b> Record the total number of educators employed in public ordinary schools as per latest available data. <b>Target:</b> The number of educators expected to be employed in the planned financial year.	Provincial PERSAL	Annual	Non-cumulative	Senior Manager: Staff establishment - CS educators
14.	PPM203	Number of non-educator staff employed in public	<b>Educator:</b> refers to any person, who teaches, educates or trains other	Provincial PERSAL	Annual	Non-cumulative	Senior Manager: Staff establishment – Public service

## APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting	Calculation type.	Responsibility
		ordinary schools	<p>persons or who provides professional educational services.</p> <p><b>Non-educator staff:</b> all school-based staff that are not educators. These include support staff, administrative staff, hostel staff and professional non-teaching staff.</p> <p><b>Status Quo:</b> Record the total number of non-educator staff employed in public ordinary schools as per the latest available data.</p> <p><b>Target:</b> Record the number of non-teaching staff expected to be employed in the planned financial year.</p>				
15.	PPM204	Number of learners in public ordinary schools benefiting from the "No Fee School" policy	<p><b>Status Quo:</b> Record the number of learners that benefitted from the "No Fee School Policy" in the past financial year.</p> <p><b>Target:</b> Record the number of learners expected to benefit from the "No Fee School Policy" in the planned financial year.</p>	Provincial Programme Manager's reports.	Annual	Non-cumulative	Senior Manager: Institutional Governance
16.	PPM205	Number of public ordinary schools to be provided with water supply	<p><b>Status Quo:</b> Record the number of schools that have water supply as per the latest available information</p> <p><b>Target:</b> Record the number of schools to be supplied with water in the planned financial year.</p>	Provincial NEIMS reports	Annual	Non-Cumulative	Senior Manager: Physical Resources
17.	PPM206	Number of public	<b>Definition:</b> School with electricity	Provincial	Annual	Non-	Senior Manager:

## APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting	Calculation type.	Responsibility
		ordinary schools to be provided with electricity supply	refers to schools that have any source of electricity including solar panels and generators. <b>Status Quo:</b> Record the number of schools that have electricity as per the latest available information <b>Target:</b> Record the number of schools to be electrified in the planned financial year.	NEIMS reports		Cumulative	Physical Resources
18.	PPM207	Number of public ordinary schools to be supplied with sanitation facilities	<b>Sanitation facility:</b> Refers to all kinds of toilets <b>Status Quo:</b> Record the number of public ordinary schools that have sanitation facilities (toilets) as per the latest available information <b>Target:</b> Record the number of schools to be supplied with sanitation facilities in the planned financial year.	Provincial NEIMS reports	Annual	Non-Cumulative	Senior Manager: Physical Resources
19.	PPM208	Number of classrooms to be built in public ordinary schools	<b>Classrooms:</b> Rooms where teaching and learning occurs, but which are not designed for special instructional activities. It excludes specialist rooms. <b>Status Quo:</b> Record the total number of classrooms that exist in public ordinary schools as per the latest available information <b>Target:</b> Record the number of classrooms to be built in the planned financial year. This measure excludes	Provincial NEIMS reports	Annual	Non-Cumulative	Senior Manager: Physical Resources

## APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting	Calculation type.	Responsibility
20.	PPM209	Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms – include: laboratories, stock rooms, sick bay, kitchen, etc)	<p>specialist rooms.</p> <p><b>Specialist Rooms:</b> Rooms designed for special instructional and non-instructional activities. It excludes administrative offices and classrooms (as defined in PPM 208) and includes rooms such as laboratories, stock rooms, sick bays, kitchens, libraries, resource centres etc</p> <p><b>Status Quo:</b> Record the total number of specialist rooms that exist in public ordinary schools as per the latest available information</p> <p><b>Target:</b> Record the number of specialist rooms planned to be built in the planned financial year.</p>	Provincial NEIMS reports	Annual	Non-Cumulative	Senior Manager: Physical Resources
21.	PPM210	Number of learners with special education needs that are enrolled in public ordinary schools	<p><b>Special education needs:</b> Education that is specialised in its nature and addresses barriers to learning and development experienced by learners with special education needs (including those with disabilities) in public ordinary schools.</p> <p><b>Status Quo:</b> Record the total number of learners with special education needs enrolled in public ordinary schools in the past financial year</p> <p><b>Target:</b> Record the number of learners with special needs expected to be enrolled in public ordinary</p>	EMIS: Annual School Survey	Annual	Non-Cumulative	General Manager: District Management

## APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting	Calculation type.	Responsibility
22.	PPM211	Number of full service schools	<p>schools in the planned financial year.</p> <p><b>NB.: This measure excludes number of learners with special needs enrolled in special schools.</b></p> <p><b>Full-service schools:</b> Ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting.</p> <p><b>Status Quo:</b> Record the number of full service schools (public ordinary) that existed in the past financial year</p> <p><b>Target:</b> Record the number of full service schools expected to be established in the planned financial year</p>	Provincial Programme Manager's reports	Annual	Non-Cumulative	Senior Manager: Physical resource
23.	PPM212	Number of schools visited at least once a quarter by a circuit manager	<p><b>Circuit Manager:</b> PEDs have different names for this portfolio. For example, in Gauteng it is IDSOs.</p> <p><b>Status Quo:</b> Total number of schools (special schools, independent schools and public ordinary schools) that were visited by circuit managers per quarter for support, monitoring and liaison in the past financial year.</p> <p><b>Target:</b> Total number of schools planned to be visited by circuit managers per quarter in the planned financial year.</p>	Provincial Programme Manager's reports.	Quarterly	Non-Cumulative	General Manager: District Management
24.	PSM213	No. of learners provided	Record the number of learners	Provincial	Annual	Non-	Senior Manager: SCM

**APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.**

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting	Calculation type.	Responsibility
25.	PSM214	with required stationery for the academic/school year. No. of learners provided with textbooks for the year.	targeted to be supplied with stationery during the planned financial year. Textbooks are supplied on a top-up basis except in Grades where a new curriculum is introduced. In the latter case, all learners in the relevant grade(s) are provided. Record the number of learners targeted to be supplied with textbooks during the planned financial year.	Programme Manager's reports. Provincial Programme Manager's reports.	Annual	cumulative Non-cumulative	Senior Manager: SCM
26.	PSM215	Percentage of grade 3 learners performing at the required literacy level according to the country's ANA.	Seek to measure the percentage of Grade 3 learners who pass Literacy in ANA tests.	ANA results	Annual	Non-cumulative	Senior Manager: GET
27.	PSM216	Percentage of grade 3 learners performing at the required numeracy level according to the country's ANA.	Seek to measure the percentage of Grade 3 learners who pass Numeracy in ANA tests.	ANA results	Annual	Non-cumulative	Senior Manager: GET
28.	PSM217	Percentage of grade 6 learners performing at the required language level according to the country's ANA. <sup>28</sup>	Seek to measure the percentage of Grade 6 learners who pass Language in ANA tests.	ANA results	Annual	Non-cumulative	Senior Manager: GET

<sup>28</sup> The systemic evaluation results for 2004 were 20% and 27% for Maths & Languages respectively. That is the latest evaluation conducted to date.

**APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.**

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting	Calculation type.	Responsibility
29.	PSM218	Percentage of grade 6 learners performing at the mathematics required level according to the country's ANA	Seek to measure the percentage of Grade 6 learners who pass Mathematics in ANA tests.	ANA results	Annual	Non-cumulative	Senior Manager: GET
30.	PSM219	Grade 12 pass rate.	Target: Record the % of grade 12 learners expected to meet the requirements of grade 12 examinations in the planned financial year. Calculation: Count the number grade 12 learners expected to pass divided by the number of learners expected to write grade 12 examination and multiplied by 100.	Examination systems	Annually	Non-cumulative	Senior Manager: Examination & assessment
31.	PSM220	No of Grade 12 learners who become eligible for a Bachelor's programme in the public national examination.	Bachelor passes are passes that allow learners to follow a degree based also on university entry requirements. Record the number of targeted for passes with bachelor as a percentage of the total number of learners who will write Grade 12 examination in the planned financial year	Analysis of Grade 12 results.	Annual	Non-Cumulative	Senior Manager: FET schools
32.	PSM221	No. of Grade 12 learners passing Mathematics.	Record the number of learners estimated to pass Mathematics in the planned financial year.	Analysis of Grade 12 results	Annual	Non-Cumulative	Senior Manager: GET
33.	PSM222	No. of Grade 12 learners passing Physical Science.	Record the number of learners estimated to pass Physical Science in the planned financial year.	Analysis of Grade 12 results	Annual	Non-Cumulative	Senior Manager: GET

**APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.**

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting	Calculation type.	Responsibility
34.	PSM223	No. of educators trained in CAPS, subject content and methodology in GET phase	Count and record the number of teachers targeted to attend workshops on subject content and methodology in GET phase in the planned financial year.	Programme Manager's Reports / Attendance registers	Quarterly	Non-cumulative	Senior Manager: GET
35.	PSM224	No. of educators trained in subject content and methodology in FET schools.	Record the number of teachers targeted to attend workshops on subject content and methodology in FET phase in the planned financial year.	Programme Manager's Reports / Attendance registers	Quarterly	Non-cumulative	Senior Manager: FET schools
36.	PSM225	Number of learners in public ordinary schools benefiting from the national school nutrition programme.	Record the number of learners expected to be fed through NSNP during the planned financial year.	Provincial Programme Manager's reports.	Quarterly	Non-cumulative	Senior Manager: Special projects
37.	PSM226	No of participating schools empowered on Sustainable Food Production.	Number of schools targeted to be trained on sustainable food production programme during the planned financial year.	Programme Manager's Reports / Attendance registers	Quarterly	Non-cumulative	Senior Manager: Special Projects
38.	PSM227	No of jobs created through implementation of NSNP -SMME: -Cooperatives. - Food handlers.	Number of jobs to be created through NSNP during the planned financial year	Provincial Programme Manager's reports.	Quarterly	Non-cumulative	Senior Manager: Special projects
39.	PSM228	Number of learners in public ordinary schools benefiting from learner transport.	Record the number of learners to be provided with learner transport during the planned financial year.	Provincial Programme Manager's reports.	Quarterly	Non-cumulative	Senior Manager: Special projects

**APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.**

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting	Calculation type.	Responsibility
40.	PSM229	No. of Dinaledi and Dinalašana schools supported through differentiated strategy as per the TAS	Record the number of Primary schools accorded Dinalašana status to be provided with support as per TAS.	Provincial Programme Manager's reports.	Quarterly	Non-cumulative	Senior Manager: MST
41.	PSM230	No. of Technical High schools recapitalised as per Business plan.	Record the number of technical high schools that are targeted for recapitalisation and recap items to be provided during the planned financial year.	Provincial Programme Manager's reports.	Quarterly	Non-cumulative	Senior Manager: MST
42.	PSM231	No. of new state-of-the-art schools built	Record the number of the state of the art schools to be built during the planned financial year	Provincial Programme Manager's reports.	Quarterly	Non-cumulative	Senior Manager: Physical resources

**KEY PERFORMANCE AREA: PROGRAMME 3**

39.	PPM301	Number of subsidised learners in independent schools	<b>Independent Schools:</b> schools registered or deemed to be independent in terms of the South African Schools Act (SASA) <b>Status Quo:</b> Record the total number of learners in subsidised independent schools in the past financial year. <b>Target:</b> Record the total number of learners in independent schools expected to be subsidised in the planned financial year	Provincial Programme Manager's reports.	Annual	Non-Cumulative	Senior Manager: Institutional Governance.
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**KEY PERFORMANCE AREA: PROGRAMME 4**

40	PPM401	Number of learners enrolled in public special	<b>Special School:</b> Schools resourced to deliver education to learners	Provincial EMIS: SNE	Annual	Non-cumulative	Senior Manager: Institutional
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## APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting	Calculation type.	Responsibility
		schools	<p>requiring high-intensity educational and other support on either a full-time or a part-time basis. The learners who attend these schools include those who have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex.</p> <p><b>Status Quo:</b> Record the total number of learners enrolled in public Special Schools in the past financial year.</p> <p><b>Target:</b> Record the total number of learners expected to be enrolled in special schools in the planned financial year.</p> <p><b>NB.: This measure excludes learners with special needs enrolled in public ordinary schools.</b></p>	SNAP			Governance
41	PPM402	Number of educators employed in public special schools	<p><b>Educator</b> refers to any person, who teaches, educates or trains other persons or who provides professional educational services.</p> <p><b>Status Quo:</b> Record the total number of educators employed in public Special Schools in the past financial year.</p> <p><b>Target:</b> Record the number of educators expected to be employed in</p>	Provincial PERSAL system	Annual	Non-cumulative	Senior Manager: Staff establishment – CS educators

## APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting	Calculation type.	Responsibility
42	PPM403	Number of Professional non-teaching Staff employed in public special schools	<p>public Special Schools in the planned financial year.</p> <p><b>Teacher</b> is a school based educator whose core responsibility is that of classroom teaching at a school.</p> <p><b>Professional non-teaching Staff</b> These are personnel who are classified as paramedics, social workers, caregivers, therapists and psychologists etc.</p> <p><b>Status Quo:</b> Record the total number of non-educator specialists employed in public Special Schools in the past financial year.</p> <p><b>Target:</b> Record the number of non-educator specialists expected to be employed in public Special Schools in the planned financial year.</p>	PERSAL system	Annual	Non-cumulative	Senior Manager: Staff establishment – Public service
43	PSM404	No. of special schools provided with resources & supported	<p>Record the number of special schools to be provided with resources and support during the planned financial year</p>	Programme Manager's reports	Annual	Non-cumulative	Senior Manager: Special schools
<b>KEY PERFORMANCE AREA: PROGRAMME 5</b>							
43	PPM501	Number of students enrolled in NC(V) courses in FET Colleges	<p><b>Status Quo:</b> Record the total number of learners enrolled in NC (V) courses in Further Education and Training Colleges in the past financial year.</p> <p><b>Target:</b> Record the number of students expected to be enrolled in</p>	Provincial Programme Manager's reports.	Annual	Non-cumulative	Senior Manager: FET Colleges

**APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.**

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting	Calculation type.	Responsibility
44	PPM502	Number of FET College NC(V) students who completed full courses successfully	NC(V) courses in FET Colleges in the planned financial year <b>Status Quo:</b> Record the total number of FET College students who completed full courses successfully in the past financial year. <b>Target:</b> Record the total number of FET College students expected to complete full courses in the planned financial year.	Provincial Programme Manager's reports.	Annual	Non-cumulative	Senior Manager: FET Colleges
45	PSM503	Number of FET College students placed Learnership programmes.	Record the number of FET College students expected to complete their Learnership programmes successfully in the planned financial year.	Provincial Programme Manager's reports	Annually	Non-cumulative	Senior Manager: FET Colleges
46	PSM504	FET College pass rate 60% by 2014.	Target: Record the expected pass rate of NCV students in FET College during the planned financial year.	DHET NCV examination results	Annually	Non-cumulative	Senior Manager: FET Colleges
47	PSM505	No. of MoU's signed with private sector.	Record the number of MOUs expected to be signed between FET Colleges and the private sector during the planned financial year.	Provincial Programme Manager's reports	Quarterly	Non-cumulative	Senior Manager: FET Colleges
48	PSM506	No. of FET College lecturers trained in subject content.	Count and record the number of FET College lecturers expected to be trained on subject content during the planned financial year.	Provincial Programme Manager's reports	Quarterly	Non-cumulative	Senior Manager: FET Colleges
<b>KEY PERFORMANCE AREA: PROGRAMME 6</b>							
49	PPM601	Number of learners enrolled in public ABET	<b>ABET:</b> All learning and training programmes for adults from Level 1	Provincial EMIS: ABET	Annual	Non-cumulative	Senior Manager: ABET

## APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting	Calculation type.	Responsibility
		Centres	to 4, where ABET Level 4 is equivalent to Grade 9 in public schools or a National Qualifications Framework level 1, as contemplated in the South African Qualifications Authority Act, Number 58 of 1995. <b>ABET Centre:</b> Institutions that offer ABET programmes as per the definition of ABET. <b>Status Quo:</b> Record the total numbers of learners enrolled in public ABET Centres in the past financial year. <b>Target:</b> Record the total number of learners expected to be enrolled in public ABET Centres in the planned financial year.	SNAP Survey			
50	PPM602	Number of educators employed in public ABET Centres	<b>Status Quo:</b> Record the total number of educators employed in ABET Centres in the past financial year. <b>Target:</b> Record the number of educators expected to be employed in ABET Centres in the planned financial year. <b>NB.: This measure includes both part-time and full time (Headcount) ABET educators.</b>	Provincial EMIS: ABET SNAP Survey	Annual	Non-cumulative	Senior Manager: ABET
51	PSM603	No. of new ABET centres established.	Target: Record the number of new ABET centres established to offer formal ABET programmes during the	Provincial Programme Manager's	Annual	Non-cumulative	Senior Manager: ABET

## APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting	Calculation type.	Responsibility
			planned financial year.	reports.			
<b>KEY PERFORMANCE AREA: PROGRAMME 7</b>							
52	PPM701	Number of learners enrolled in Grade R in public schools	<p><b>Status Quo:</b> Record the total number of learners enrolled in Grade R in public schools (both ordinary and special schools) in the past financial year.</p> <p><b>Target:</b> Record the number of Grade R learners expected to be enrolled in public schools (both ordinary and special) in the planned financial year.</p> <p><b>NB: This measure requires the total</b> number of learners enrolled in Grade R sites attached to public schools not independent schools.</p>	Provincial EMIS: SNAP Surveys	Annual	Non-cumulative	Senior Manager: ECD EPWP
53	PPM702	Number of public schools that offer Grade R	<p><b>Status Quo:</b> Record the total number of public schools (ordinary and special) that offered Grade R in the past financial year</p> <p><b>Target:</b> Record the number of public schools (ordinary and special) expected to offer Grade R in the planned financial year</p>	Provincial EMIS:SNAP Surveys	Annual	Non-cumulative.	Senior Manager: ECD EPWP
54	PSM703	No of Pre-Grade R Practitioners trained on NQF Level 4, 5 and Child Care Level 01 through EPWP. <sup>29</sup>	Target the number of Practitioners to be trained on the targeted NQF levels and Childcare level 1 in the planned financial year.	Provincial Programme Manager's reports.	Quarterly	Non-cumulative.	Senior Manager: ECD EPWP

<sup>29</sup> The number of trainees in the 4 quarters does not add up to annual target of 2200 because training is continuous for the

**APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.**

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting	Calculation type.	Responsibility
55	PSM704	No of Cooks trained on Cooks 101 through EPWP.	Target the number of Cooks to be trained on Cooks 101 in the planned financial year.	Provincial Programme Manager's reports.	Quarterly	Non-cumulative.	Senior Manager: ECD EPWP
56	PSM705	No of Gardeners trained on Vegetable propagation and paid stipend through EPWP.	Target the number of Gardeners to be trained on vegetable propagation in the planned financial year.	Provincial Programme Manager's reports.	Quarterly	Non-cumulative.	Senior Manager: ECD EPWP
57	PSM706	No of Pre-Grade R Practitioners trained on Curriculum birth to 4 years.	Record the number of Pre-Grade R practitioners from community sites expected to be trained in delivery of curriculum birth to 4 years during the planned financial year.	Programme Manager's Reports	Quarterly	Non-cumulative	Senior Manager: GET
<b>KEY PERFORMANCE AREA: PROGRAMME 8</b>							
60	PPM801	Number of candidates for the Grade 12 National Senior Certificate exams (Matric exams)	<b>Status Quo:</b> Record total number of candidates that wrote the National Senior Certificate examination in the past financial year. <b>Target:</b> Record the number of candidates expected to register for the National Senior Certificate examination in the planned financial year.	Provincial Programme Manager: Examinations Database	Annual	Non-cumulative	Senior Manager: Examination & Assessment
61	PPM802	Number of candidates for the ABET NQF Level 4 examinations	<b>Status Quo:</b> Total number of ABET level 4 students that wrote the ABET level 4 examinations in the past financial year	Provincial Programme Manager: ABET Examinations	Annual	Non-cumulative	Senior Manager: Examination & Assessment

Practitioners across the quarters.

**APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.**

No.	PPM Number	Measure	Definitions and Details	Sources of Data	Frequency of Reporting	Calculation type.	Responsibility
			<b>Target:</b> Total number of ABET level 4 students that are expected to write the ABET level 4 examinations in the new financial year	Database			
62	PSM803	No. of educators enrolled for CPDC for Maths, Science, Languages & Commercial subjects.	Record the number of educators targeted for enrolment in Maths, Science, Languages and Commercial subjects in CPDC programme in the planned financial year.	Provincial Programme Manager's Reports	Bi-annually	Non-cumulative	General Manager: CPDC
63	PSM804	No. of Curriculum Advisors [CAs] provided with professional development in Maths, Science, Languages & Commercial subjects.	Record the number of CAs targeted for development in Maths, Science, Languages & Commercial subjects at CPDC in the planned financial year.	Provincial Programme Manager's Reports	Bi-annually	Non-cumulative	General Manager: CPDC
64	PSM805	No. of Educators trained on Life Skills in the classroom.	Record the number of educators targeted for training on life skills in the classroom in the planned financial year.	Programme Manager: Provincial Life skills, HIV and AIDS' reports	Quarterly	Non-cumulative	General Manager: FET schools
65	PSM806	No. of officials trained on the management and administration of assessment and examination for grades 10, 11, 12 & ABET level 4	Records the numbers of officials targeted for training on conduct, management and administration of assessment and examination for grades 10, 11, 12 & ABET level 4.	Provincial Programme Manager's Reports	Quarterly	Non-cumulative	Senior Manager: Examination services

### Appendix C: Information and supplementary indicators Relevant for Planning in the Education Sector.

This section will not be subjected to auditing. It provides useful information for planning. It assists planners with readily available information for reporting to the legislature, premier's office and other reporting requirements in the provinces.

APPENDIX C: INFORMATION ON SUPPLEMENTARY INDICATORS				
TABLE 1: BASIC STATISTICS				
	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Actual
<b>1. SCHOOL CALENDAR YEAR</b>				
Total number of learner days as per national school calendar	197	199	195	198
Total number of educator days as per national school calendar	201	201	297	202
<b>2. INSTITUTIONS</b>				
<b>Institutions: Overview</b>				
Total number of schools in the province (public + independent + ordinary + special)	4126 <sup>30</sup>	4110 <sup>31</sup>	4078 <sup>32</sup>	4073 <sup>33</sup>
Total number of FET Colleges in the province (public + private)			7	73
Number of private FET Colleges				
Total number of AET institutions in the province (public + private)			712	712
Number of private AET Colleges				
<b>Institutions: Public Ordinary Schools (Programme 2)</b>				
Total number of public ordinary schools			3933	3933
Number of public primary schools			2536	2502
Number of public secondary schools			1365	1348
Number of public combined schools			174	83
Number of public ordinary schools with SASA Section 21 A, C or D functions			3933	3933
<b>Number Of Public Ordinary Schools Declared As No-Fee Schools</b>			3851	3843

<sup>30</sup> Source: ASS2008

<sup>31</sup> Source: ASS2009

<sup>32</sup> Source: ASS2010

<sup>33</sup> Source: Snap2011

**APPENDIX C: INFORMATION ON SUPPLEMENTARY INDICATORS****TABLE 1: BASIC STATISTICS**

	<b>2008/09 Actual</b>	<b>2009/10 Actual</b>	<b>2010/11 Actual</b>	<b>2011/12 Actual</b>
<b>INSTITUTIONS: INDEPENDENT ORDINARY SCHOOLS (PROGRAMME 3)</b>				
Total number of independent ordinary schools			142	142
Number of independent schools receiving a subsidy			96	96
Number of independent primary schools receiving a subsidy				89
Number of independent secondary schools receiving a subsidy				74
Number of independent combined schools				91
Number of independent schools not receiving a subsidy				50
<b>INSTITUTIONS: PUBLIC SPECIAL SCHOOLS (PROGRAMME 4)</b>				
Total number of public special schools			34	34
Number of independent special schools (this item is not part of Programme 4 but useful for inclusion)				
Number of primary schools			7	7
Number of secondary schools			1	1
Number of combined special schools			4	4
<b>Institutions: Public Further Education and Training Colleges (Programme 5)</b>				
Total number of public FET Colleges			7	7
Number of FET College Satellite campuses			17	18
<b>Institutions: AET CENTRES (Programme 6.)</b>				
Number of public AET Centres			712	712
<b>Institutions: ECD (Programme 7.)</b>				
Number of public ordinary schools that offer Grade R			236	236
Number of independent schools that offer Grade R, that are subsidised				
Total Number of independent schools that offer Grade R				
Total number of ECD sites (institutions not registered as independent schools) in the province (source: DSD)				
Number of ECD sites (institutions not registered as independent schools)				

## APPENDIX C: INFORMATION ON SUPPLEMENTARY INDICATORS

TABLE 1: BASIC STATISTICS

	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Actual
subsidised by the province				
<b>3. STAFFING</b>				
<b>Staffing: Overview</b>				
Total number of public employees in the education sector in the province (educator + non-educator; institution-based + office based; schools = FET Colleges + AET))	63775	64846	64224	66096
Total number of publicly employed educator staff in the province (institution-based + office based)	58414	58688	58236	59474
Total number of publicly employed non-educator staff in the province (institution-based + office-based)	5361	6158	5988	6622
Total number of school-based educator staff (public + independent) <sup>34</sup>	56743	55389	56244	56814
Total number of school-based non-educator staff (public + independent) <sup>35</sup>	2634	2532	2720	2035
Total number of school-based educators in public ordinary schools employed by SGBs or private organisations	N/A	N/A	N/A	N/A
Total number of staff in public ordinary schools (educator + non-educator + state-paid + SGB paid) <sup>36</sup>	58348	57999	57709	58849
Number of office-based educator staff	721	1030	1088	1108
Number of office-based non-educator staff	2458	3099	2730	3312
<b>Staffing: Programme 2</b>				
Number of publicly employed educators in public ordinary schools	56219	55749	55644	56814
Number of publicly employed non-educator staff in public ordinary schools	2129	2250	2062	2035
Number of publicly employed educators in public ordinary primary schools	30594	30184	30218	30636

<sup>34</sup> The figures provided from 2008/09 to 2011/12 exclude independent schools

<sup>35</sup> The figures provided from 2008/09 to 2011/12 exclude independent schools

<sup>36</sup> The figures provided from 2008/09 to 2011/12 exclude SGB paid staff

**APPENDIX C: INFORMATION ON SUPPLEMENTARY INDICATORS****TABLE 1: BASIC STATISTICS**

	<b>2008/09 Actual</b>	<b>2009/10 Actual</b>	<b>2010/11 Actual</b>	<b>2011/12 Actual</b>
Number of publicly employed educators in public ordinary secondary schools	25265	25565	25429	26178
Number of publicly employed non-educator staff in public ordinary primary schools	787	810	833	834
Number of publicly employed non-educator staff in public ordinary secondary schools	1342	1219	1201	1201
Number of publicly employed educator staff in combined schools	Included in ordinary primary schools above.			
Number of publicly employed non-educator staff in combined schools	Included in ordinary primary schools above.			
<b>Staffing: Programme 3</b>				
Total number of staff in independent schools	Figures not available.			
Total number of educator staff in independent schools	Figures not available.			
Total number of non-educator staff in independent schools	Figures not available.			
Total number of educator staff in subsidised independent schools	Figures not available.			
Total number of non-educator staff in subsidised independent schools	Figures not available.			
<b>Staffing: Programme 4</b>				
Total number of staff in public special schools	1029	1356	1258	1311
Total number of educator staff in public special schools	524	716	600	644
Total number of non-educator staff in public special schools	505	640	658	667
<b>Staffing: Programme 5</b>				
Total number of staff in public FET Colleges (privately employed + publicly employed + educators + non-educators)	960	1420	1485	1570
Number of publicly employed educator staff in public FET Colleges	691	893	947	963
Number of publicly employed non-educator staff in public FET Colleges	269	527	538	677
Number of privately employed	N/A	N/A	N/A	N/A

## APPENDIX C: INFORMATION ON SUPPLEMENTARY INDICATORS

TABLE 1: BASIC STATISTICS

	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Actual
educator staff in public FET Colleges				
Number of privately employed non-educator staff in public FET Colleges	N/A	N/A	N/A	N/A
<b>Staffing: Programme 6</b>				
Total number of staff in public AET Centres (privately employed + publicly employed + educators + non-educators)	2,336	2493	2340	2893
Number of publicly employed educator staff in public AET Centres	2,336	2493	2340	2893
Number of publicly employed non-educator staff in public AET Centres	N/A	N/A	N/A	N/A
Number of privately employed educator staff in public AET Centres	N/A	N/A	N/A	N/A
Number of privately employed non-educator staff in public AET Centres	N/A	N/A	N/A	N/A
<b>Staffing: Programme 7</b>				
Total number of Grade R practitioners (ordinary schools + special schools + public schools + independent schools)	N/A	N/A	3518	3518
Number of publicly employed Grade R practitioners in public ordinary schools	N/A	N/A	3518	3518
Number of privately employed Grade R practitioners in public schools (both ordinary and special schools)	N/A	N/A	N/A	N/A
Number of Grade R practitioners in independent schools	N/A	N/A	N/A	N/A
<b>Staffing: Programme 8</b>				
Number of educators employed in Auxiliary Services	334	127	45	78
Number of non-educators employed in Auxiliary Services	273	217	94	130
<b>4. LEARNERS</b>				
<b>Learners: Overview</b>				

## APPENDIX C: INFORMATION ON SUPPLEMENTARY INDICATORS

TABLE 1: BASIC STATISTICS

	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Actual
Total number of learners in schools (public + independent + ordinary + special)	1,764,197 <sup>37</sup>	1,721,698 <sup>38</sup>	1,712,923 <sup>39</sup>	1,697,377 <sup>40</sup>
Number of learners in special schools (public + independent)				8426
Number of learners in ordinary schools (public + independent)				1695739
Number of female learners in schools (public + independent + ordinary + special)				8426
Number of male learners in schools (public + independent + ordinary + special)				866083
Number of learners with disabilities (public + independent + ordinary + special)				14514
Number of learners with disabilities (ordinary public + ordinary independent)				6088
<b>Learners: Programme 2</b>				
Number of learners in public ordinary schools				1645961
Number of learners in Grades 1 to Grade 7 in public ordinary schools				850201
Number of learners in Grades 8 to 12 in public ordinary schools				680765
Number of female learners in public ordinary schools				809517
Number of male learners in public ordinary schools				836444
Number of female learners in Grades 1 to 7 in public ordinary schools				408846
Number of female learners in Grades 8 to 12 in public ordinary schools				343378
Number of male learners in Grades 1 to 7 in public ordinary schools				441355
Number of male learners in Grades 8 to				337387

<sup>37</sup> Source: ASS2008<sup>38</sup> Source: ASS2009<sup>39</sup> Source: ASS210<sup>40</sup> Source: SNAP2011

**APPENDIX C: INFORMATION ON SUPPLEMENTARY INDICATORS****TABLE 1: BASIC STATISTICS**

	<b>2008/09 Actual</b>	<b>2009/10 Actual</b>	<b>2010/11 Actual</b>	<b>2011/12 Actual</b>
12 in public ordinary schools				
Number of learners with disabilities in public ordinary schools				5902
Number of Grades 1 to 7 learners with disabilities in public ordinary schools				3078
Number of Grades 8 to 12 learners with disabilities in public ordinary schools				2721
Number of female learners with disabilities in public ordinary schools				2757
Number of male learners with disabilities in public ordinary schools				3145
Number of new entrants in Grade 1				115636
<b>Learners: Programme 3</b>				
Total number of learners in independent schools				49778
Number of learners in subsidised independent schools				32893
Number of learners in Grades 1 to 7 in subsidised independent schools				
Number of learners in Grades 8 to 12 in subsidised independent schools				
Number of learners in subsidised primary independent schools				18219
Number of learners in subsidised secondary independent schools				14674
<b>Learners: Programme 4</b>				
Total number of learners in public special schools				8426
Number of male learners in public special schools				5309
Number of female learners in public special schools				3117
<b>Students: Programme 5</b>				
Number of public FET College full-time equivalent students				25675.9997
Number of public FET College Students (headcount)				26771
Number of female public FET College headcount students				14401

**APPENDIX C: INFORMATION ON SUPPLEMENTARY INDICATORS****TABLE 1: BASIC STATISTICS**

	<b>2008/09 Actual</b>	<b>2009/10 Actual</b>	<b>2010/11 Actual</b>	<b>2011/12 Actual</b>
Number of male public FET College headcount students				12370
Number of students enrolled for the NC (V) qualification (NQF level 2)				9278
Number of students enrolled for the NC (V) qualification (NQF level 3)				6615
Number of students enrolled for the NC (V) qualification (NQF level 4)				4072
Number of students in technical fields				
Number of students that successfully completed programmes				
<b>Learners: Programme 6</b>				
Total number of students enrolled in AET institutions				
Number of AET Students enrolled at GET level				38727
Number of AET Students enrolled at FET level				
<b>Learners: Programme 7</b>				
Total number of Grade R learners in schools (ordinary public + ordinary independent)				141743
Number of Grade R learners in public ordinary schools				136147
Number of Grade R learners in independent ordinary schools				5596
Total number of Grade R learners in ECD Centres				5042
Number of Pre-Grade R learners in public ordinary schools				1447
Number of Pre-Grade R learners in independent ordinary schools				2,672
<b>Infrastructure</b>				
Number of Public Ordinary Schools				
Number of Public Ordinary Schools without water supply				
Number of Public Ordinary schools without electricity				
Number of Public Ordinary schools				

## APPENDIX C: INFORMATION ON SUPPLEMENTARY INDICATORS

TABLE 1: BASIC STATISTICS

	2008/09 Actual	2009/10 Actual	2010/11 Actual	2011/12 Actual
without toilets				
Number of classrooms in Public Ordinary schools				

Table 2: Budget Information

Public Ordinary schools						
	Number of Learners*	Number of Publicly employed educators*	Public Learner-Educator Ratio	Privately employed educators**	Total No. of educators	Effective Learner: Educator Ratio
Public primary schools						
Quintile 1 (poorest)	315,544	13288	1 : 24	127	13415	1 : 24
Quintile 2	415,620	14476	1 : 29	93	14569	1 : 29
Quintile 3	202,671	6881	1 : 29	95	6976	1 : 29
Quintile 4	5,252	156	1 : 34	52	208	1 : 25
Quintile 5 (least poor)	37,062	747	1 : 50	259	1006	1 : 37
Public Secondary schools						
Quintile 1 (poorest)	264,505	9875	1 : 27	39	9914	1 : 27
Quintile 2	286,307	13212	1 : 22	28	13240	1 : 22
Quintile 3	152,950	7475	1 : 20	89	7564	1 : 20
Quintile 4	10,444	116	1 : 90	22	138	1 : 76
Quintile 5 (least poor)	8,720	617	1 : 14	180	797	1 : 11

**Table 3: Age Specific Enrolment Rate (ASER).**

Provincial education sector- Age-specific enrolment rates (2010)[1]						
	Number of learners in ordinary public schools	Total number of learners in ordinary Independent schools	Total number of learners in special schools	FET colleges (head-count)	A(B)ET	ECD Centres
< Age 6	257046	9325	35	0	0	88742
Age 6	106993	3434	80	0	0	25689
Age 7	102403	3494	178	0	0	1422
Age 8	103602	3158	287	0	0	0
Age 9	105075	3233	304	0	0	0
Age 10	102627	2895	361	0	0	0
Age 11	106132	3171	411	0	0	0
Age 12	111112	3792	509	0	0	0
Age 13	115023	3575	581	0	0	0
Age 14	115757	3418	726	0	0	0
Age 15	114900	3064	718	2	0	0
Age 16	100906	2290	747	20	92	0
Age 17	78917	1555	796	178	70	0
Age 18	51141	815	622	1703	235	0
> Age 18	62244	767	2071	41806	43085	0
<b>Total</b>	<b>1633878</b>	<b>47986</b>	<b>8426</b>	<b>43709</b>	<b>43482</b>	<b>115853</b>

**APPENDIX C: INFORMATION ON SUPPLEMENTARY INDICATORS.****Table: 4: Supplementary Indicators.**

Supplementary Indicators		2008	2009	2010
<b>Early Childhood Development (ECD)</b>				
1.	Percentage of 5 year olds enrolled in an education institution	743	92.7	95.9
2.	Gross Enrolment Rate (GER) (Grade R) in ordinary schools	-	81.5	96.4
3.	Percentage of Grade 1 learners who have done Grade R	-	86.7	73.2
4.	Percentage of schools (public and independent) that offer Grade R	-	88.3%	91.8%
5.	Percentage of public schools that offer Grade R	-	88.14 %	91.8%
<b>All ordinary schools (public and independent)</b>				
6.	Apparent (Gross) Intake Rate (AIR)	-	106.2	120.0
7.	Primary Gross Enrolment Rate	-	100.8	99.8
8.	Secondary Gross Enrolment Rate	-	101.1	100.5
9.	Primary Adjusted Net Enrolment Rate (ANER)	-	99.3	99.1

**APPENDIX C: INFORMATION ON SUPPLEMENTARY INDICATORS.****Table: 4: Supplementary Indicators.**

<b>Supplementary Indicators</b>				
		<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>10.</b>	Secondary Adjusted Net Enrolment Rate (ANER)	-	94.5	94.8
<b>11.</b>	Percentage of qualified educators	97	98	99
<b>12.</b>	Attrition Rate of Teachers	1,107	1.337	1.118
<b>13.</b>	% of schools with multi-grade classes	-	16.2	20.3
<b>14.</b>	% of learners that fell pregnant in the previous year	1,6	1.6	
<b>15.</b>	Learner educator Ration (LER)	-	29.2	29.3
<b>16.</b>	Learner educator Ration in ordinary public schools (LER)	-	29.4	29.7
<b>17.</b>	Learner educator Ration (LER) in ordinary independent schools	-	19.8	20.8
<b>18.</b>	Average class size in a school	-	32	18
<b>19.</b>	Average class size in ordinary public school	-	39	21
<b>20.</b>	Average class size in ordinary independent school	-	26	14
<b>21.</b>	National senior Certificate (NSC) pass rate	-	48.9	57.9
<b>22.</b>	% of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations.	-	12.0	16.3
<b>23.</b>	% of Grade 12 learners passing mathematics.	-	39.3	39.6
<b>24.</b>	% of Grade 12 learners passing physical science.	-	31.9	41.3
<b>Public: Independent Distribution Schools</b>				
<b>25.</b>	% of learners in independent schools	-	2.1	2.7
<b>26.</b>	% of schools that are independent	-	2.9	3.5
<b>Ordinary: Special Schools</b>				
<b>27.</b>	% of learners that are in special schools	-	29	27
<b>28.</b>	% of schools classified as special schools	-	7,013	11.639
<b>GENERAL</b>				
<b>29.</b>	Adult Literacy Rate	-	73.3	71.7
<b>30.</b>	% of children that have experienced violence at school	-	16.2	9.0
<b>31.</b>	% of learners who were absent at school	-	7.3	41.8
<b>32.</b>	% of children attending schools who are orphans	-	-	-
<b>33.</b>	% of 24 years olds who have completed Grade 12	-	26.8	27.8
<b>FINANCE INDICATORS</b>				
<b>34.</b>	Percentage of public current expenditure on non-personnel items (schooling) <sup>41</sup>		11.8	13.0

<sup>41</sup>Source: Annual report 2009/10 & 2010/11

**APPENDIX C: INFORMATION ON SUPPLEMENTARY INDICATORS.****Table: 4: Supplementary Indicators.**

<b>Supplementary Indicators</b>		<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>35.</b>	Per capita expenditure on Grade R <sup>42</sup>		R278	R2199
<b>36.</b>	Per capita expenditure for Grade R LTSM			
<b>37.</b>	Per capita expenditure for schooling (all grades) <sup>43</sup>		R8.359	R9.473
<b>38.</b>	Expenditure on schooling as a percentage of total government expenditure <sup>44</sup>		50.2	48.8
<b>39.</b>	Capital as a percentage of non-capital expenditure <sup>45</sup>		5.5	5.7

**APPENDIX D: AMMENDMENTS TO THE STRATEGIC PERFORMANCE PLAN 2010/11 –2014/15.**

The following strategic objective targets have been adjusted in line with the situation analysis conducted by the Department:

1. Strategic objective statement 1.1: Service delivery and client satisfaction improved such that 95% of clients rate the Department's service delivery as good or better by 2014/15. The 2014/15 target has been adjusted from 95% to 65%.
2. Strategic objective statement 2.4: In-service training provided to 30,000 school-based officials in subject content and methodology to enhance curriculum delivery. The target of 30,000 has been adjusted to 120,000 in 2014/15.

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<sup>42</sup> Source: Annual report 2009/10 & 2010/11

<sup>43</sup> Source: Annual report 2009/10 & 2010/11 & learner enrolments from DBE, School Realities 2010 & 2011

<sup>44</sup> Source: National Treasury, 2009/10 and 2011/12 expenditure

<sup>45</sup> Source: Annual report 2009/10 & 2010/11