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# PART B



# PERFORMANCE INFORMATION

### 1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

Refer to page 146 of the Report of the Auditor General, published as Part E: Financial Information.

### 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

#### 2.1 Service Delivery Environment

##### 2.1.1 Section 100(1) (b) of Constitution Act of 1996 (as amended):

The Intervention Team that was put in place during 2012 continued for the period until January 31, 2015. In the Department of Education, the Team was led by Mr Matthews MC.

##### 2.1.2 Unemployment and Poverty Levels:

Limpopo is one of the poorest provinces in the country, alongside Kwa-Zulu Natal and the Eastern Cape. In the midst of this poverty, the province was also negatively affected by the high rate of unemployment, mainly amongst the youth. A consequence of the above scenario is that households in Limpopo are generally poorer, and families will, in the main, not be able to access and afford public services such as education, unless the government comes up with deliberate interventions to ensure that such communities are assisted (via various forms of subsidies).

##### 2.1.3 Outputs from Delivery Agreement

The Education Sector in South Africa developed and adopted a long-term Vision for the in country in the form of Schooling 2025. As Strategy for the attainment of this Vision, a Strategy, in the form of An Action Plan to 2014 was adopted. Based on this Action Plan, the Sector developed a Delivery Agreement, which spelt out the specific Goals for schooling, together with their Outputs, which were to be achieved by 2014.

##### 2.1.4 The Outputs from the Delivery Agreement were as follows:

###### (1) Improve the quality of teaching and learning:

This Output of the Delivery Agreement focuses on initiatives that are geared towards improving the levels of teaching and learning. In advancing towards attainment of this Output, the department has managed to train 6,231 (GET = 4,113 and 2,118 FET) educators on CAPS, content and methodology. This intervention is aimed at strengthening educators' subject content knowledge, whilst equipping them with methodological skills of content presentation.

Through the MASTEC programme, the department has also managed to train 348 educators in Maths, Physical Science, Languages and Commercial Subjects. This was an over-achievement above the initial target of 240.

Since school-based educators also depend on the support of Curriculum Advisors for presentation of subject content and methodology, the department also trained 90 Curriculum Advisors in the fields of Maths, Physical Science, Languages and Commercial Subjects through the MASTEC Programme.

###### (2) Undertake regular assessment to track progress:

To improve on regular assessment, the department implemented the following strategies, over and above ANA and NSC examinations:

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- (a) Common examinations in some targeted subjects in Grades 9, 10 and 11 across all schools in the province;
- (b) Implementation of Trial Examinations for Grades 12
- (c) Intensified monitoring of curriculum coverage in schools.

All these strategies were targeting at ensuring that learners cover the full learning programmes for the year, whilst also getting them ready to encounter end-of-the-year standardised assessment. Teachers would also receive feedback about their teaching strategies as these would alert of possible areas for revision.

Refer to Learner Performance on page 30 for more details

### **(3) Improve Early Childhood Development (ECD):**

Limpopo is one of the provinces that are leading the pack in the country in as far as extending the reach of ECD programmes is concerned, mainly its offering in public primary schools. In advancing universalization of ECD, additional Primary Schools have been added to the lot of 2013, and enrolments have also grown in this sector.

### **(4) Ensure a credible, outcomes-based focused planning and accountability system:**

The department had developed performance monitoring systems which were all ensuring that schools, circuits and districts report on common performance indicators across the province. Instruments to be administered in schools by all departmental officials (including Circuit Managers and Curriculum Advisors mainly) during school visits were also standardised. Analysis of consolidated school visit instruments would enable the department to diagnose and depict challenges peculiar to particular schools, and a response-strategy would then be developed and implemented for such a category of schools.

#### **2.1.5 Lack of Appropriate Skills:**

The department continues to face skills challenges and shortages in a variety of programmes, and this challenge has got it “pull-back” impact on the department’s ability to deliver services as required. Shortages were mostly pronounced in the sphere of learning and teaching, where appropriately qualified Maths, Science and Commerce educators are generally scarce in the market. As a short-term intervention, the department relied on recruiting educators of foreign origin (foreign nationals) to steer help in discharging the mandate of teaching. The long-term strategy in this respect is to recruit and train South Africans who will be interested in teaching as a career, and supporting them through offering them incentives e.g. bursaries.

This same challenge was felt in other areas of service delivery as well, with the Infrastructure Delivery unit being the hardest hit.

#### **2.1.6 Service Delivery Disruptions:**

Schooling was disrupted in a number of areas due to community service delivery protests across several parts of the province. All Districts were affected by this phenomenon. However, violent demonstrations of Malamulele were most conspicuous as the whole area was under total shut-down as the community was demanding an independent (own) municipality. The department was the hardest hit as state property was vandalised, and in some instances, even gutted down. Learning and teaching was effectively disrupted to an extent that even schools in the neighbouring areas were affected since (public) transport system, ferrying residents in and out of the area was impeded. When the protest action was suspended, the department had to organise extra classes for the schools affected.

The spate of incidences of food-poisoning allegations especially in Sekhukhune district affected a number of schools and feeding was suspended with the resultant adverse effect on attendance, concentration and punctuality of learners.

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### 2.1.7 Partnerships

There were no formal partnerships concluded between the department and either NGO's and/or the private sector during the period under review. However, the department was able to solicit support from community-based and faith-based organisations on some of the campaigns initiated from the department

### 2.1.8 Expanded Public Works Programme (EPWP)

The Expanded Public Works Programme was not immune to the challenges of financial constraints that are pertaining to the department. It is nonetheless comforting to note that the department was able to successfully train 173 pre-Grade R practitioners on NQF Level 4; though regrettably, one practitioner later passed on.

Through implementation of this Programme, a total of 1774 short term job opportunities were created across the province.

## 2.2 Service Delivery Improvement Plan

The department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

### Main services and standards

| Main services   | Beneficiaries  | Current/actual standard of service                                   | Desired standard of service  | Actual achievement   |
|---|--|--|--|--|
| Increase number of educators training in Maths, Science and Technology (MST) subjects                         | MST educators; Curriculum advisors; Bursars who are pursuing teaching profession | 5 000 (3 000 FET and 2 000 GET)                                      | 5 000 (3 000 FET and 2 000 GET)                                      | 1 400 FET teachers trained on CAPS content and methodology.<br><br>1 260 FET teachers were trained on content. |
| Increase the number of learners who by the end of the year have mastered the minimum mathematics competencies | Learners in Grades 3, 6, 8 and 9   | Grade 3= 50%<br>Grade 6= 55 %<br>Grade 8= 240<br>Grade 9 = 50%       | Grade 3= 60%<br>Grade 6= 60 %<br>Grade 8= 300<br>Grade 9 = 90%       | Grade 6 = 35.3<br>Grade 9 = 5.9  |
| Increase number of Grade 12 learners with Bachelors who pass Mathematics and Physical Science                 | Learners who are doing Maths, Science and Technology                             | Bachelors= 15 945<br>Mathematics= 21 105<br>Physical Science= 18 384 | Bachelors= 19 508<br>Mathematics= 26 011<br>Physical Science= 24 552 | Mathematics = 18 265<br>Physical Sciences = 17 801   |
| Implement Integrated Quality Management System (IQMS) and Performance Management and Development System       | Schools and office-based educators   | 300 schools<br>100 office based educators                            | 80 schools<br>50 office based educators                              | 118 individual schools supported<br><br>83 clusters  |

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| Main services  | Beneficiaries  | Current/actual standard of service | Desired standard of service | Actual achievement   |
|--|--|------------------------------------|-----------------------------|--|
| (PMDS)   |  |                                    |                             | supported.<br><br>34 supervisors monitored and supported.          |
| To make food delivered to schools prepared and fed to learners | Grade R – 7 primary school learners; and Grade 8 – 12 Secondary Schools learners | 1, 565 986                         | 1, 565 986                  | On average 1, 575, 734 Learners were provided with nutritious meal |

*Batho Pele arrangements with beneficiaries (Consultation access etc.)*

| Current/actual arrangements | Desired arrangements                    | Actual achievements                 |
|-----------------------------|---|-------------------------------------|
| MEC's Consultative Forum    |   | 2 meetings held                     |
| Service Standards           | Provision of name tags to all employees | Reviewed Service delivery standards |

Service delivery information tool

| Current/actual information tools | Desired information tools                           | Actual achievements |
|----------------------------------|---|---------------------|
| Citizen's Report                 | Customer Satisfaction Survey ( Internal & External) | None                |

Complaints mechanism

| Current/actual complaints mechanism | Desired complaints mechanism                     | Actual achievements |
|-------------------------------------|--|---------------------|
| Presidential Hotline                | Presidential Hotline                             | 100% resolution     |
| Premier's Hotline                   | Premier's Hotline                                | 100% resolution     |
|                                     | Re-establish Customer Service Suggestion boxes   |                     |
|                                     | Social Media platform                            |                     |
|                                     | Information Centres / Reception in all buildings |                     |

### 2.2 Organisational Environment

A picture of the internal environment within which LDoE operated during 2014/15 is depicted below:

#### 2.3.1 Political Leadership

With the introduction of the 5th Administration at the political level during May 2014, LDoE was allocated a political head (Executive Authority) in the person of the late Hon. T.E. Nwedamutswu. Hon.

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Nwedamutswu only managed to steer Team Education until early January 2015 when she passed on after ill health.

The department has been under the authority of the Acting MEC, Hon. J. Ndou since then till May 2015. The Hon. Premier, Hon. SC Mathabatha announced the new political head for Education (Hon. MI Kgetjepe) with effect from May 27, 2015.

### 2.3.2 Administrative Leadership

The department has had its fair share of instability at administrative leadership level, mainly as a result of actions taken by the Intervention Team. The appointed Head of Department was suspended in the middle of August 2013. In order to avoid a void at the Head of Department level, one of the Senior General Managers (Ms Dederen K.O.), who is the incumbent head of Curriculum Development and Support Branch, was appointed to act as Head of Department. This acting appointment lasted for a full 12-month period, ending August 19, 2014.

The appointed Chief Finance Officer (Mr Mashaba K.M.) was subsequently appointed to assume the reigns as acting Head of Department with effect from August 20, 2014. In order to fill the gap vacated in the crucial post of Chief Finance Officer, the General Manager: Financial Administration (Ms Maguga M.S.) was appointed to act as Chief Finance Officer from August 20, 2014. There was no formal arrangement to replace Ms Maguga from responsibilities associated with Financial Administration.

On the other hand, the department had a vacancy in the Corporate Services branch, which was created by the departure of the then Senior General Manager: Corporate Services and the vacancy was never filled. Ms Broderick M was received by the department on transfer to fill the vacancy of Senior General Manager: Corporate Services, with effect from April 1, 2014.

The department is composed of 5 branches, according to the 2009 organisational structure. When the post of Senior General Manager: Institutional Governance and District Coordination fell vacant as a result of a promotion of the incumbent to the post of Head of Department, that post was never filled again, resulting in the responsibilities of the post being conjoined under the Quality Assurance & Education Planning branch.

### 2.3.3 Alignment of 2014-15 APP to Budget Policy Statement

LDoE's 2014-15 Annual Performance Plan (APP) was initially submitted for tabling in February 2014, still under the era of the 4th Administration. The said APP had to be amended and aligned to the new Vision of the newly appointed Executing Authority, so that proper monitoring and accountability could be promoted. This process was conducted and finalized in October 2014, when an Amendment to the 2014-15 APP was approved and submitted to the Legislature.

As part of the preparations for the implementation of the 5th Administration's mandate, mainly founded around the National Development Plan (NDP) and Medium Term Strategic Framework (MTSF), it is pleasing to record that the LDoE's 2015-2020 Strategic Performance Plan (SPP) as well as the 2015-2016 APP have both been completed and tabled in the Legislature.

### 2.3.4 Section 100(1) (b)

LDoE is one of the departments that were placed under Administration in terms of Section 100(1) (b) of the Constitution Act of 1996 (as amended) since December 2011. This state of affairs continued for the nine (9) month period under review, i.e. April 1, 2014 to January 31 2015. Authority reverted to

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the Accounting Officer only with effect from February 1, 2015 till end of reporting period (March 31, 2015).

As part of the controls put in place by the Administration Team, most of the decision making powers were centralised at the Provincial (Head) Office, with very little authority residing in the administrative branches and districts. It is therefore to be expected that this approach to management would have negative implications on the turn-around time and delivery of services to clients throughout.

At the end of the era of Section 100(1) (b) Administration, authority for delegation reverted to the Accounting Officer. Much still needs to be covered in terms of Delegations of Authority by the Accounting Officer to various line-function and program managers across the department.

Section 100 intervention was meant to address the budget and HR Challenges facing the Department. At the time the department had unauthorised expenditure of R2, 1 billion which was mainly due to under funding for the introduction of OSD. The department was also not able to procure textbooks for the 2012 academic year and transfers to schools in terms of the NORMS and Standards were at 62% of national norm. Over the past three years prior the intervention the department had received two disclaimer and one qualified audit opinion. The audit reports indicated that the department had challenges with maintaining assets management, HR Management, Management of receivables and non-compliance with laws and regulations, in particular SCM prescripts.

An Intervention Plan was drafted that would address these issues and ultimately ensure that the department was back on sound financial footing with an Unqualified audit opinion. As part of the intervention, a number of investigations were conducted into areas of possible financial irregularities which resulted in the HOD being suspended; a number of officials being charged with financial misconduct; and a number of contracts being suspended or terminated. The contracts that were terminated were those where the intervention team had made an assessment that the procurement was irregular.

Among these were the following major contracts:

**Edusolutions:** This was a three year contract that was entered into with the department for the procurement and delivery of LTSM to schools. At the time of the intervention, the contract was in its second year, but the procurement of textbooks for the 2012 academic year was not yet finalised due to the budgetary challenges facing the department.

The service provider has now taken the department to court and is claiming damages of R268, 8m. The case is being defended by the department and the DBE.

**HeyMath!:** This was also a three year contract that was entered into with the service provider for the provision of the HeyMath program that was meant to enhance the delivery of Mathematics as a subject in schools and to improve results therein. The contract entailed supplying selected schools with appropriate computer equipment and software and providing training and support to the schools and educators. Limpopo was the third Province in the country to use the program. Those other two Provinces are still using the program. The service provider has also taken the department to court and is claiming R 85, 5 million excluding interest and legal costs. The department, together with DBE, is defending the case.

**AURECON:** This was a three year contract with the service provider for the provision of technical support to the Infrastructure unit of the department and operated as a Project Management Unit (PMU). The service provider took the department to court where he won the case. The department appealed the ruling but lost this too. Judgement was given against the department on the amount of

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R41 million. As at the end of the financial year, the department had settled the capital and legal costs part of the award which amounted to R26, 196 million and is engaging with the service provider on the remaining amount for possible settlement.

**Various contracts for Professional Service Providers (PSP) for infrastructure projects:** As Part of the implementation of infrastructure projects the department appointed a number of consultants to provide Professional services in the planning of those projects, monitoring of contractors and signing off on all payment certificates as a recommendation to the department that payment could be made. When these contracts were stopped it also affected the processing of the invoices of the contractors which resulted in a number of projects being abandoned. This was due to the fact that no technical support was put in place to replace the support that was provided by the PSPs and thus payments could not be processed. The department has subsequently engaged the Department of Public works for assistance. However, where the contractor is recalled to site, an additional amount had to be paid for site establishment and escalation costs. The terminated service providers have taken the department to court to claim for damages. The department has already lost one of these cases and paid R7 million as an award.

**The case against the Accounting Officer** has not yet been finalised and he has been on suspension ever since. RWOPS cases have been finalised and sanctions imposed. The department is, however, not satisfied with most of these sanctions as it is of the opinion that they do not meet the gravity of the transgressions and thus appealing some of these.

Cases against the other officials have however not yet started.

### **Successes of the intervention:**

**Contract management:** A contract management system was set up, contract registration developed and officials trained on contract management.

**Audit file:** An audit file was developed that would assist the department in preparing financial statements with all supporting documents.

**SCM procedure manuals:** Standard Operating Procedures were developed for Supply Chain Management.

**Asset management:** The BAUD system was acquired to assist with the electronic verification of assets. The department is, however, still maintaining its asset register in excel.

**Procurement of LTSM:** Through the intervention team, additional funding was obtained to procure LTSM.

**Transfers to schools:** For more information on this please refer to paragraph 2.3.15 on page 31.

### **Outstanding matters:**

When the intervention was changed from Section 100(1) (b) to 100(1) (a) the following critical matters were still outstanding:

**Analysis of COE:** Noting that COE accounts for more than 82% of the budget of the Province, it was acknowledged that proper budget management had to start with a detailed analysis of the COE budget of the department. That exercise had not as yet been started at the time of the transition. However, subsequent to this the department engaged Provincial Treasury and the DBE to undertake this exercise.

**Head-Count exercise:** Noting that the number of educators and learners constituted an important variable in budgeting and planning, and that at the outset of the intervention, questions had been raised about the integrity of the data used by the department an exercise was undertaken with STATS-SA to conduct a head count of all educators and learners. This was despite the fact that even then; the National Department of Basic Education had indicated that the EMIS data of the province was amongst

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the top three most reliable in the country. The results of the head count could however not be used as it turned out that not all schools had been covered. The department is still engaging with STATS-SA to address these challenges.

**Disciplinary cases:** with the exception of RWOPS cases, all disciplinary cases started as part of the intervention have not been finalised.

**Litigations:** A number of contracts were cancelled as part of the intervention and the department has been taken to court on these. Most of these cases were not finalised at the time of the transition.

**Audit findings:** All the matters that had been raised as audit findings in the previous years, and had given rise to a qualification of the financial statements had not been addressed at the time of the transition. This is evidenced by the disclaimer audit opinion for the 2013/14 financial year. As part of the transition process, a plan to address all the outstanding matters has been drafted together with the intervention team and progress thereon reported and monitored on a monthly basis.

### 2.3.5 Governance Structures

The Department of Education (LDoE) has put in place management structures to oversee and coordinate, and monitor delivery of services in the department. The following management structures are in place, which serve to coordinate policy and programmes across all branches in the department:

| Name of Structure/ Committee         | Composition of Structure/ Committee  | Frequency of Meetings |
|--------------------------------------|--|-----------------------|
| Executive Management Committee (EMC) | Accounting Officer together with Senior General Managers (inclusive of the Chief Finance Officer (CFO))  | Fortnightly           |
| Top Management Committee (TMC)       | Accounting Officer, Senior General Managers (inclusive of the Chief Finance Officer (CFO)) together with General Managers.   | Monthly               |
| Senior Management Committee (SMC)    | Accounting Officer, Senior General Managers (inclusive of the Chief Finance Officer (CFO)), General Managers together with Senior Managers and District Senior Managers. | Quarterly             |

**The MEC sits as ex-officio member of all the management structures above.**

Meetings of the EMC have taken place almost according to schedule for the period under review, but the other two structures were negatively impacted upon due to challenge of coordinating diaries of senior management. Management has since adopted a decision to streamline all management meetings, and a departmental Annual Calendar has been issued, with a view to ensuring maximum availability and participation of managers.

### 2.3.6 Ethics Management

As in line with all other public servants (educators included), the department has implemented government policy of ensuring that ethics of all employees are managed; more particularly those employees who serve in management echelons as well as in areas of strategic importance. To this effect, 100% of SMS members have declared their business and financial interest. In Supply Chain processes, members of the Committees are also made to declare their Interests before they commence with any business that might end up compromising their participation. A circular of general nature

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was also issued, reminding all employees of the obligation to apply for any “Remunerative Work performed outside of the public service; (RWOPS). Serious challenges are still being encountered where employees in the Department of Education are found to be doing business with other departments, or spheres of government; or worse still, receiving remunerative income without prior approval of the employer. Capacity challenges prohibit full-scale corrective action of all involved, considering the size of the workforce of the department.

### 2.3.7 Service Delivery Model

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

- 1 x Provincial Office
- 10 x Education Districts
- 134 x Education Circuits
- 4,061 Ordinary Schools (including Independent Schools)
- 34 x Special Schools
- 1,700 ECD Centres

Protocol, in terms of operations, prescribes that approval/s has to be obtained from the Accounting Officer for all areas where decision is required. In a centralised environment, this means literally everything from public ordinary schools, special schools as well as ECD Centres would reach the Head of Department for approval. This situation takes quite some time in practice, and ends up impeding service delivery on the ground.

It was announced in the late MEC’s speech as well as in the 2015-16 APP that an investigation will be commissioned into the most suitable, viable and sustainable Service Delivery Model for the department. The outcomes, recommendations and decision based on such a Report will be reported in due course.

### 2.3.8. Merging of Schools

The department is implementing policy in respect of viability and sustainability of schools. In terms of the said policy, small schools should be considered for merging, with learners and educators having to be relocated to nearby schools. This scenario in Limpopo presents more sharply in our Waterberg district, though other districts do also have the same experience/s.

A total of 301 small schools were initially identified for merger. Of these, 63 of them have been successfully merged, though with some measure of resistance in some instances. Grounds for refusal to merge are, in most cases, related to local tradition and heritage, if not outright political. Consultations with affected stakeholders are continuing in respect of the remaining schools; and will pursue this matter in the ensuing year to ensure that the remaining schools are merged successfully. .

The department has initiated investigating models being utilised in other provinces like Free-State and North West to merge many non-viable schools in remote areas into a *mega school* with necessary facilities conducive for teaching and learning, and would pilot this in Waterberg when approved.

The department will pursue this matter in the ensuing year to ensure that the remaining schools are merged successfully. This is one of the areas where, due to the high cost associated with sustaining such schools, the department will have to move with speed in letting the curtain rest on that front.

### 2.3.9 Organisational Structures in Education

#### 2.3.9.1 Departmental Organogram

Finalisation of the 2015-2020 SPP and the 2015-2016 APP heralds a new era where LDoE is accorded an opportunity to evaluate as to whether the current organisational structure will enable attainment of goals, objectives and targets as planned. To this end, a review of the organisational structure was commenced in earnest, consulting and engaging with oversight bodies such Department of Basic Education (DBE) and Department of Public Service and Administration (DPSA). To date, a recommended organisational structure is available for consideration by the MEC soon; where-after the process will be expedited with DBE and DPSA. It is the intention of LDoE to commence with the phasing in of the new structure during the 2015-16 financial year.

#### 2.3.9.2 School Post Establishments

Contrary to policy directives in respect of the norms and standards for provisioning of educators in schools, where school post establishments have to be finalised and communicated by September 30 each year, for implementation in January of the ensuing year, LDoE has not been able to finalize and implement the 2014 school post establishments. This is mainly due to disagreements with labour unions at Bargaining Chamber level.

The consequence of this dilemma unfortunately places heavy financial implications on the entire Compensation of Employees in the department, thereby negatively impacting on provisioning initiatives in other sectors of the department. The process of educator Redeployment has also not been completed, resulting in “excess educators” that are parked at stations (schools) where their services are not required.

During 2015, meaningful progress will have to be registered on this front, with a hope of finally releasing funds from Programme 2 (Public Ordinary Schools) to Programmes 1 (Administration) and 4 (Public Special Schools), where the need is much more dire and desperate.

#### 2.3.9.3 Staff Levels and Utilisation

Section 100(1) (b) Administration Team had placed a moratorium on the filling of posts throughout the provincial administration. Departments were required to motivate for each posts they would require to fill. This mechanism, together with its concomitant centralised process also contributed in bogging down progress in respect of the filling of posts. Posts that were vacated on attrition could also not be filled, which weakened support for the affected line functions. Like in the case of the post of SGM: Corporate Services, the post of Senior Manager: Supply Chain Management was filled through horizontal transfer from Provincial Treasury.

The department managed to ensure that some critical posts that were related to delivery of the core business were advertised and filled. These are posts of principals of schools as well as Circuit Managers:

##### Appointments: Circuit Managers:

| District    | Appointed |        |          | TOTAL |
|-------------|-----------|--------|----------|-------|
|             | Male      | Female | Disabled |       |
| Polokwane   | 0         | 2      | 0        | 2     |
| Lebowakgomo | 0         | 1      | 0        | 1     |
| Mogalakwena | 2         | 1      | 0        | 3     |
| Mopani      | 0         | 4      | 0        | 4     |

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| District       | Appointed |            |           | TOTAL       |
|----------------|-----------|------------|-----------|-------------|
|                | Male      | Female     | Disabled  |             |
| Waterberg      | 1         | 2          | 0         | 3           |
| Riba Cross     | 0         | 1          | 0         | 1           |
| Grand Totals   | 3         | 11         | 0         | 14          |
| <b>Total %</b> | <b>21</b> | <b>79%</b> | <b>0%</b> | <b>100%</b> |

### Principals Appointed 2014/15

| District           | No. Appointed by category |            |           |             |
|--------------------|---------------------------|------------|-----------|-------------|
|                    | Males                     | Females    | Disabled  | Total       |
| Vhembe             | 16                        | 08         | 00        | 24          |
| Mopani             | 12                        | 14         | 00        | 26          |
| Tzaneen            | 04                        | 02         | 00        | 6           |
| Polokwane          | 09                        | 14         | 00        | 23          |
| Lebowakgomo        | 07                        | 07         | 00        | 7           |
| Sekhukhune         | 12                        | 06         | 00        | 18          |
| Riba Cross         | 04                        | 08         | 00        | 12          |
| Waterberg          | 11                        | 09         | 00        | 20          |
| Mogalakwena        | 03                        | 00         | 00        | 3           |
| <b>Grand Total</b> | <b>78</b>                 | <b>136</b> | <b>0</b>  | <b>214</b>  |
| <b>Total %</b>     | <b>36%</b>                | <b>64%</b> | <b>0%</b> | <b>100%</b> |

### Staffing Levels by Age-Group

The Tables below show that unless something drastic is done in respect to staffing, a very serious challenge will be facing the department in a not-so-distant future. For school-based educators, which includes school principals, 40 616 educators (absolute majority) are between the Age Group 40 – 54: meaning that the province will have to train and/or find replacements for them in less than 8 years from 2015 (Source: PERSAL Report, September 30, 2014). For office-based educators, similar picture is depicted.

#### 2.3.10 Performance Management Systems (PMS)

The department is implementing and administering 5 x different kinds of Performance Management Systems (PMS's):

- PMS for Accounting Officers
- PMS for SMS members
- PMDS for Office-based educators
- IQMS for school-based educators
- PMS for Levels 1-12.

#### 2.3.11 Learner Admissions and Registration

The department has an admission policy that also guides the processes and timelines that allows for early warning signs before the start of the academic year. The challenge is ignorance where the communities do not adhere to and ignore guidelines provided during our advocacy campaigns. The challenges, for example, experienced by communities in our major towns regarding admission and placement of learners during January 2015 would have been avoided.

Placement Committees dealt with all instances where learners were without places, but under pressure. Strengthening of our advocacy campaigns in community is very necessary in this respect to curb recurrence of future challenges. This will also allow for proper resourcing of our schools in preparation for teaching and learning to start on the very first day of schooling as is expected. If the process of admissions continues into January when the academic year has already started, the affected learners receive LTSM, school desks and even class rooms late into the year and this disturbs the resourcing plans of the department.

### 2.3.12 Learner Performance

Learner performance has been steadily improving in the quantity and quality of passes in the National Senior Certificate. Although the Department did not achieve the 80% target pronounced by the Premier during the release of the 2013 grade 12 results, the grade 12 pass rate in 2014 improved by 1.1% from 71.8% obtained in 2013 to 72.9%. In terms of producing quality results, Limpopo was counted amongst the top 4 provinces that performed well in the country. The Department considers this a substantial achievement given the fact that the 2014 cohort comprised of learners who were affected by the late provision of textbooks when they were in Grade 10 and whose Grade 12 teachers were only trained in January 2014 instead of 2013 in preparation for the phasing in of CAPS at the beginning of the 2014 academic year.

The improvement recorded above was as a result of differentiated strategies that were developed at provincial level and implemented at various levels of the schooling system (Schools, Circuits and Districts). During the year under review, the province developed and implemented intervention strategies. These strategies were based on the Provincial detailed analysis of the 2013 Grade 12 National Senior Certificate results, the diagnostic report compiled by the Department of Basic Education and information collected during the MEC's district outreach programme where the analysis of Grade 12 NSC results was presented to District Senior Managers, Circuit Managers, School Governing Body Chairpersons, Curriculum Advisors and Principals of Schools by the Curriculum Branch.

Similarly, in 2014, the intervention strategies employed in relation to ANA, yielded improved results for Grade 3 and Grade 6. However, performance in Grade 9 decreased. Grade 9 performance is a cause for concern not only in Limpopo but in the entire country. Strategies to address the gaps in learner achievement have been developed both at provincial and national levels. These will be implemented in the 2015 academic year.

### 2.3.13 Monitoring of Schools

Schools have been targeted for monitoring visits by both Circuit Managers, Curriculum Advisors, officials from both the district and provincial office. The visits target a variety of aspects within schools for improvement. The responsible line function has developed Instruments to be administered when one visits any of the schools in the province. Compilation and analysis of such reports greatly assists the relevant programme managers to develop responsive strategies to identified challenges.

The Department is working on the accountability model for all levels from school-, circuit- and district and will participate in a pilot for key performance indicators selected by DBE to ensure that monitoring of compliance at these levels is strengthened and necessary support is given timeously.

### 2.3.14 LTSM Provisioning

The department has procured stationary and textbooks for learners in the system. Stationary is provided to all learners in the current academic year, whilst textbooks are topped to all CAPS-implementing grades, with only top-ups approved and supplied for non-CAPS grades. 100% of the learners were provided with stationery. Challenges were encountered in respect of textbooks, where shortages were reported in some schools.

### 2.3.15 Norms and Standards for School Funding

The department has introduced a “No Fee” School Policy which seeks to promote access to education by learners, particularly from the poorest and disadvantaged backgrounds. In terms of this policy schools are categorised according to Quintiles, ranked from poorest to the least poor.

All schools categorised as Quintile 1-3 automatically benefit from this policy.

Learners attending in these schools are exempt from paying school fees since the department funds these schools in terms of a formula for School Funding Norms.

During the past year the rates declared for norms and standards for school funding were lower than those suggested by DBE. The budgetary constraints experienced by the department affected schools' budgeting as well and some schools applied to opt out of being declared 'No-Fee' schools so that they can collect school funds from the parents, where allowed by law.

### 2.3.16 NSNP

During 2014/15, the department provided nutritious meals to 1 538 062 in Limpopo funded through the conditional grant. The department also managed to create short term jobs for 10 398 voluntary food handlers and 377 EPWP school based monitors. Through NSNP, the department is attempting to ensure that learners from disadvantaged backgrounds are provided nutritious food every school day. The positive spin off of this project is that it also impacts positive on learning outcomes. Learners are now able to attend, be punctual and concentrate in class since they would have to worry less about their next meal.

During 2014/15 challenges of food poisoning were experienced majorly in Sekhukhune district but these received immediate attention and support even from DBE to ensure that the beneficiaries of these programme, our learners, are not adversely affected. These led to strengthening monitoring controls and establishing collaborative task teams with all relevant stakeholders in the chain to ensure that learners are given quality food.

The department also started a process of investigating a model of procuring foodstuff through this programme and caution must be taken to ensure that the chosen model should have been assessed to mitigate for possible risks. Critical is that learners must be fed each day of schooling and the grant framework must be adhered to.

### 2.3.17 Learner Transport

The department has a policy which seeks to ensure that learners do not walk long distances to schools on a daily basis in order to access schooling. The department has introduced, and is implementing Scholar-Transport scheme, where private transport service providers are contracted to transport learners between their homes and schools on each school day. There are challenges in continuing the service un-interrupted due to the fact that the current contract has been in operation since 2009 and has not taken into considerations changes in the transport industry that would be financially viable to service providers, as a result they discontinuing their service and abandoning routes where it becomes no longer profitable. This warrants constant monitoring by the department to source for willing contracted service providers with capacity to carry additional learners.

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Strategically the province through the Section 100 (1) (b) intervention team have finalised a new model recommended also by the Central Procurement Office to replace this contract. A tender has been advertised and due to unforeseen circumstances had lapsed before finalization. The process has been resuscitated to put a new advert.

### 2.3.18 Infrastructure and School Furniture

One of the areas of service delivery where the department remains heavily challenged is in the area of Infrastructure Development. Very little was indeed achieved in this area due to a re-prioritisation exercise which was conducted earlier in the financial year, where sanitation projects were prioritised over and above any other category. Most of the projects had to be halted/suspended in order for the reprioritisation to prevail. Whilst acknowledging that financial constraints had been a factor in some instances, it is equally true that lack of capacity played its hand as well, both within LDoE but also with our agencies.

Management will review and devise new strategies in order to ensure that this Programme is driven firmly in the ensuing year.

### 2.3.19 School Safety

The Schools Safety program is one of the key functions of the School Governing Bodies. It derives its mandate from the Constitution of the country and the South African Schools Act of 1996(as amended) in the main. Legislations such as Occupational Health and Safety, The Children's Act and The Children's Justice Act and Schools Health Promoting Schools Act strengthen the application of the two main statutes above.

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

A draft set of School Safety Guidelines is in place so that efforts at improving the situation in schools may be exerted. Due to limited resources, the Department has begun the journey of improving conditions by engaging in the following supported by National Department of Basic Education and forging partnerships with relevant Departments in the province and NGOs:

- ✓ Linked schools with nearest police stations and establishing Schools Safety Committees to work with SAPS and other key stakeholders.
- ✓ Set basic standards of safety for schools through the new guidelines wherein schools have to be trained.
- ✓ Introducing a system of recording and reporting incidents and accidents as part of a management and information system so that appropriate support for schools can be provided.
- ✓ Build the capacity of relevant officials, SGBs and relevant partners so that schools can be supported well in dealing with the challenges.

One of the critical things which was done during 2014/15 was to support schools in implementing Incident Registers so that incidents can be analyzed and appropriate strategies be developed to effectively deal with them. The greatest challenge was lack of resources (human and financial) to build the envisaged capacity to be able to respond adequately to the safety, security and health challenges affecting the schools. We hope to have the pulse of our province and determine the magnitude thereof. *The IDEAL is safe, secure, healthy and caring schools where effective teaching and learning takes place.* Effective structures and systems that we are creating may improve the situation if appropriate monitoring and support can be done with resources provided otherwise, the whole ideal will remain a pipedream.

### 2.3.20 Employee Wellness

A full picture of employee wellness is depicted in details in Part D: Human Resource Management. The primary source of this information in PERSAL. According to Table 3.10.1, 64.5% of the employees falling under the highly skilled production salary band (levels 6-8) used sick leave. The situation improves as we move up the salary band with salary levels 9-12 and 13-16 at 29.2% and 0.1% respectively.

The same trend is followed with disability leave with 61.2% of employees in salary levels 6-8 topping the list and followed by levels 9-12 at 34.4% refer to Table 3.10.2

The high rate at which sick leave was taken translates into loss of human hours which continue to impact negatively on performance and therefore service delivery.

### 2.3.21 In-School Sport, Arts and Culture

LDoE, in collaboration with the provincial Department of Sport, Arts and Culture (DSAC) implemented sporting Codes as part of ensuring that learners participate in sporting activities at an early age. Much of the talent amongst our youth is identified through such initiatives, which in future years, come to represent the province and even country on international platform.

In the sporting codes two learners received annual Ministerial bursaries for their sporting prowess. When the National Sport Championships was held in December 2014 the province moved from position eight that it was in during 2013/2014 to position six in 2014/2015 financial years.

The province participated in SASCE competitions and performed as follows:

- Dennis Mahlaba High school in Waterberg District obtained position 2 in mixed double quartet
- Kgakoa High school in Capricorn District obtained posit 3 in mixed choir, Soprano, Alto, Tenor and Baritone (SATB)
- Kopano High school in Capricorn District obtained position 3 in Soprano Concern Solo and
- Boetse High School in Capricorn District obtained position 3 in SATB national anthem of RSA

In the Social Cohesion and Values in Education category Thabisile Bertha Mahatlane represented South Africa at The Hague in Netherlands.

A learner from Musina represented the country at the Learner Ambassador in NHC in Tanzania

A learner from Hanyani Thomu School in Mopani District, who was the national champion for the national Youth Citizen Action Programme in 2013, was a speaker at the event which was held in Durban in 2014.

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### 2.3.22 ICT

The department has not been able to improve its ICT environment due budget constraints; as a result our ICT infrastructure has not been upgraded in time as need would dictate and demand. There is need to urgently address the existing backlog which may render the organization vulnerable and negatively affect its effectiveness.

The main areas that we are planning to attend to in the next year are:

- Improve ICT planning, governance and systems integration by developing the departmental Strategic Information Systems Plan (SISP) ,
- Progressively implement measures spelled out in Business Continuity Plan to strengthen the security of our ICT and ensure business continuity.
- Refurbish the ICT infrastructure, and
- Improve internet connectivity reliability among various sites from where the department is operating; i.e. schools, circuits, districts and head office.

The department will as part an integrated ICT solution incorporate an improvement plan on Records Management. This exercise will ensure that the current records are maintained, safe-guarded and can be retrieved on time.

### 2.3.23 EPWP

NSNP incentive grant

During the year under review we were allocated an amount of R6, 612,300 as an Incentive Grant for NSNP. In collaboration with SGB'S we engaged 377 youth (355 School Based Monitors and 22 Administrative Assistants). The school based monitors were placed in both Pilot schools and schools where there are problems with regard to feeding. Their key responsibility was to assist with programme implementation in their respective schools. The Administrative Assistants were placed at both the Districts and the Circuits where there are vacancies for NSNP Monitors to assist in the administration and monitoring of the program respectively.

### 2.3.24 Clean Audit Strategy

As part of the department's efforts to move away from a negative audit outcome, LDoE has developed, and is implementing a Clean Audit Strategy. The aim of the Strategy is to ensure commendable audit outcome by the AG-SA. The Clean Audit Strategy is founded on the following pillars:

- (a) Strengthening of Internal Controls environment;
- (b) Establishment of an Internal Control unit;
- (c) Implementation of Risk Management Strategy;
- (d) Ensuring good management practices through intensifying MPAT outcomes, and
- (e) Building capacity within SCM to support departmental programmes and projects through training on contract and records management.

### 2.3 Key policy developments and legislative changes

There has been a change in Curriculum policy from National Curriculum Statements (NCS) to Curriculum & Assessment Policy Statements (CAPS). CAPS is introduced on the phase approach in the whole country.

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### 3. STRATEGIC OUTCOME ORIENTED GOALS

At the inception of the 4th Administration in May 2009, the department had developed and adopted a new Strategic Performance Plan (SPP) and the Annual Performance Plan (APP). The SPP was founded on some Strategic Goals and Objectives, which were to be achieved by March 2015.

The Table below provides the department's progress in achieving the Strategic Goals and Objectives as were developed and adopted in 2009, for the 5-year period from 2010/11 to 2014/15:

| <u>Strategic Goals</u>   | <u>Strategic Objectives</u>  | <u>Progress</u>  |
|--|--|--|
| <b>SG. 1:</b><br>Transformation of the department into a high performance organisation.                    | <b>S.O 1.1:</b><br>To improve service delivery and client satisfaction where 65% of clients rate the department's service as good or better by 2014/15.                                      | Client satisfaction survey was conducted during 2010/11, and the outcome reported that 60% of clients regarded the department's services as good or better. No survey was conducted in 2011/12 - 2014/15 as the department was implementing the recommendations of the 2010/11 survey.   |
|  | <b>S.O. 1.2:</b><br>To provide in-service training to 76,800** office-based officials to enhance service delivery by 2014/15.<br>** This target was revised to 76,800 as per the 2013/14 APP | Actual performance over the last three (3) financial years is as follows:<br>(i) 2010-11 = 15,388<br>(ii) 2011-12 = 32,949<br>(iii) 2012-13 = 10,909<br>(iv) 2013-14 = 4,010<br>(v) 2014/15 = 2,472<br>Total: 65,728   |
|  | <b>S.O 1.3:</b><br>Implement school administration systems in 80% of the schools (3,212) by 2014/15  | Strategic Objective Target has already been over-achieved. Actual performance over the last three (3) financial years is as follows:<br>(i) 2010-11 = 1,104 out of 4015 schools (27.49%);<br>(ii) 2011-12 = 3,953 out of 4,000 targeted schools (98.90%);<br>(iii) 2012-13 = 3,722 out of 3,920 schools (94.90%).<br>(iv) 2013-14: 2864 out of 3,935 schools<br>(v) 2014/15: An average of 3,895 out of 3915 were able to upload their databases through AS_SAMS during three last quarters of 2014/15 |
| <b>SG. 2</b><br>Transformation of Educational Institutions into accessible, functional and quality centres | <b>S.O 2.1:</b><br>To improve the number of Grade 12 learners who pass Maths and Physical Science to 30,000 and 20,000 respectively by 2014/15.  | <b>Maths:</b><br>The department has consistently under-achieved on the Maths Target with the following as the overall results in the Subject:<br>(i) 2010-11 = 19,469<br>(ii) 2011-12 = 16,054<br>(iii) 2012-13 = 18,346 out of 35,044<br>(iv) 2013-14 = 21,088 out of 18,036 learners<br>(v) 2014/15: 18,265 out of 22,000<br>Total for the 5 year cycle: 93,222 learners<br><br><b>Physical Science:</b>   |

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| <u>Strategic Goals</u>  | <u>Strategic Objectives</u>  | <u>Progress</u>  |
|---|--|--|
|   |  | <p>The department has consistently under-achieved on the physical Science Target with the following as the overall results in the Subject:</p> <ul style="list-style-type: none"> <li>(i) 2010-11 = 16,328</li> <li>(ii) 2011-12 = 16,717</li> <li>(iii) 2012-13 = 18,566 out of 30,975</li> <li>(iv) 2013-14 = 20,180 out of 18,743 learners</li> <li>(v) 2014/15 = 17,801 out of 21,799</li> </ul> <p style="text-align: right;">Total for the 5 year cycle: 89,592 learners</p> |
|   | <p>S.O. 2.2:<br/>To provide 100% of LTSM to all 4015 public schools on first day of re-opening and other basic school facilities by 2014/15.</p>                                   | <p>Stationery:<br/>100% of stationery was delivered to all the public schools</p> <p>Textbooks:<br/>All CAPS implementing grades were provided with textbooks.</p>   |
|   | <p>S.O. 2.3:<br/>To provide in-service training to 120,000 school-based officials in subject content knowledge and methodology to enhance curriculum delivery.</p>                 | <p>Training on subject content knowledge as well as methodology to enhance curriculum delivery was conducted as follows:</p> <ul style="list-style-type: none"> <li>(i) 2010-11 = 4,783</li> <li>(ii) 2011-12 = 23,762</li> <li>(iii) 2012-13 = 43,914</li> <li>(iv) 2013-14 = 16,626</li> <li>(v) 2014/15 = 6,231</li> </ul> <p style="text-align: right;">Total trained during the 5 year cycle: 95,316</p>  |
|   | <p>S.O. 2.4:<br/>To provide capacity to 4,000 SMTs and SGBs by 2014/15.</p>  | <p>This Strategic Objective Target has already been achieved, with 5,447 SMTs and SGBs already capacitated as follows:</p> <ul style="list-style-type: none"> <li>(i) 2010-11 = 2,849</li> <li>(ii) 2011-12 = 2,598</li> <li>(iii) 2012-13 = Nil</li> <li>(iv) 2013-14 = Nil</li> <li>(v) 2014/15 = 1,715</li> </ul> <p style="text-align: right;">Total trained during the 5 year cycle: 7,162</p>  |
|   | <p>S.O. 2.5:<br/>To expand participation in in-school sports, arts and culture to enhance effective learning to 85% (3,413 schools) of the public ordinary schools by 2014/15.</p> | <p>2013-14 = 1,546 out of 3,927 schools participated in in-school sports which represents 39, 4%.<br/>2014/15 2,055 schools out of 3,915 schools participated which is 52,5%</p>   |
| <p><b>SG 3:</b><br/>Promote access to education through independent schools</p> | <p><b>S.O. 3.1:</b><br/>To regulate and support operation of all 134 subsidised Independent Schools in the province by 2014/15.</p>  | <p>This Strategic Objective Target has already been over-achieved, with performance being recorded as follows over the past 3 years:</p> <ul style="list-style-type: none"> <li>(i) 2010-11 = 134</li> <li>(ii) 2011-12 = 134</li> <li>(iii) 2012-13 = 147</li> <li>(iv) 2013-14 = 145</li> <li>(v) 2014/15 = 147</li> </ul>   |

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| <u>Strategic Goals</u>  | <u>Strategic Objectives</u>  | <u>Progress</u>   |
|---|--|---|
| <b>SG 4:</b><br>Transformation of public special schools into accessible, functional and quality centres.                                       | <b>S.O 4.1:</b><br>To provide resources and support to all Special and Full Service schools by 2014/15.  | This Strategic Objective Target has been delivered as follows over the years:<br>(i) 2010-11 = 34<br>(ii) 2011-12 = 0<br>(iii) 2012-13 = 34<br>(iv) 2013-14 = 0<br>(v) 2014/15 = 34   |
| <b>SG 5:</b><br>Provision of curricula which is responsive to economic and development priorities.  | <b>S.O. 5.1:</b><br>To reach 82,000 FET learners through skills development Programmes and curricula in response to the provincial economic areas of need by 2014/15.<br><br><b>S.O 5.2:</b><br>Enter into 140 partnerships with private sector for placement of 2,500 learners by 2014/15.<br><br>***It is critical to note that this Programme was transferred to Department of Higher Education and training with effect from 2014/15 | This Target was gradually delivered as follows:<br>(i) 2010-11 = 18,217<br>(ii) 2011-12 = 20,929<br>(iii) 2012-13 = 42,563<br>(iv) 2013-14 = 49,958<br><br>Partnerships:<br>2010-11 = 85<br>2011-12 = 67<br>2012-13 = 54<br>2013-14 = 70<br><br>Learner Placements:<br>(i) 2010-11 = 324<br>(ii) 2011-12 = 1,558<br>(iii) 2012-13 = 1,333<br>(iv) 2013-14 = 0 |
| <b>SG 6:</b><br>Contribute to reduction of illiteracy in adult learners to enable them to access further learning and employment opportunities. | <b>S.O. 6.1:</b><br>To expand access to ABET Programmes by increasing learner enrolment from 36,503 to 73,000 by 2014/15, and establishing 20 new centres annually.<br><br>**No new Centres were established over the period due to financial constraints.   | Strategic Objective Target has been delivered as follows over the past 3 years:<br>(i) 2010-11 = 37,619 learners<br>(ii) 2011-12 = 36,505<br>(iii) 2012-13 = 32,053<br>(iv) 2013-14 = 27,949<br>(v) 2014/15 = 29,537<br><br>Total number of learners reached over the 5 year cycle: 163,663   |
| <b>SG 7:</b><br>Building a firm foundation for learners' aged 0-9 for further learning.   | <b>S.O. 7.1:</b><br>To contribute to universal access by ensuring that 95% of learners in Grade 1 shall have completed Grade R by 2014/15.   | Delivery of the Strategic Objective Target over the last 3 years has been as follows:<br>(i) 2010-11 = 81%<br>(ii) 2011-12 = 83%<br>(iii) 2012-13 = 82.4%<br>(iv) 2013-14 = 93.8%<br>(v) 2014/15 = 41%  |
| <b>SG 8:</b><br>Provision of auxiliary services to supplement curriculum delivery endeavours in Programme                                       | <b>S.O. 8.1:</b><br>To ensure credibility of internal and external examination results by retraining all 3,826 district and circuit officials responsible for managing examinations by 2014/15   | The Strategic Objective Target has already been over-achieved, with the following delivery having been recorded over the past 3 years:<br>(i) 2010-11 = 5,729<br>(ii) 2011-12 = 2,802,<br>(iii) 2012-13 = 7,746<br>(vi) 2013-14 = 10,649<br>(vii) 2014/15 = 15,057  |

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| <u>Strategic Goals</u> | <u>Strategic Objectives</u>   | <u>Progress</u>   |
|------------------------|---|---|
|                        | S.O. 8.2:<br>Provide continuous professional development for 250 CA's and 1,620 educators for Maths, Science, Languages and Commercial Subjects.  | Performance on the Strategic Objective Target over the past 3 years has been:<br><b>Curriculum Advisors:</b><br>(i) 2010-11 = 34<br>(ii) 2011-12 = 33<br>(iii) 2012-13 = 0<br>(iv) 2013-14 = 426<br>(v) 2014/15 = 90<br><br><b>Educators:</b><br>(i) 2010-11 = 100<br>(ii) 2011-12 = 174<br>(iii) 2012-13 = 234<br>(iv) 2013-14 = 73<br>(v) 2014/15 = 181 |
|                        | S.O. 8.3:<br>Contribute to elimination of stigmatization and discrimination and spread of HIV and AIDS in schools and workplace by reaching 9,000 educators and Curriculum Advisors by 2014/15. | Performance on the Strategic Objective Target over the past 5 years has been:<br>(i) 2010-11 = 4,043<br>(ii) 2011-12 = 1,468<br>(iii) 2012-13 = 977<br>(iv) 2013-14 = 0<br>(v) 2014/15 = 336  |

#### 4. PERFORMANCE INFORMATION BY PROGRAMME

Performance of the 8 Programmes is provided below. It should be noted that Programme 5: Further Education and Training (FET) Programme was transferred to Department of Higher Education and Training with effect from 1 April 2014. The Programme is therefore not accounted for in this report.

### 4.1 PROGRAMME 1: ADMINISTRATION

#### 4.1.1 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.

#### 4.1.2 Analysis of 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

#### 4.1.3 Strategic Objective

The following are the strategic objectives for Programme 1:

- Strategic Objective 1.1:  
Resources effectively and efficiently provided, managed and utilized.  
SO statement: Service delivery and client satisfaction improved such that 95% of clients rate the department's service as good or better by 2014/15. This target was however revised to 65% as per Annual Performance Plan (APP) of 2013/14
- Strategic Objective 1.2:  
In-service training provided to office based officials to enhance service delivery.  
SO statement: In-service training provided to 6,000 office based officials to enhance service delivery by 2014/15. This target was however increased to 76,800 employees as per APP 2013/14
- Strategic Objective 1.3:  
Systems for improvement of school administration implemented.  
SO statement: School administration systems implemented in 80% of the schools (3,212) by 2014/15.

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### 4.1.4 Strategic Objectives, Performance Indicators, Planned Targets and Actual Achievements

#### 4.1.4.1 Strategic objectives:

| Programme 1: Administration |  |                            |                        |                            |   |  |
|-----------------------------|--|----------------------------|------------------------|----------------------------|---|--|
| Strategic objectives        |  | Actual Achievement 2013/14 | Planned Target 2014/15 | Actual Achievement 2014/15 | Deviation from planned target to Actual Achievement for 2014/15 | Comment on deviations  |
| 1.1                         | Resources effectively and efficiently provided, managed and utilized               | N/A                        | 70%                    | 60% <sup>1</sup>           | -10%  | 14.3% deviation from the target. The actual is as per 2010 survey. No survey was conducted during 2014/15 due to financial constraints   |
| 1.2                         | In-service training provided to office-based officials to enhance service delivery | 4,010                      | 2,500                  | 2,472                      | -28   | 1.12% deviation from the target. Training only started during the 2 <sup>nd</sup> quarter and could therefore not cover all the targeted employees   |
| 1.3                         | Systems for improvement of administration implemented.                             | 2,864                      | 3,915                  | 3,894                      | -21   | 0.54% deviation from the target. An average of 3,894 schools used SA-SAMS during the last three quarters of the 2014/15. At this level of performance LDoE is among the best performing Provinces in respect of SA-SAMS. |

#### Reasons for deviations

- Strategic Objective 1: Resources effectively and efficiently provided, managed and utilized: The figure given is for the 2011 survey. No survey was conducted since 2011 due to financial constraints. The situation may have improved as a result of improved systems and procedures across the Department.
- Strategic Objective. 2: In-service training provided to office-based officials to enhance service delivery: Training only started at the end of the 2<sup>nd</sup> quarter due to internal challenges.
- Strategic Objective: Systems for improvement of administration implemented: Some databases were corrupted while others were rejected by LURITZ. It should however be noted that the expectation by DBE is that a school be provided with the administration system and be able to upload its data to LURITZ at least once during the year. LDoE went an extra mile by have 99% of its schools uploading their data three times during the year. The Department set itself a high standard which it managed to keep for three quarters, which is highly commendable.

<sup>1</sup> The figure is as per survey conducted in 2010/11

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### 4.1.4.2 Performance indicators

| Programme 1: Administration |  |                            |                        |                            |   |  |
|-----------------------------|--|----------------------------|------------------------|----------------------------|---|--|
| PM. No.                     | Performance Indicator  | Actual Achievement 2013/14 | Planned Target 2014/15 | Actual Achievement 2014/15 | Deviation from planned target to Actual Achievement for 2014/15 | Comment on deviations  |
| PPM 101                     | Number of public schools that use school administration management system (electronic) to provide data to the national learner tracking system | 2864                       | 3,915                  | 2,920                      | -994  | There was no uploading during the 1 <sup>st</sup> Quarter which negatively affected the actual performance for the year. An average of 3,894 schools used the system during the 3 last Quarters of the year. |
| PPM 102                     | Number of public schools that can be contacted electronically (e-mail)   | 0                          | 20                     | 0                          | -20   | Budgetary constraints and challenges relating to licensing negatively affected performance   |
| PPM 103                     | Percentage of education current expenditure going towards non-personnel items  | 9.33%                      | 9.94%                  | 9.3%                       | -0.64%  | Increase in CoE and payment of capital assets negatively affected the performance  |
| PPM 104                     | Number of visits to schools by a Circuit Manager   | N/A                        | 5,280                  | 6137                       | +857  | Under performing schools were visited more than once in order to raise their performance levels.   |
| PSM 105                     | Number of schools monitored and supported by a Circuit Manager   | 2228                       | 4,127                  | 1720                       | -2407   | The actual figure represents an average visited in 4 quarters. Adding the 4 quarters = 6882  |
| PSM 106                     | No. of employees provided with training and development interventions relevant to their jobs.  | 4010                       | 2,500                  | 2,472                      | -28   | Late commencement of training led to some targeted employees not being trained as planned.   |
| PSM 107                     | Percentage of employees with disabilities.   | 0.27%                      | 0.2%                   | 0.27%                      | 0.07%   | Implementation of Employment Equity Plan resulted in this positive variance.   |
| PSM 108                     | Percentage of women in SMS positions.  | 35.6%                      | 38%                    | 36.6%                      | -1.4%   | Moratorium of the filling of posts resulted in this negative variance.   |
| PSM 109                     | Percentage of women in Principalship posts.  | 30.8%                      | 32%                    | 31.7%                      | -0.3%   | Non-adherence to policy directives by some schools i.r.o. Employment   |

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| Programme 1: Administration |   |                            |                        |                            |   |   |
|-----------------------------|---|----------------------------|------------------------|----------------------------|---|---|
| PM. No.                     | Performance Indicator   | Actual Achievement 2013/14 | Planned Target 2014/15 | Actual Achievement 2014/15 | Deviation from planned target to Actual Achievement for 2014/15 | Comment on deviations   |
|                             |   |                            |                        |                            |   | Equity resulted in negative variance.   |
| PSM 110                     | Number of school Principals and Deputy Principals capacitated through ACE Leadership Programme. | 200                        | 200                    | 200                        | 0   | N/A   |
| PSM 111                     | Rate of client satisfaction on service delivery.  | N/A <sup>2</sup>           | 70%                    | 60% <sup>3</sup>           | -10%  | The actual achievement recorded is as per the 2011 client satisfaction survey report. |

### Reasons for deviations and *Strategy to overcome areas of under performance*

| PM. No. | Performance Indicator  | Reasons for deviations  | Strategy to overcome under performance   |
|---------|--|---|--|
| PPM 101 | Number of public schools that use school administration management system (electronic) to provide data to the national learner tracking system | Some databases were corrupted while others were rejected by LURITZ. There were a very small number of the schools which experienced this challenge. It should be noted that according to the DBE norm, schools are only expected to upload their data through LURITZ at least once per year. Based on this, the Department is therefore doing very well with an average of 99% of the schools having uploaded three times during 2014/15. | Exception reports will be requested with a view to addressing the root causes of the problem.                                |
| PPM 102 | Number of public schools that can be contacted electronically (e-mail)   | Financial constraints & delays by Vodacom   | Connectivity of schools to be prioritized and ICASA and Vodacom will be engaged with regard to ICASA license obligation      |
| PPM 103 | Percentage of education current expenditure going towards non-personnel items  | There was an increase in CoE as well as payment for capital assets in the adjustment budget   | The department will continue to implement measures to ensure that funds are released from CoE and channeled into delivery of |

<sup>2</sup> No client satisfaction survey was planned

<sup>3</sup> The figure is as per survey conducted in 2010/11

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| PM. No. | Performance Indicator   | Reasons for deviations  | Strategy to overcome under performance  |
|---------|---|---|---|
|         |   |   | Programmes.   |
| PPM 104 | Number of visits to schools by a Circuit Manager  | Vacant Circuit Managers posts were filled during the year which resulted in the increase in the number of visits to schools.  | N/A   |
| PSM 105 | Number of schools monitored and supported by a Circuit Manager                                | Considering the high number of visits (viz. 6,137) conducted by Circuit Managers as per PPM104 above, it is clear that a number of schools were visited more than once during the year. There are therefore only a few schools which were not visited at all during the year. | A system to be developed to track school visits to ensure that all schools are visited at least once per year                                   |
| PSM 106 | No. of employees provided with training and development interventions relevant to their jobs. | Training of employees commenced at the end of the 2nd Quarter due to challenges with internal approval processes.   | The internal approval processes are being improved to ensure there are no delays in future.   |
| PSM 107 | Percentage of employees with disabilities.  | Target was exceeded.  | N/A   |
| PSM 108 | Percentage of women in SMS positions.   | No posts were filled during the financial year due to the moratorium on appointments.   | Filling of posts will be guided by the Employment Equity Plan when the moratorium shall have been lifted in the new year and appointments made. |
| PSM 109 | Percentage of women in Principalship posts.   | Non-adherence to policy directives by some schools in respect of Equity resulted in the target not being achieved.  | Full adherence to policy directive will be enforced at school level to ensure policy targets are achieved.                                      |
| PSM 111 | Rate of client satisfaction on service delivery.  | The actual achievement recorded is as per the 2011 client satisfaction survey report.   | A more cost effectiveness way of collecting data for this indicator will be considered in future  |

### 4.1.5 Changes to Planned Targets

There were no changes to planned targets during the year.

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### 4.1.6 Linking performance with budgets

#### Sub-programme expenditure

| Programme 1: Administration               |                     |                    |                          |                     |                    |                          |
|---|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
| Sub- Programme Name                       | 2013/2014           |                    |                          | 2014/2015           |                    |                          |
|   | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
|   | R'000               | R'000              | R'000                    | R'000               | R'000              | R'000                    |
| Office of the MEC                         | 9 491               | 5 722              | 3 769                    | 9 511               | 6 862              | 2 649                    |
| Corporate Services                        | 279 535             | 261 586            | 17 949                   | 341 888             | 282 784            | 59 104                   |
| Education Management                      | 985 941             | 1 015 678          | -29 737                  | 1 046 760           | 1 048 245          | -1 485                   |
| Human Resource Development                | 33 745              | 29 613             | 4 132                    | 49 813              | 26 357             | 23 456                   |
| Education Management Information Services | 29 776              | 8 195              | 21 581                   | 31 853              | 24 048             | 7 805                    |
| <b>Total</b>                              | <b>1 338 488</b>    | <b>1 320 794</b>   | <b>17 694</b>            | <b>1 479 825</b>    | <b>1 388 296</b>   | <b>91 29</b>             |

### 4.2 PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

#### 4.2.1 Purpose

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

#### 4.2.2 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 recapitalize the technical schools

#### 4.2.3 Strategic objectives for the financial year under review

- **Strategic Objective 2.1:** Learner performance improved  
SO statement:

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To improve the number of Grade 12 learners who pass Maths and Physical Science to 30,000 and 20,000 respectively by 2014/15. The targets were revised as per APP 2013/14 as follows: Maths: 95,965 and Physical science, 91,970

- **Strategic Objective 2.2:** LTSM provided to schools to ensure provision of school infrastructure and basic services

SO statement: LTSM provided to all 4015 public schools on first day of school re-opening and other basic school facilities by 2014/15

**Strategic Objective 2.3:** School governance and management strengthened to promote access.

SO statement: Capacity provided to 4,000 SMTs and SGBs to enhance curriculum delivery by 2014/15.

**Strategic Objective 2.4** in-service training and development provided to school-based educators.

SO Statement: In-service training provided to 30,000 school based officials to enhance curriculum delivery.

**Strategic Objective 2.5:** In-school sports, arts and culture promoted. This target was revised to 120,500 as per APP 2013/14

SO Statement: Participation in in-school sports, arts and culture expanded to enhance effective learning to 85% of the public ordinary schools by 2014/15.

### 4.2.4 Strategic objectives, performance indicators, planned targets and actual achievements

#### 4.2.4.1 Strategic objectives:

| Programme 2:P Public Ordinary Schools                        |                              |                             |                            |   |  |  |
|--|------------------------------|-----------------------------|----------------------------|---|--|--|
| Strategic objectives   | Actual Achievement 2013/14   | Planned Target 2014/15      | Actual Achievement 2014/15 | Deviation from planned target to Actual Achievement for 2014/15 | Comment on deviations  |  |
| 2.1 Learner performance improved                             | Math: 21,088<br>P/S*: 20,180 | Math:22,000<br>P/S*: 21,799 | Math: 18265<br>P/S*: 17801 | Math: -3,735<br>P/S: -3,998                                     | Inadequate budget to support planned intervention strategies for improving learner performance |  |
| 2.2 LTSM provided to schools <sup>4</sup> .                  | 1,664,507                    | 1,662,432 <sup>5</sup>      | Stationery: 1662432        | 0   | Stationery has been prioritised to ensure effective teaching and learning                      |  |
| 2.3 School governance and management strengthened to promote | 0                            | 800**                       | 1,715                      | 915   | The favourable variance will ensure improved school governance and management and              |  |

<sup>4</sup> LTSM covers textbooks and stationery. Provision of textbooks is made on top-up basis unless when new curricula is introduced.

<sup>5</sup> The figure provided is for stationery only. For textbooks please refer to PSM211

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| Programme 2:P Public Ordinary Schools                                       |                                    |                                   |                                     |   |   |  |
|---|------------------------------------|-----------------------------------|-------------------------------------|---|---|--|
| Strategic objectives  | Actual Achievement 2013/14         | Planned Target 2014/15            | Actual Achievement 2014/15          | Deviation from planned target to Actual Achievement for 2014/15 | Comment on deviations   |  |
| access.   |                                    |                                   |                                     |   | therefore effective teaching and learning   |  |
| 2.4 In-service training and development provided to school-based educators. | 16,626                             | 3,500                             | 6,231                               | +2,731  | This is a favourable variance which will positively influence teaching and learning |  |
| 2.5 In-school sports, arts and culture promoted.                            | 39,4% (1,546 schools out of 3,927) | 85% (85% of 3970 schools = 3,375) | 52,5% ( 2,055 schools out of 3,914) | -32.5%  | Fluctuations in the number of schools due to mergers influenced the variance        |  |

\*P/S = Physical Science

\*\* The target was omitted in the APP. The figure provided is as per PSMs 217 & 218 below.

### Reasons for deviations and Strategy to overcome under performance

| Strategic objectives                         | Reasons for deviations   | Strategy to overcome under performance  |
|--|--|---|
| Learner performance improved.                | <ul style="list-style-type: none"> <li>Inadequate budget to support planned intervention strategies</li> <li>Poor subject content knowledge by teachers</li> <li>Shortage of qualified Math and Physical Science teachers</li> </ul> | <ul style="list-style-type: none"> <li>Source funding from donors to support intervention strategies</li> <li>More teachers will be trained on subject content knowledge at MASTEC</li> <li>Continue to use qualified foreign teachers in the short-term</li> </ul> |
| In-school sports, arts and culture promoted. | Due to financial constraints, more schools could not participate   | Additional funding to be sourced from outside the department.   |

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### 4.2.4.2 Performance indicators

| Programme 2: Public Ordinary Schools |   |                            |                        |                            |   |   |
|--------------------------------------|---|----------------------------|------------------------|----------------------------|---|---|
| Performance Indicator                |   | Actual Achievement 2013/14 | Planned Target 2014/15 | Actual Achievement 2014/15 | Deviation from planned target to Actual Achievement for 2014/15 | Comment on deviations   |
| PPM 201                              | Number of learners enrolled in public ordinary schools  | 1,665,082                  | 1,647,731              | 1,658,522                  | 10,791  | This is a positive outcome of the advocacy campaigns on admissions.   |
| PPM 202                              | Number of educators employed in public ordinary schools   | 53,580                     | 51,832                 | 52,568                     | 736   | Variance of 736 was due to re-prioritisation of critical posts, which included school-based educators.  |
| PPM 203                              | Number of non-educator staff employed in public ordinary schools                                    | 1,851                      | 1,973                  | 1,713                      | -260  | Variance of -260 was due to the moratorium placed on the filling of all non-educator posts.   |
| PPM 204                              | Number of learners in public ordinary schools benefiting from the "No Fee School" policy            | 1,601,752                  | 1,608,277              | 1,601,752                  | -6,525  | Variance of -6,525 was due to some schools reverting to "Fee-Paying classification" due to the low rate of funding provided by the departmental norm.   |
| PPM 205                              | Number of learners with access to the National School Nutrition Programme (NSNP).                   | 1,592,682                  | 1,593,715              | 1,538,062                  | -55,653   | Variance of -55,653 was mainly due to non-attendance of schools in Malamulele area during the service delivery protests.  |
| PPM 206                              | Number of learners eligible to benefit from learner transport                                       | 18,944                     | 20,500                 | 18,740                     | -1,760  | Variance of -1,760 was due to abandonment of routes by service providers which left learners without transport during the year.   |
| PPM 207                              | Number of learners with special education needs (LSEN) that are enrolled in public ordinary schools | 2,986                      | 5,200                  | 2,491                      | -2,709  | Variance of -2,709 was due to some parents being reluctant to disclose the learning barriers of their children, fearing that their disclosure might disadvantage their children when they apply for admission at public ordinary schools. |
| PPM 208                              | Number of full service schools providing support to learners with learning barriers                 | 5                          | 15                     | 15                         | 0   | N/A   |

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| Programme 2: Public Ordinary Schools |   |                            |                        |                            |   |  |
|--------------------------------------|---|----------------------------|------------------------|----------------------------|---|--|
| Performance Indicator                |   | Actual Achievement 2013/14 | Planned Target 2014/15 | Actual Achievement 2014/15 | Deviation from planned target to Actual Achievement for 2014/15 | Comment on deviations  |
| PSM 209                              | No. of learners provided with required stationery.                                | 1,664,507                  | 1,662,432              | 1,662,432                  | 0   | N/A  |
| PSM 210                              | No. of learners provided with textbooks.  | 498,450                    | 332,486                | 304,225                    | -28,261   | Variance of -28,261 was mainly due to (a) learner migration occurring at the beginning of the year, where such learners shall not have been provided for since they shall not have been part of the school's enrolment in the previous year; (b) schools placing orders for textbooks that are not in the Catalogue; and (c) some schools failing to retrieve textbooks from learners at the end of the year, thereby ending up placing orders for new books on an annual basis; (d) Some schools use incorrect learner statistics when placing textbook orders, which situation causes shortages in the affected schools. |
| PSM 211                              | No. of educators trained in CAPS, subject content and methodology in GET phase    | 0                          | 500                    | 4113                       | 3,613   | Variance of 3,613 was made possible by funding from Dinaledi and Technical Schools Recap grant. Training for Foundation Phase educators was funded by NECT.  |
| PSM 212                              | No. of educators trained in CAPS, subject content and methodology in FET schools. | 16,626                     | 2,000                  | 2118                       | 118   | Variance of 118 was due to extra training conducted by DBE on Mathematics 2 (Geometry)   |
| PSM 213                              | No. of participating schools empowered on Sustainable Food                        | 0                          | 1,500                  | 646                        | -854  | Variance of -854 was due to a go-slow strike by some of the Monitors responsible for this  |

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| Programme 2: Public Ordinary Schools |  |                            |  |                                |   |  |
|--------------------------------------|--|----------------------------|--|--------------------------------|---|--|
| Performance Indicator                |  | Actual Achievement 2013/14 | Planned Target 2014/15                     | Actual Achievement 2014/15     | Deviation from planned target to Actual Achievement for 2014/15 | Comment on deviations  |
|                                      | Production.  |                            |  |                                |   | Programme.   |
| PSM 214                              | No. of jobs created through implementation of NSNP: -SMMES. - Food handlers.                       | 308<br>10,368              | 310<br>SMMES<br>10,418<br>Food<br>Handlers | 12 Food<br>retailers<br>10,398 | SMMES: -<br>290<br><br>F/H: -20                                 | There was a radical change in the model used for supplying food to schools. The use of SMMES was discontinued in favour of Food Retailers.                   |
| PSM 215                              | No. of Dinaledi schools supported through monitoring, training and provision of resources          | 51                         | 51   | 51                             | 0   | N/A  |
| PSM 216                              | No. of Technical High schools trained, monitored and provided with resources as per Business plan. | 24                         | 24   | 24                             | 0   | N/A  |
| PSM 217                              | No. of schools whose SMT members were trained on school management.                                | 0                          | 300  | 473                            | 173   | Some schools delegated more SMT members for training than the allocated quotas.  |
| PSM 218                              | No. of schools whose SGB members were trained on school governance                                 | 0                          | 500  | 1,242                          | 742   | 742 more schools' SGB's were trained due to a change of training strategy; viz. departmental facilities were used for training instead of commercial venues. |
| PSM 219                              | No. of In-school sporting codes implemented  | 15                         | 17   | 17                             | 0   | The figure represent the highest number of codes implemented at Circuit, Provincial and National levels  |
| PSM 220                              | No. of Arts and culture Programmes implemented across all levels                                   | 1                          | 2  | 2                              | 0   | The figure represent the highest number of Programmes implemented at Circuit, Provincial and National levels   |
| PSM 221                              | No. of schools supported on implementation of incident registers to promote school safety          | new indicator              | 100  | 30                             | -70   | Shortage of vehicles for Governance Deputy Managers to support the schools   |

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| Reasons for deviations and strategies to overcome under performance |   |  |  |
|---|---|--|--|
| Performance Indicator   |   | Reasons for deviations   | Strategy to overcome under performance   |
| PPM 201   | Number of learners enrolled in public ordinary schools  | Advocacy campaigns on admission yielded positive results with increased enrolment figures  | N/A  |
| PPM 202   | Number of educators employed in public ordinary schools   | 736 more educators were appointed due to re-prioritisation of critical posts, which included school-based educators.   | Stringent measures and guidelines to be introduced guiding schools on the utilization of ad-hoc posts and substitutes.   |
| PPM 203   | Number of non-educator staff employed in public ordinary schools                                    | 260 non-educator vacancies could not be filled due to the moratorium placed on the filling of all non-educator posts.  | Posts will be filled once the moratorium is lifted on the filling of non-educator posts.   |
| PPM 204   | Number of learners in public ordinary schools benefiting from the “No Fee School” policy            | Some schools converted to fee paying at their request due to the low rate per learner paid to schools under the Norms & Standards for Funding.   | Schools will be funded at national rate as the financial situation of the LDoE improves  |
| PPM 205   | Number of learners with access to the National School Nutrition Programme (NSNP).                   | Incomplete reports from some Districts and non-attendance of school by learners in Malamulele area during the service delivery protests.   | An annual report submission schedule will in future be developed to cover all levels including schools   |
| PPM 206   | Number of learners eligible to benefit from learner transport                                       | Abandonment of non-profitable routes by service providers and, delays in advertisement of tender based on the new Model  | The new model of transporting learners will be fully implemented from 2015/16  |
| PPM 207   | Number of learners with special education needs (LSEN) that are enrolled in public ordinary schools | Some parents are reluctant to disclose the learning barriers of their children, fearing that their disclosure might disadvantage their children when they apply for admission at public ordinary schools.  | Intensify advocacy and education campaigns to ensure all parents are forthcoming in disclosing the conditions of their children without fear.  |
| PSM 210   | No. of learners provided with textbooks.  | Variance of -28,261 was mainly due to (a) learner migration occurring at the beginning of the year, where such learners shall not have been provided for since they shall not have been part of the school’s enrolment in the previous year; (b) schools placing orders for textbooks that are not in the Catalogue; and (c) some schools failing to retrieve textbooks from learners at the end of the year, thereby ending up placing orders for new books on an annual basis; | Schools will be closely monitored to ensure that they retrieve textbooks at the end of the year; they will also be monitored for placement of correct titles according to the Catalogue. Awareness will also have to be deepened with communities in order to encourage enrolment applications of children being made and received in time to enable thorough preparations for commencing with teaching and learning on the first day of |

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| Reasons for deviations and strategies to overcome under performance |   |  |   |
|---|---|--|---|
| Performance Indicator   |   | Reasons for deviations   | Strategy to overcome under performance  |
|   |   | (d) Some schools use incorrect learner statistics when placing textbook orders, which situation causes shortages in the affected schools.  | the academic year.  |
| PSM 211   | No. of educators trained in CAPS, subject content and methodology in GET phase            | Training of additional 3,613 educators was made possible by funding from Dinaledi and Technical Schools Recap grants. Training for Foundation Phase educators was funded by NECT.                                    | N/A   |
| PSM 212   | No. of educators trained in CAPS, subject content and methodology in FET schools.         | Variance of 118 was due to extra training conducted by DBE on Mathematics 2 (Geometry)   | N/A   |
| PSM 213   | No. of participating schools empowered on Sustainable Food Production.                    | A go-slow by monitors led to some planned workshops not taking place   | Re-arrange training for the outstanding officials in the 2015-16 financial year.  |
| PSM 214   | No. of jobs created through implementation of NSNP:<br>-SMMES.<br>- Food handlers.        | There was a radical change in the model used for supplying food to schools. The use of SMMES was discontinued in favour of Food Retailers.<br>There some inconsistencies in the formula for appointing Food Handlers | A Sliding scale formula has been introduced to address the inconsistencies and will be enforced in all the Districts.   |
| PSM 217   | No. of schools whose SMT members were trained on school management.                       | Some schools delegated more SMT members for training than the allocated quotas.  | Training of SMTs will continue informed by need analysis to ensure effective school management in all the schools   |
| PSM 218   | No. of schools whose SGB members were trained on school governance                        | 742 more schools' SGB's were trained due to a change of training strategy; viz. departmental facilities were used for training instead of commercial venues.   | Training of SGB members will continue informed by need analysis to ensure effective school governance in all the schools  |
| PSM 221   | No. of schools supported on implementation of incident registers to promote school safety | DMGs at the circuits could not monitor and support all the targeted schools due to non-availability of transport.  | Support for schools on implementation of incident registers will continue in 2015/16. This is critical for creation of a conducive learning and teaching environment. |

### 4.2.5 Changes to planned targets

No targets were changed during the financial year

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### 4.2.6 Linking performance with budgets *Sub-programme expenditure*

| Sub- Programme Name                    | 2013/2014         |                   |                          | 2014/2015         |                   |                          |
|--|-------------------|-------------------|--------------------------|-------------------|-------------------|--------------------------|
|  | Final             | Actual            | (Over)/Under Expenditure | Final             | Actual            | (Over)/Under Expenditure |
|  | Appropriation     | Expenditure       |                          | Appropriation     | Expenditure       |                          |
|  | R'000             | R'000             | R'000                    | R'000             | R'000             | R'000                    |
| Public Primary School Education        | 9 857 684         | 9 735 639         | 122 045                  | 10 492 898        | 10 338 491        | 154 407                  |
| Public Secondary School Education      | 9 132 914         | 9 067 290         | 65 624                   | 9 430 503         | 9 414 803         | 15 700                   |
| Human Resource Development             | 34 406            | 29 201            | 5 205                    | 18 489            | 20 330            | -1 841                   |
| National School Nutrition Programme    | 932 050           | 872 753           | 59 297                   | 991 153           | 985 580           | 5 573                    |
| In School Sport, Arts and Culture      | 3 887             | 1 739             | 2 148                    | 112               | 3 522             | 590                      |
| Dinaledi School Grant                  | 23 312            | 8 497             | 14 815                   | 11 340            | 2 678             | 662                      |
| Technical Secondary School Recap Grant | 14 169            | 3 395             | 10 774                   | 15 159            | 8 568             | 591                      |
| <b>Total</b>                           | <b>19 998 422</b> | <b>19 718 514</b> | <b>279 908</b>           | <b>20 963 654</b> | <b>20 773 972</b> | <b>682</b>               |

### 4.3 PROGRAMME 3: INDEPENDENT SCHOOLS

#### 4.3.1 Purpose of the Programme:

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

#### 4.3.2 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

#### 4.3.3 Strategic objectives for the financial year under review

##### Strategic Objective: 3.1

All independent schools in the Province regulated and supported  
SO statement:

All 134 subsidized independent schools in the Province regulated and supported by 2014/15.

## PART B: PERFORMANCE INFORMATION

### 4.3.4 Strategic objectives, performance indicators, planned targets and actual achievements

#### 4.3.4.1 Strategic objectives:

| Programme 3: Independent Schools  |                            |                        |                            |   |   |
|---|----------------------------|------------------------|----------------------------|---|---|
| Strategic objectives  | Actual Achievement 2013/14 | Planned Target 2014/15 | Actual Achievement 2014/15 | Deviation from planned target to Actual Achievement for 2014/15 | Comment on deviations   |
| <b>SO 3.1:</b><br>All independent schools in the Province regulated and supported | 147                        | 142<br>[100%]          | 145                        | 3   | All independent schools should be regulated to ensure adherence to policy which regulates their establishment and operation |

#### Reasons for deviations

| Strategic objectives  | Reasons for deviations  |
|---|---|
| <b>SO 3.1:</b><br>All independent schools in the Province regulated and supported | More independent schools than expected applied and qualified for registration by LDoE |

#### 4.3.4.2 Performance indicators

| Programme 3: Independent schools                                |                            |                        |                            |   |   |
|---|----------------------------|------------------------|----------------------------|---|---|
| Performance Indicator   | Actual Achievement 2013/14 | Planned Target 2014/15 | Actual Achievement 2014/15 | Deviation from planned target to Actual Achievement for 2014/15 | Comment on deviations   |
| PPM 301<br>Number of subsidised learners in independent schools | 22,785                     | 25,000                 | 31,889                     | +6,889  | Deviation is caused by number of qualifying Independent Schools with their higher enrolments. |

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| Reasons for deviations and strategies to overcome under performance |  |   |  |  |  |  |
|---|--|---|--|--|--|--|
| Performance Indicator   |  | Reasons for deviations  |  |  | Strategy to overcome areas of under performance          |  |
| PPM 301   | Number of subsidised learners in independent schools | More schools qualified for subsidy and therefore the resultant increase in the number of learners subsidized. Fluctuations in learner enrolment figures and the number of schools qualifying also contributed to the 27,6% deviation. |  |  | Intensify Monitoring and support of Independent Schools. |  |

### 4.3.5 Changes to planned targets

None!

### 4.3.6 Linking performance with budgets

#### Sub-programme expenditure

| Sub- Programme Name           | 2013/2014           |                    |                          | 2014/2015           |                    |                          |
|-------------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
|                               | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
|                               | R'000               | R'000              | R'000                    | R'000               | R'000              | R'000                    |
|                               |                     |                    |                          |                     |                    |                          |
| Primary Independent Schools   | 55 141              | 55 487             | -346                     | 59 423              | 59 045             | 378                      |
| Secondary Independent Schools | 50 155              | 41 768             | 8 387                    | 53 073              | 46 751             | 6 322                    |
| <b>Total</b>                  | <b>105 296</b>      | <b>97 255</b>      | <b>8 041</b>             | <b>112 496</b>      | <b>105 796</b>     | <b>6 700</b>             |

## 4.4 PROGRAMME 4: PUBLIC SPECIAL SCHOOLS

### 4.4.1 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.

### 4.4.2 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:

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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

### 4.4.3 Strategic objectives for the financial year under review

Strategic objective 4.1:

Special and fill service schools supported

#### Strategic objective statement:

All 28 special schools and 10 Full Service schools by 2014/15 provided with resources and supported.

### 4.4.4 Strategic objectives, performance indicators, planned targets and actual achievements

#### 4.4.4.1 Strategic objectives:

| Programme 4: Public Special Schools             |                            |                                      |                                       |   |                       |
|---|----------------------------|--------------------------------------|---------------------------------------|---|-----------------------|
| Strategic objectives                            | Actual Achievement 2013/14 | Planned Target 2014/15               | Actual Achievement 2014/15            | Deviation from planned target to Actual Achievement for 2014/15 | Comment on deviations |
| 4.1 Special and Full Service schools supported. | 0                          | 34 Special & 15 Full service schools | 34 special and 0 Full service schools | -15 Full service schools  | N/A                   |

#### Reasons for deviations

| Strategic objectives                            | Reason for Deviation  |
|---|---|
| 4.1 Special and Full Service schools supported. | Resources could not be provided to the full service schools as planned due to budgetary constraints |

#### 4.4.4.2 Performance indicators

| Programme 4: Public Special Schools                           |                            |  |                            |   |   |
|---|----------------------------|--|----------------------------|---|---|
| Performance Indicator   | Actual Achievement 2013/14 | Planned Target 2014/15                       | Actual Achievement 2014/15 | Deviation from planned target to Actual Achievement for 2014/15 | Comment on deviations   |
| PPM 401 Number of learners enrolled in public special schools | 8,292                      | 8,490 learners enrolled by end of March 2015 | 8391                       | -99   | The advocacy and awareness campaigns could not attract sufficient learners as expected. |
| PPM 402 Number of educators                                   | 674                        | 737  | 703                        | -34   | Shortage of educators to teach scarce skill   |

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| Programme 4: Public Special Schools |  |                        |                            |   |                       |  |
|-------------------------------------|--|------------------------|----------------------------|---|-----------------------|--|
| Performance Indicator               | Actual Achievement 2013/14   | Planned Target 2014/15 | Actual Achievement 2014/15 | Deviation from planned target to Actual Achievement for 2014/15 | Comment on deviations |  |
|                                     | employed in public special schools   |                        |                            |   |                       | subjects   |
| PPM 403                             | Number of Professional non-educator staff employed in public special schools | 18                     | 18                         | 17  | -1                    | Vacancy could not be filled due to the moratorium placed on the filling of all non-educator posts. |
| PSM 404                             | No. of special schools resourced & supported <sup>6</sup>                    | 34                     | 34                         | 34  | 0                     | N/A  |
| PSM 405                             | No. of full service schools resourced and supported                          | 15                     | 15                         | 0   | -15                   | Full Service Schools could not be resourced and supported due to lack of funding.                  |

### REASONS FOR DEVIATIONS AND STRATEGY TO OVERCOME AREAS OF UNDER PERFORMANCE

| Performance Indicator | Reasons for deviations   | Strategy to overcome areas of under performance  |
|-----------------------|--|--|
| PPM4 01               | Number of learners enrolled in public special schools                        | The admission campaigns could not attract as many LSEN learners as expected                        |
| PPM4 02               | Number of educators employed in public special schools                       | Shortage of qualified teachers to teach scarce skills subject                                      |
| PPM4 03               | Number of Professional non-educator staff employed in public special schools | Vacancy could not be filled due to the moratorium placed on the filling of all non-educator posts. |
| PSM4 05               | No. of full service schools resourced and supported                          | Full Service Schools could not be resourced and supported due to lack of funding.                  |

#### 4.4.5 Changes to planned targets

None

#### 4.4.6 Linking performance with budgets

<sup>6</sup> This PM has been rephrased to exclude full service schools which are catered for in Programme 2 under PPM208

## PART B: PERFORMANCE INFORMATION

### Sub-programme expenditure

| Sub- Programme Name                   | 2013/2014           |                    |                          | 2014/2015           |                    |                          |
|---------------------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
|                                       | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
|                                       | R'000               | R'000              | R'000                    | R'000               | R'000              | R'000                    |
| Special Primary and Secondary Schools | 355 093             | 353 181            | 1 912                    | 378 519             | 378 881            | -362                     |
| In School Sport, Arts and Culture     | 988                 | 2                  | 986                      | 1 088               | 933                | 155                      |
| <b>Total</b>                          | <b>356 081</b>      | <b>353 183</b>     | <b>2 898</b>             | <b>379 607</b>      | <b>379 814</b>     | <b>-207</b>              |

#### 4.5 PROGRAMME 5: FURTHER EDUCATION AND TRAINING COLLEGES

Programme 5: Further Education and Training Colleges (FET) Programme was transferred to Department of Higher Education and Training with effect from 1 April 2014. The Programme is therefore not accounted for in this Report.

#### 4.6 PROGRAMME 6: ADULT EDUCATION AND TRAINING (AET).

##### 4.6.1 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 AET 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 AET sites.

##### 4.6.2 Analysis of 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

##### 4.6.3 Strategic objectives for the financial year under review

- Strategic Objective 6.1: Responsive and relevant curricula [including Learnerships] for all categories of learners provided  
Strategic Objective statement:  
Training and skills development Programmes and Learnerships expanded to reach 2,000 learners by 2014/15
- Strategic Objective 6.2: Access to Public Adult Learning Centres (PALCs) expanded.  
Strategic Objective statement  
Access to ABET Programmes expanded by increasing learner enrolment from 36,503 to 73,000 and 20 new centres established by 2014/15.

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### 4.6.4 Strategic objectives, performance indicators, planned targets and actual achievements

#### 4.6.4.1 Strategic objectives:

| Programme 5: Adult Basic Education & Training |   |                        |                            |   |                       |  |
|---|---|------------------------|----------------------------|---|-----------------------|--|
| Strategic objectives                          | Actual Achievement 2013/14  | Planned Target 2014/15 | Actual Achievement 2014/15 | Deviation from planned target to Actual Achievement for 2014/15 | Comment on deviations |  |
| 6.1   | Responsive and relevant curricula [including Learnerships] for all categories of learners provided. | 0                      | 0                          | 0   | 0                     | No target was set due to financial constraints. The strategic objective was kept for continuity throughout the 5 year planning cycle |
| 6.2   | Access to Public Adult Learning Centres (PALCs) expanded.   | 27,945                 | 34,059                     | 29,537  | -4,522                | No new centres were established to increase access due budget constraints  |

#### Reasons for deviations

| Strategic objectives  | Reason for Deviation  |
|---|---|
| 6.2 Access to Public Adult Learning Centres (PALCs) expanded. | No new centres to enrol more learners could be established due to financial constraints |

#### 4.6.4.2 Performance indicators

| Programme 6: Adult Basic Education and Training |  |                        |                            |   |                       |   |
|---|--|------------------------|----------------------------|---|-----------------------|---|
| Performance Indicator                           | Actual Achievement 2013/14                         | Planned Target 2014/15 | Actual Achievement 2014/15 | Deviation from planned target to Actual Achievement for 2014/15 | Comment on deviations |   |
| PPM 601   | Number of learners enrolled in AET Centres         | 29,635                 | 34,059                     | 29537   | -4,522                | No new centres to enrol more learners could be established due financial constraints  |
| PPM 602   | Number of educators employed in public AET Centres | 2,441                  | 1,728                      | 2390  | 662                   | The number of educators employed is calculated as per norms and standards for ABET sector where the number of learners is a |

## PART B: PERFORMANCE INFORMATION

| Programme 6: Adult Basic Education and Training |                                     |                        |                            |   |                       |  |
|---|-------------------------------------|------------------------|----------------------------|---|-----------------------|--|
| Performance Indicator                           | Actual Achievement 2013/14          | Planned Target 2014/15 | Actual Achievement 2014/15 | Deviation from planned target to Actual Achievement for 2014/15 | Comment on deviations |  |
|   |                                     |                        |                            |   |                       | contributing factor  |
| PSM 603   | No. of new AET Centres established. | 0                      | 0                          | 0   | 0                     | No target set due to financial constraints. The indicator was kept for continuity throughout the 5 year planning cycle |

### Reasons for deviations and Strategy to overcome areas of under performance

|         | Performance Indicator                              | Reasons for deviations  | Strategy to overcome areas of under performance  |
|---------|--|---|--|
| PPM 601 | Number of learners enrolled in AET Centres         | No new centres to enrol more learners could be established due financial constraints      | New centres will be established pending availability of funds.   |
| PPM 602 | Number of educators employed in public AET Centres | The number of educators employed is calculated as per norms and standards for ABET sector | Application of the norms and standards for employing educators in public AET centres will continue to be adhered to. |

#### 4.6.5 Changes to planned targets

None

#### 4.6.6 Linking performance with budgets

##### Sub-programme expenditure

| Sub-Programme Name | 2013/2014           |                    |                          | 2014/2015           |                    |                          |
|--------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
|                    | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
|                    | R'000               | R'000              | R'000                    | R'000               | R'000              | R'000                    |
| Public Centers     | 143 681             | 147 768            | -4 087                   | 161 886             | 151 995            | 9 891                    |
| Total              | 143 681             | 147 768            | -4 087                   | 161 886             | 151 995            | 9 891                    |

### 4.7 PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

#### 4.7.1 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 - 9 years. The other purpose is to expand ECD provision, correcting the imbalances in provision, ensuring equitable access and improving the quality and delivery of ECD Programmes.

#### 4.7.2 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

#### 4.7.3 Strategic objectives for the financial year under review

**Strategic Objective 7.1 Universal** access to Early childhood development programmes ensured  
Strategic Objective statement:

To contribute to universal access to ECD by ensuring that by 2014/15, 95% of learners in Grade 1 shall have completed Grade R.

#### 4.7.4 Strategic objectives, performance indicators, planned targets and actual achievements

##### 4.7.4.1 Strategic objectives:

| Programme 7: Early childhood Development                                |                            |                        |                            |   |  |
|---|----------------------------|------------------------|----------------------------|---|--|
| Strategic objectives  | Actual Achievement 2013/14 | Planned Target 2014/15 | Actual Achievement 2014/15 | Deviation from planned target to Actual Achievement for 2014/15 | Comment on deviations  |
| 7.1 Universal access to Early Childhood Development Programmes ensured. | 93.8%                      | 95.2%                  | **96.3%                    | 1.1%  | This is a desirable deviation towards ensuring that learners are ready for schooling |

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\*\*Percentage of 5 year old children attending education institutions in 2013. Source: Education for ALL (EFA) 2014 – Country Report

### Reasons for deviations

| Strategic objectives  | Reason for deviation   |
|---|--|
| 7.1 Universal access to Early Childhood Development Programmes ensured. | Attendance of educational institutions by the 5 year old children is critical as it builds a firm foundation for future learning. According to EFA (2014), Country Report, LDoE contributed the highest towards the national average in this regard with 96.3% and followed by Eastern Cape at 93.9%. The national average was 85.3% |

#### 4.7.4.2 Performance indicators

| Programme 7: Early Childhood Development (ECD) |   |                            |                        |                            |   |  |
|--|---|----------------------------|------------------------|----------------------------|---|--|
|  | Performance Indicator   | Actual Achievement 2013/14 | Planned Target 2014/15 | Actual Achievement 2014/15 | Deviation from planned target to Actual Achievement for 2014/15 | Comment on deviations  |
| PPM 701  | Number of learners enrolled in Grade R in public schools                                | 118,188                    | 119,188                | 122031                     | 2,843   | The policy of introducing Grade R in all Public Primary Schools and the admission advocacy conducted annually are beginning to bear fruits |
| PPM 702  | Number of public schools that offer Grade R   | 2,340                      | 2,340                  | 2342                       | 2   | The policy of introducing Grade R in all Public Primary Schools is beginning to bear fruits  |
| PPM 703  | No. of Grade R Practitioners employed in public ordinary schools per quarter            | 1003                       | 1,038                  | 1038                       | 0   | N/A  |
| PSM 704  | No. of Pre-Grade R Practitioners trained on NQF Level 4, & 5 through EPWP. <sup>7</sup> | 346                        | 173                    | 172                        | -1  | 1 x Practitioners out of 173 passed on during the year   |
| PSM 705  | No. of Cooks trained on Cooks 101 through EPWP.   | 0                          | 0                      | 0                          | 0   | No target was set for the financial year due to financial constraints. The indicator was retained for continuity till the end of the       |
| PSM  | No. of Gardeners  | 0                          | 0                      | 0                          | 0   |  |

<sup>7</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

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| Programme 7: Early Childhood Development (ECD) |  |                            |                        |                            |   |                        |
|--|--|----------------------------|------------------------|----------------------------|---|------------------------|
|  | Performance Indicator  | Actual Achievement 2013/14 | Planned Target 2014/15 | Actual Achievement 2014/15 | Deviation from planned target to Actual Achievement for 2014/15 | Comment on deviations  |
| 706  | trained on Vegetable propagation and paid stipend through EPWP.          |                            |                        |                            |   | 5 year planning cycle. |
| PSM 707  | No. of Pre-Grade R Practitioners trained on Curriculum birth to 4 years. | 500                        | 0                      | 0                          | 0   |                        |

### Reasons for deviations and Strategy to overcome areas of under performance

|         | Performance Indicator   | Reasons for deviations   | Strategy to overcome areas of under performance  |
|---------|---|--|--|
| PPM 701 | Number of learners enrolled in Grade R in public schools                                | Advocacy campaigns on admission yielded positive results with increased enrolment figures  | N/A  |
| PPM 702 | Number of public schools that offer Grade R   | It is the policy of LDoE that all Public Primary schools should introduce Grade R. Two more schools introduced Grade R as per the policy | Application of the policy for introduction of Grade R in all the Public Primary schools will continue to be implemented to ensure learners are receive a firm foundation for further learning. |
| PPM 703 | No. of Grade R Practitioners employed in public ordinary schools per quarter            | The retention rate was very good for the year i.e. 100%  | N/A  |
| PSM 704 | No. of Pre-Grade R Practitioners trained on NQF Level 4, & 5 through EPWP. <sup>8</sup> | One Practitioner out of the 173 was lost during the year. The Practitioner passed on during October 2014                                 | N/A  |

#### 4.7.5 Changes to planned targets

None

<sup>8</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.

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### 4.7.6 Linking performance with budgets

#### Sub-programme expenditure

| Sub- Programme Name          | 2013/2014           |                    |                          | 2014/2015           |                    |                          |
|------------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
|                              | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
|                              | R'000               | R'000              | R'000                    | R'000               | R'000              | R'000                    |
| Grade R in Public Schools    | 36 035              | 35 157             | 878                      | 55 051              | 69 055             | -14 004                  |
| Grade R in Community Centres | 66 708              | 20 535             | 46 173                   | 70 989              | 13 723             | 57 266                   |
| Pre Grade R                  | 20 841              | 27 824             | -6 983                   | 28 503              | 30 317             | -1 814                   |
| EPWP Incentive Grant         | 3 000               | -                  | 3 000                    | 2 000               | -                  | 2 000                    |
| Social Sector Grant          | 27 768              | 34 136             | -6 368                   | 13 280              | 18 957             | -5 677                   |
| Total                        | 154 352             | 117 652            | 36 700                   | 169 823             | 132 052            | 37 771                   |

### 4.8 PROGRAMME 8: INFRASTRUCTURE

#### 4.8.1 Purpose

To provide and maintain infrastructure facilities for the administration and schools

#### 4.8.2 Analysis per sub-Programme:

- **Sub-Programme 8.1: Administration**  
To provide office space and other administration facilities to support management services that are not education specific.
- **Sub-Programme 8.2: Public Ordinary School**  
To provide Public Ordinary Schools with infrastructure facilities utilising the equitable share funding.
- **Sub-Programme 8.3: Public Special Schools**  
To provide Public Special Schools with infrastructure facilities utilising the equitable share funding.
- **Sub-Programme 8.4: Early Childhood Development**  
To provide Public Early Childhood Development Centres with infrastructure facilities utilising the equitable share funding.
- **Sub-Programme 8.5: Conditional Grant**  
To provide infrastructure to all sectors of education from conditional grants

#### 4.8.3 Strategic objectives for the financial year under review

Basic services and school infrastructure provided ensuring in particular that 633 schools are provided with sanitation by 2014/15

## PART B: PERFORMANCE INFORMATION

### 4.8.4 Strategic objectives, performance indicators, planned targets and actual achievements

#### 4.8.4.1 Strategic objectives:

| Programme Name: Infrastructure |   |                            |                        |                            |   |  |
|--------------------------------|---|----------------------------|------------------------|----------------------------|---|--|
|                                | Strategic objectives  | Actual Achievement 2013/14 | Planned Target 2014/15 | Actual Achievement 2014/15 | Deviation from planned target to Actual Achievement for 2014/15 | Comment on deviations  |
| 8.1                            | Basic services and school infrastructure provided: Sanitation | 323                        | 633                    | 41                         | -592  | Variance of -592 was due to serious challenges with the service provider appointed |

#### Reasons for deviations

The service provider viz. Enviro Loo could not hand over the projects to end users due to challenges with issuing of certificates of compliance. This led to Contractors already on site running behind schedule and ultimately projects not completed on time and performance targets not achieved.

#### 4.8.4.2 Performance indicators

| Programme 8: Infrastructure |   |                            |                        |                            |   |   |
|-----------------------------|---|----------------------------|------------------------|----------------------------|---|---|
|                             | Performance Indicator   | Actual Achievement 2013/14 | Planned Target 2014/15 | Actual Achievement 2014/15 | Deviation from planned target to Actual Achievement for 2014/15 | Comment on deviations   |
| PPM 801                     | Number of public ordinary schools to be provided with water supply          | 32                         | 281                    | 20                         | -261  | Non-performance of CSIR and their contract was terminated.    |
| PPM 802                     | Number of public ordinary schools to be provided with electricity supply    | 5                          | 26                     | 4                          | -22   | 22 schools could not be provided with electricity             |
| PPM 803                     | Number of public ordinary schools to be supplied with sanitation facilities | 323                        | 633                    | 81                         | -552  | 552 schools could not be provided with sanitation facilities. |
| PPM 804                     | Number of classrooms to be built in public                                  | 445                        | 1,448                  | 140                        | -1,308  | Some projects put on hold due to budgetary constraints        |

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| Programme 8: Infrastructure |  |                        |                            |   |                       |  |
|-----------------------------|--|------------------------|----------------------------|---|-----------------------|--|
| Performance Indicator       | Actual Achievement 2013/14   | Planned Target 2014/15 | Actual Achievement 2014/15 | Deviation from planned target to Actual Achievement for 2014/15 | Comment on deviations |  |
|                             | ordinary schools   |                        |                            |   |                       |  |
| PPM 805                     | Number of specialist rooms to be built in public ordinary schools. | 137                    | 558                        | 34  | -524                  | Some projects put on hold due to budgetary constraints |
| PSM 806                     | No. of new schools to be built                                     | 5                      | 26                         | 4   | -22                   | Some projects put on hold due to budgetary constraints |

### Reasons for deviations and Strategy to overcome areas of under performance

| Programme 8: Infrastructure |   |   |   |
|-----------------------------|---|---|---|
| Performance Indicator       | Reasons for deviations  | Strategy to overcome areas of under performance   |   |
| PPM 801                     | Number of public ordinary schools to be provided with water supply          | Delays in handing over of projects by implementing agent due to poor performance  | <ul style="list-style-type: none"> <li>Poor performing implementing agents will be terminated and replaced. One responsible for provision of water and sanitation has already been terminated during 2014/15.</li> <li>The Infrastructure unit will be strengthened in 2015/16 to ensure improved performance</li> <li>Projects which were put on hold during 2014/15 will be contracted for construction in 2015/16</li> </ul> |
| PPM 802                     | Number of public ordinary schools to be provided with electricity supply    | Some projects put on hold due to budgetary constraints  |   |
| PPM 803                     | Number of public ordinary schools to be supplied with sanitation facilities | Delays in handing over of projects due poor performance and therefore the issuing of certificates of compliance by Enviro Loo service providers |   |
| PPM 804                     | Number of classrooms to be built in public ordinary schools                 | Some projects put on hold due to budgetary constraints  |   |
| PPM 805                     | Number of specialist rooms to be built in public ordinary schools.          | Some projects put on hold due to budgetary constraints  |   |
| PSM 806                     | No. of new schools to be built  | Some projects put on hold due to budgetary constraints  |   |

#### 4.8.5 Changes to planned targets

The following indicators' targets were changed during the year:

- PPM804: The target was changed from 1,397 to 1,448 classrooms
- PPM805: the target for specialist rooms was changed from 1,148 to 558
- PPM806: the target for new schools was changed from 42 to 26

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### 4.8.6 Linking performance with budgets

#### Sub-programme expenditure

| Sub-Programme Name | 2013/2014           |                    |                          | 2014/2015           |                    |                          |
|--------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
|                    | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
|                    | R'000               | R'000              | R'000                    | R'000               | R'000              | R'000                    |
| Conditional Grant  | 1 150 062           | 1 147 038          | 3 024                    | 1 323 325           | 1 305 709          | 17 616                   |
| Total              | 1 150 062           | 1 147 038          | 3 024                    | 1 323 325           | 1 305 709          | 17 16                    |

### 4.9 PROGRAMME 9: AUXILIARY SERVICES

#### 4.9.1 Programme Purpose:

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

#### 4.9.2 Analysis by sub-Programme

- Sub-Programme 9.1: Payments to SETA:  
To provide human resource development for employees in accordance with the Skills Development Act.
- Sub-Programme 9.2: 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 9.3: External Examinations:  
To provide for departmentally managed examination services.
- Sub-Programme 9.4: Continuous Professional Development Centres:  
To provide educators with professional development on a continuous basis to ensure effective teaching and learning

#### 4.9.3 Strategic objectives for the financial year under review

- **SO 8.1:** Assessment and examination effectively managed.  
3,826 Districts and Circuit officials who are responsible for managing examinations retrained to ensure credibility of internal and external examination by 2014/15.
- **SO 8.2:** Continuous professional development provided for Curriculum advisors and educators.  
SO statement:  
Continuous professional development provided for 250 CAs and 1620 Educators by 2014/14.
- **SO 8.3:** Social issues affecting the school – HIV and AIDS effectively responded to.  
SO statement
- 9,000 educators and Curriculum advisors reached by 2014/15 with a view of contributing to elimination of stigmatization, discrimination and spread of HIV & AIDS.

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### 4.9.4 Strategic objectives, performance indicators, planned targets and actual achievements

#### 4.9.4.1 Strategic objectives:

| Programme 8. Professional Auxiliary  |                             |                            |                            |   |  |
|--|-----------------------------|----------------------------|----------------------------|---|--|
| Strategic objectives   | Actual Achievement 2013/14  | Planned Target 2014/15     | Actual Achievement 2014/15 | Deviation from planned target to Actual Achievement for 2014/15 | Comment on deviations  |
| 9.1 Assessment and examination effectively managed.                                    | 10,649                      | 16,173                     | 15,057                     | -1,116  | AET educators could not attend training workshops because of disengagement/work to rule.   |
| 9.2 Continuous professional development provided to Curriculum advisors and educators. | 426                         | 240 educators & 80 CAs     | Educators: 181<br>CAs: 90  | Educators: -59<br>CAs: +10                                      | There is a high need of training CAs to support teachers   |
| 9.3 Social issues affecting the school – HIV and AIDS effectively responded to.        | 0                           | 800                        | 336                        | -464  | Teachers were against being trained in Government facilities as opposed to commercial venues the latter of which were not affordable |
| 9.4 Learner performance improved <sup>9</sup> .  | Math: 21,088<br>P/S: 20,180 | Math:22,000<br>P/S: 21,799 | Math: 18265<br>P/S: 17801  | Math: -3,735<br>P/S: -3,998                                     | Math: -17% variance<br>P/S: -18.3% variance  |

#### Reasons for deviations

| Strategic objectives   | Reasons for deviations   |
|--|--|
| 9.1 Assessment and examination effectively managed.                                    | AET educators could not attend training workshops because of disengagement/work to rule.   |
| 9.2 Continuous professional development provided to Curriculum advisors and educators. | More CAs than planned were trained according to the high need at Curriculum Advisory as well as at school levels                     |
| 9.3 Social issues affecting the school – HIV and AIDS effectively responded to.        | Teachers were against being trained in Government facilities as opposed to commercial venues the latter of which were not affordable |

<sup>9</sup> This strategic objective was previous accounted for under programme 2 and has been moved due to changes in the budget structure.

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| Strategic objectives                           | Reasons for deviations  |
|--|---|
| 9.4 Learner performance improved <sup>10</sup> | <ul style="list-style-type: none"> <li>• Inadequate budget to support planned intervention strategies</li> <li>• Shortage of Curriculum advisors</li> <li>• Poor subject content knowledge by teachers</li> <li>• Shortage of qualified Maths teachers</li> </ul> |

### 4.9.4.2 Performance indicators

|         |   | Actual Achievement 2013/14 | Planned Target 2014/15 | Actual Achievement 2014/15 | Deviation from planned target to Actual Achievement for 2014/15 | Comment on deviations   |
|---------|---|----------------------------|------------------------|----------------------------|---|---|
| PPM 901 | Number of candidates in Grade 12 who wrote National Senior Certificate (NSC) examinations <sup>11</sup> | 100,587                    | 74,188                 | 72,990                     | -1,198  | Learners dropped out during the year and also after Grade 11 due to various reasons. The variance is however very minimal at 1.1%                             |
| PPM 902 | Number of candidates who passed National Senior Certificate   | 59,183                     | 55,641                 | 53,179                     | -2,462  | Inadequate budget to support planned intervention strategies  |
| PPM 903 | Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)                | 18,781                     | 19,200                 | 16,325                     | -2,875  | Inadequate budget to support planned intervention strategies  |
| PPM 904 | Number of learners who passed Mathematics in the NSC examinations                                       | 21,088                     | 22,000                 | 18,265                     | -3,735  | Inadequate budget to support planned intervention strategies; Poor subject content knowledge by teachers and; Shortage of qualified Physical Science teachers |
| PPM 905 | Number of learners who passed Physical Science in the NSC examinations                                  | 20,180                     | 21,799                 | 17,801                     | -3,998  | Poor subject content knowledge by teachers and Shortage of qualified Maths teachers   |
| PPM 906 | Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA)                  | 62,000                     | 72,191                 | 70,821                     | -1,370  | Inadequate curriculum coverage; Ineffective assessment practices and ; Poor subject content knowledge by  |

<sup>10</sup> This strategic objective was previously accounted for under programme 2 and has been moved due to changes in the budget structure.

## PART B: PERFORMANCE INFORMATION

|         |  | Actual Achievement 2013/14 | Planned Target 2014/15 | Actual Achievement 2014/15 | Deviation from planned target to Actual Achievement for 2014/15 | Comment on deviations   |
|---------|--|----------------------------|------------------------|----------------------------|---|---|
| PPM 907 | Number of Grade 3 learners who passed Mathematics in the Annual National Assessment (ANA)              | 55,166                     | 65,628                 | 60,881                     | -4,747  | teachers<br>Poor subject content knowledge by some teachers   |
| PPM 908 | Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA)                 | 50,272                     | 54,723                 | 34,474                     | -20,249   | Financial constraints to support planned intervention strategies; Inadequate curriculum coverage and Ineffective assessment practices   |
| PPM 909 | Number of Grade 6 learners who passed Mathematics in the Annual National Assessment (ANA)              | 17,730                     | 21,889                 | 24,495                     | 2,606   |   |
| PPM 910 | Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)                 | 32,638                     | 40,493                 | 18,193                     | -22,300   | <ul style="list-style-type: none"> <li>Financial constraints to support planned intervention strategies;</li> <li>Inadequate curriculum coverage and; Ineffective assessment practices</li> </ul> |
| PPM 911 | Number of Grade 9 learners who passed Mathematics in the Annual National Assessment (ANA)              | 1,673                      | 2,671                  | 1,323                      | -1,248  | <ul style="list-style-type: none"> <li>Poor subject content knowledge by some teachers and,</li> <li>Financial constraints to support planned intervention strategies</li> </ul>                  |
| PSM 912 | No. of educators enrolled for CPDC for Mathematics, Physical Science, Languages & Commercial subjects. | 353                        | 240                    | 348                        | 108   | <ul style="list-style-type: none"> <li>More teachers than planned were trained according to the high training need in schools</li> </ul>  |
| PSM 913 | No. of Curriculum Advisors [CAs] provided with professional development in                             | 73                         | 80                     | 90                         | 10  | <ul style="list-style-type: none"> <li>More CAs than planned were trained according to the high training need at Curriculum</li> </ul>  |

## PART B: PERFORMANCE INFORMATION

|         |  | Actual Achievement 2013/14 | Planned Target 2014/15 | Actual Achievement 2014/15 | Deviation from planned target to Actual Achievement for 2014/15 | Comment on deviations  |
|---------|--|----------------------------|------------------------|----------------------------|---|--|
|         | Mathematics, Physical Science, Languages & Commercial subjects.  |                            |                        |                            |   | Advisory level   |
| PSM 914 | No. of Educators trained on Life Skills in the classroom.  | 0                          | 800                    | 336                        | -464  | Teacher's reluctance to attend workshops in non-commercial venue                                 |
| PSM 915 | No. of officials trained on conduct, management and administration of examination and assessment for Grades 10, 11, 12 & AET level 4 | 10649                      | 16,173                 | 15,334                     | -839  | AET educators could not attend training workshops because of disengagement/work to rule.         |
| PSM 916 | Grade 12 pass rate.  | 71.8%                      | 80%                    | 72.9%                      | -7.1%   | Inadequate funding to support intervention strategies geared toward improved learner performance |

### Reasons for deviations and Strategy to overcome areas of under performance

| Performance Indicator  | Reasons for deviations  | Strategy to overcome areas of under performance  |
|--|---|--|
| PPM 901<br>Number of candidates in Grade 12 who wrote National Senior Certificate (NSC) examinations <sup>12</sup> | <ul style="list-style-type: none"> <li>Learners dropped out during the year and also after Grade 11 due to various reasons. The variance is however very minimal at 1.1%</li> </ul> | Learner Retention strategies will be improved  |
| PPM 902<br>Number of candidates who passed National Senior Certificate   | Inadequate budget to support planned intervention strategies  | Additional Funding to be sourced from outside LDoE to support implementation of intervention strategies  |
| PPM 903<br>Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)                |   |  |
| PPM 904<br>Number of learners who passed Mathematics in the NSC examinations                                       | <ul style="list-style-type: none"> <li>Inadequate budget to support planned intervention strategies</li> </ul>  | <ul style="list-style-type: none"> <li>Additional Funding to be sourced from outside LDoE to support implementation of intervention</li> </ul> |

## PART B: PERFORMANCE INFORMATION

| Performance Indicator |   | Reasons for deviations  | Strategy to overcome areas of under performance   |
|-----------------------|---|---|---|
|                       |   | <ul style="list-style-type: none"> <li>Poor subject content knowledge by teachers</li> <li>Shortage of qualified Physical Science teachers</li> </ul> | <ul style="list-style-type: none"> <li>Intensify training of Teachers on subject content knowledge and methodology</li> </ul>   |
| PPM 905               | Number of learners who passed Physical Science in the NSC examinations                    | <ul style="list-style-type: none"> <li>Poor subject content knowledge by teachers</li> </ul>  | <ul style="list-style-type: none"> <li>Intensify training of Teachers on subject content knowledge and methodology</li> </ul>   |
|                       |   | <ul style="list-style-type: none"> <li>Shortage of qualified Maths teachers</li> </ul>  | <ul style="list-style-type: none"> <li>Use of qualified Physical Science educators from neighbouring countries will be continued</li> <li>Strategies to attract learners for teaching career will be strengthened.</li> </ul> |
| PPM 906               | Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA)    | <ul style="list-style-type: none"> <li>Inadequate curriculum coverage</li> </ul>  | <ul style="list-style-type: none"> <li>Additional funding to be sourced from outside LDoE to support implementation of intervention strategies</li> </ul>   |
|                       |   | <ul style="list-style-type: none"> <li>Ineffective assessment practices</li> </ul>  | <ul style="list-style-type: none"> <li>Intensify training of Teachers on subject content knowledge and methodology</li> </ul>   |
|                       |   | <ul style="list-style-type: none"> <li>Poor subject content knowledge by teachers</li> </ul>  |   |
| PPM 907               | Number of Grade 3 learners who passed Mathematics in the Annual National Assessment (ANA) | <ul style="list-style-type: none"> <li>Poor subject content knowledge by some teachers</li> </ul>   | Intensify training of Teachers on subject content knowledge and methodology   |
| PPM 908               | Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA)    | <ul style="list-style-type: none"> <li>Financial constraints to support planned intervention strategies</li> </ul>                                    | <ul style="list-style-type: none"> <li>Additional Funding to be sourced from outside LDoE to support implementation of intervention strategies</li> </ul>   |
|                       |   | <ul style="list-style-type: none"> <li>Inadequate curriculum coverage</li> </ul>  | Intensify training of Teachers on subject content knowledge and methodology   |
|                       |   | <ul style="list-style-type: none"> <li>Ineffective assessment practices</li> </ul>  |   |
| PPM 910               | Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)    | <ul style="list-style-type: none"> <li>Financial constraints to support planned intervention strategies</li> </ul>                                    | <ul style="list-style-type: none"> <li>Additional Funding to be sourced from outside LDoE to support implementation of intervention strategies</li> </ul>   |
|                       |   | <ul style="list-style-type: none"> <li>Inadequate curriculum coverage</li> </ul>  | Intensify training of Teachers on subject content knowledge and methodology   |
|                       |   | <ul style="list-style-type: none"> <li>Ineffective assessment practices</li> </ul>  |   |
| PPM 911               | Number of Grade 9 learners who passed Mathematics in the Annual National Assessment (ANA) | <ul style="list-style-type: none"> <li>Poor subject content knowledge by some teachers</li> </ul>   | Intensify training of Teachers on subject content knowledge and methodology   |
|                       |   | <ul style="list-style-type: none"> <li>Financial constraints to</li> </ul>  | <ul style="list-style-type: none"> <li>Additional Funding to be sourced from</li> </ul>   |

## PART B: PERFORMANCE INFORMATION

| Performance Indicator |  | Reasons for deviations  | Strategy to overcome areas of under performance  |
|-----------------------|--|---|--|
|                       |  | support planned intervention strategies   | outside LDoE to support implementation of intervention strategies                            |
| PSM9 12               | No. of educators enrolled for CPDC for Mathematics, Physical Science, Languages & Commercial subjects.                                     | More teachers than planned were trained according to the high training need in schools              | N/A  |
| PSM9 13               | No. of Curriculum Advisors [CAs] provided with professional development in Mathematics, Physical Science, Languages & Commercial subjects. | More CAs than planned were trained according to the high training need at Curriculum Advisory level | N/A  |
| PSM9 14               | No. of Educators trained on Life Skills in the classroom.  | Teacher's reluctance to attend workshops in non-commercial venue                                    | The Department to consider using more acceptable training venues in future                   |
| PSM9 15               | No. of officials trained on conduct, management and administration of examination and assessment for Grades 10, 11, 12 & AET level 4       | AET educators could not attend training workshops because of disengagement/work to rule.            | The AET Programme will be transferred to DHET with effect from 1 <sup>st</sup> April 2015    |
| PSM 916               | Grade 12 pass rate.  | Inadequate funding to support intervention strategies geared toward improved learner performance    | Funding to be sourced from outside LDoE to support implementation of intervention strategies |

### 4.9.5 Changes to planned targets

There was a change of target in respect of PSM216. The Grade 12 pass rate was increased from 75% to 80% in line with the pronouncement by the Premier and MEC for Education.

### 4.9.6 Linking performance with budgets

#### Sub-programme expenditure

| Sub- Programme Name           | 2013/2014           |                    |                          | 2014/2015           |                    |                          |
|-------------------------------|---------------------|--------------------|--------------------------|---------------------|--------------------|--------------------------|
|                               | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure | Final Appropriation | Actual Expenditure | (Over)/Under Expenditure |
|                               | R'000               | R'000              | R'000                    | R'000               | R'000              | R'000                    |
| Payment to SETA               | 18 409              | 18 409             | -                        | 39 941              | 39 722             | 219                      |
| Special Projects              | 85 066              | 44 063             | 41 003                   | 72 311              | 43 733             | 28 578                   |
| External Examination Services | 221 281             | 200 901            | 20 380                   | 231 062             | 204 131            | 26 931                   |
| <b>Total</b>                  | <b>324 756</b>      | <b>263 373</b>     | <b>61 383</b>            | <b>343 314</b>      | <b>287 586</b>     | <b>55 728</b>            |

## PART B: PERFORMANCE INFORMATION

### 5. TRANSFER PAYMENTS

#### 5.1. Transfer payments to public entities

No transferred were made to public entities during the year under review

#### 5.2. Transfer payments to all organisations other than public entities

The table below reflects the transfer payments made for the period 1 April 2014 to 31 March 2015

| Name of transferee             | Purpose for which the funds were to be used                    | Amount budgeted for | Amount transferred | Reasons why funds were not transferred |
|--------------------------------|--|---------------------|--------------------|--|
|                                |  | (R'000)             | (R'000)            |  |
|                                |  | R'000               | R'000              |  |
| Independent Schools            | Norms and standards to schools                                 | 496<br>112          | 105 796            | N/A                                    |
| Public Special Schools         | Norms and standards to schools                                 | 666<br>47           | 47 654             | N/A                                    |
| Further Education and Training | Running costs for the colleges                                 | 504<br>404          | 409 113            | N/A                                    |
| Education Development Trust    | Provide infrastructure support on 50:50 bases, with the donors | 518<br>11           | 805                | N/A                                    |

### 6. CONDITIONAL GRANTS

#### 6.1. Conditional grants and earmarked funds paid

LDoE did not pay out any Conditional Grant or earmarked funds.

#### 6.2 Conditional grants and earmarked funds received

The tables below describes each of the conditional grants and earmarked funds paid by the LDoE

##### 6.2.1 Conditional Grant 1: National School Nutrition Programme

|                                      |  |
|--------------------------------------|--|
| Department who transferred the grant | Department of Basic Education  |
| Purpose of the grant                 | To provide nutritious meals to all targeted learners in Quintile 1 – 3 both Primary and Secondary schools, inclusive of Special Schools. |
| Expected outputs of the grant        | 1, 593 715 learners provided with meals for all school going days  |
| Actual outputs achieved              | On average 1,538,062 learners were provided with nutritious meals for all school going days in 2014 / 15 financial year.                 |
| Amount per amended DORA              | N/A  |

## PART B: PERFORMANCE INFORMATION

### 6.2.1 Conditional Grant 1: National School Nutrition Programme

|  |   |
|--|---|
| Amount received (R'000)                        | R991,153,000  |
| Reasons if amount as per DORA was not received | N/A   |
| Amount spent by the department (R'000)         | R986,758,369.42   |
| Reasons for the funds unspent by the entity    | The closure of the financial year before all the invoices had been submitted.   |
| Reasons for deviations on performance          | Some learners were not fed in Malamulele area due to service delivery protests. Learners in both Vhembe and Waterberg were not fed as they did not attend school during the last five days in December. |
| Measures taken to improve performance          | Schools will be advised to encourage learners to attend schools until the last date of schools closure.<br>Service delivery protest are normally addressed by CoGSTA                                    |
| Monitoring mechanism by the receiving          | Annual Monitoring plans are developed and executed accordingly.   |

### 6.2.2 Conditional Grant 2: Dinaledi Schools

|                                      |  |
|--------------------------------------|--|
| Department who transferred the grant | Department of Basic Education  |
| Purpose of the grant                 | <ul style="list-style-type: none"> <li>• To improve the quality of learner performance in Mathematics, Physical Sciences, Life Sciences and English First Additional Language (EFAL), in line with the Action Plan to 2014 and the NDP</li> <li>To improve the content knowledge,</li> </ul>   |
|                                      | <ul style="list-style-type: none"> <li>• To provide:</li> <li>• apparatus and consumables (top-ups), including mobile laboratories to schools that lack a dedicated,</li> <li>• functional sciences laboratory</li> <li>• geometry sets, emulators, calculators</li> <li>• study-guides, reference works and past-exam question paper compilations with solutions</li> <li>• information and Communications Technology (ICT) hardware, software and internet connectivity, including the installation of appropriate physical security measures</li> <li>• software for improving competence, comprehension and reading fluency for learners whose Home Language is not English or Afrikaans and are enrolled for English First Additional Language</li> <li>• access to appropriate educational television broadcasts, including but not limited to the provision of TV sets, decoders, receiving dishes, digital projectors and electronic whiteboards, including training for teachers in the use of these technologies.</li> </ul> |

## PART B: PERFORMANCE INFORMATION

### 6.2.2 Conditional Grant 2: Dinaledi Schools

|   |   |
|---|---|
| Expected outputs of the grant               | <ul style="list-style-type: none"> <li>• content, didactic and pedagogic programmes to improve teacher effectiveness in mathematics, physical sciences and life sciences</li> <li>• management training and/or mentoring for principals and school management teams</li> <li>• co-curricular, additional preparation of Grade 8 -11 learners for participation in Olympiads, science fairs/competitions and the establishment and maintenance of science clubs clearly defined incentives for learners, teachers and/or schools that achieve or exceed agreed upon performance targets</li> <li>• supernumerary teachers of (mathematics and physical sciences exclusively) in schools with a subject teacher to pupil ratio exceeding 1:35 AND where this teacher's contact time conforms to at least the regulation minimum prescribed for PL1 teachers one laboratory assistant per school, to be remunerated at the same rate as interns in the Public Service</li> </ul> |
| Actual outputs achieved                     | <ul style="list-style-type: none"> <li>• Procurement of Life sciences laboratory supplies</li> <li>• Procurement of Mathematics kits</li> <li>• Training of teachers for Mathematics, Physical Sciences, Life Sciences and English</li> <li>• Registered learners for Olympiads. Supported learners participating in completions</li> <li>• Provided schools with ICT equipment (in the form of data projectors)</li> </ul>   |
| Amount per amended DORA                     | R 11 340  |
| Amount received (R'000)                     |   |
| Reasons if amount as per DORA was not       | Some amounts were with held   |
| Amount spent by the department (R'000)      | R 2 678   |
| Reasons for the funds unspent by the entity | <ul style="list-style-type: none"> <li>• Slow procurement processes</li> <li>• Unavailability of service providers for some items in the database of the Department</li> <li>• Late signing of the Business plan</li> </ul>   |
| Reasons for deviations on performance       | N/A   |
| Measures taken to improve performance       | The Business Plan was finalised earlier than before. The procurement processes started earlier than before. Most of the items will be procured in the first two quarters of financial year  |

## PART B: PERFORMANCE INFORMATION

### 6.2.2 Conditional Grant 2: Dinaledi Schools

|  |  |
|--|--|
| Monitoring mechanism by the receiving department | Reports were submitted on a quarterly basis as required by the Department of Basic Education |
|--|--|

### 6.2.3 Conditional grant 3: Technical High Schools

|  |   |
|--|---|
| Department who transferred the grant                 | Department of Basic Education   |
| Purpose of the grant                                 | To recapitalize technical schools to improve their capacity to contribute to skills development and training in the country   |
| Expected outputs of the grant                        | <ul style="list-style-type: none"> <li>• Nine new workshops to be built to support the technical subject offerings</li> <li>• Six existing workshops refurbished, upgraded and re-designed to comply with safety laws and regulations and minimum industry standards</li> <li>• Equipment bought, delivered and installed at 24 workshops</li> <li>• 80 technical schools teachers trained in practical skills of the subject content delivery</li> </ul> |
| Actual outputs achieved                              | <ul style="list-style-type: none"> <li>• Equipment bought, delivered and installed at 24 workshops</li> <li>• Nine new workshops to be built</li> <li>• 80 technical schools teachers trained in practical skills of the subject content delivery</li> </ul>  |
| Amount per amended DORA                              | R29 859 000   |
| Amount transferred (R'000)                           | R29 859 000   |
| Reasons if amount as per DORA not transferred        |   |
| Amount spent by the department/ municipality (R'000) | R18 195 910.86  |
| Reasons for the funds unspent by the entity          | Funds for infrastructure are hold as part of retention, no contractor was appointed for refurbishment as the cost was more than the money budgeted and the tender for computers could not materialize.  |
| Monitoring mechanism by the transferring department  |   |

## PART B: PERFORMANCE INFORMATION

### 6.2.4 Conditional grant 4: HIV and AIDS Life skills

|                                      |  |
|--------------------------------------|--|
| Department who transferred the grant | Department of Basic Education  |
| Purpose of the grant                 | <p>(1) To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators.</p> <p>(2) To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators.</p> <p>(3) To ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment/abuse. (4) To reduce the vulnerability of children to HIV, TB and Sexually Transmitted Infections (STIs), with a particular focus on orphaned and vulnerable children.</p> |
|                                      | 2. Training and Development: 600 Educators trained to implement SRH and TB programmes for learners to be able to protect themselves from HIV and TB. and their associated key drivers including alcohol and drug use, leading to unsafe sex, learner pregnancy and HIV infection, prioritising schools located in peri-mining and coastal areas with a high burden of HIV and TB infections  |
|                                      | 3. Training and Development: 800 School Management Teams (SMT) and School Governing Bodies (SGBs) trained to develop policy implementation plans focusing on keeping mainly young girls in school; ensuring that SRH and TB education is implemented for all learners in schools; and ensuring access to SRH and TB services. A component of training will also address multiple sexual partners among boys  |
|                                      | 4. Advocacy and Communication: 10 000 learners, educators and school communities participate in advocacy and social mobilization to review and change societal norms and values on SRH and TB including a focus on key risk behaviours such as alcohol and drug use, learner pregnancy, inter-generational and transactional sex amongst girls and to advocate for the integrated school health programmes including HIV testing and improved understanding of the transformative nature of education.   |
| Expected outputs of the grant        | <p>5. Care and Support: 2000 educators, learners, support staff, SMTs, Learner Support Agencies, Faith Based Organisations, Traditional leaders, Municipalities, Drop in centres, Non-Government Organisations, Sister Departments and Learner Support Agency Supervisors trained on Basic Counselling Skills and First Aid Level 1. Care and support programmes implemented to reach 108 000 learners.</p> <p>10000 First Refills and 3208 First Aid Kits</p> <p>3 000 bedside wheeled screens purchased to be used during school</p> <p>Integrated School Health Programme</p>   |

## PART B: PERFORMANCE INFORMATION

|  |  |
|--|--|
|  | <p>6. LTSM: 500 000 copies of Curriculum and Assessment Policy Statement (CAPS) compliant material, including material for learners with barriers to learning, printed and distributed to schools</p> <p>6. Monitoring and Evaluation: Schools monitored and supported. Programme implementation evaluated at the end of each financial year.</p>  |
| Actual outputs achieved                              | <p>1. Training and Development: 300 Educators trained to implement SRH and TB programmes for learners to be able to protect themselves against HIV and TB. and their associated key drivers including alcohol and drug use, leading to unsafe sex, learner pregnancy and HIV infection, prioritising schools located in peri-mining and coastal areas with a high burden of HIV and TB infections</p> <p>2. Training and Development: 78 School Management Teams (SMT) and School Governing Bodies (SGBs) trained to develop policy implementation plans focusing on keeping mainly young girls in school; ensuring that SRH and TB education is implemented for all learners in schools; and ensuring access to SRH and TB services. A component of training will also address multiple sexual partners among boys</p> <p>3. Advocacy and Communication: 5269 learners, educators and school communities participate in advocacy and social mobilization to review and change societal norms and values on SRH and TB including a focus on key risk behaviours such as alcohol and drug use, learner pregnancy, inter-generational and transactional sex amongst girls and to advocate for the integrated school health programmes including HIV testing and improved understanding of the transformative nature of education.</p> <p>4. Care and Support: 10000 First Refills and 3208 First Aid Kits<br/>3 000 bedside wheeled screens purchased to be used during school Integrated School Health Programme</p> <p>5. LTSM: 500 100 copies of Curriculum and Assessment Policy Statement (CAPS) compliant material, including material for learners with barriers to learning, printed and distributed to schools</p> <p>6. Monitoring and Evaluation: 92 Schools monitored and supported. Programme implementation evaluated at the end of each financial year.</p> |
| Amount per amended DORA                              | R31 085 000  |
| Amount transferred (R'000)                           | R31 085 000  |
| Reasons if amount as per DORA not transferred        | Under expenditure  |
| Amount spent by the department/ municipality (R'000) | R9 609 730,16 spent and R13 254 967 committed  |

## PART B: PERFORMANCE INFORMATION

|   |   |
|---|---|
| Reasons for the funds unspent by the entity         | Delay or not approval of submissions (Memos and Requisitions) by the Administrator. No proper venues for training since teachers refused to be trained in government venues as opposed to commercial. |
| Monitoring mechanism by the transferring department | Meetings and programme evaluation   |

| <b>Conditional grant 5: EPWP – Social grant</b>  |   |
|--|---|
| Department who transferred the grant             | National Department of Works  |
| Purpose of the grant                             | Increase job creation by focusing on the strengthening and expansion of social service programs that have employment potential. |
| Expected outputs of the grant                    | Increased number of ECD Practitioners employed<br>Number NSNP school monitors and 22 Admin Assistants                           |
| Actual outputs achieved                          | 375 Practitioners employed through EPWP.<br>355 School based monitors and 22 Admin Assistants employed                          |
| Amount per amended DORA                          | R13 280 000.00  |
| Amount received (R'000)                          | R13 280 000.00  |
| Reasons if amount as per DORA was not received   | N/A   |
| Amount spent by the department (R'000)           | R13 280 000.00  |
| Reasons for the funds unspent by the entity      | N/A   |
| Reasons for deviations on performance            | N/A   |
| Measures taken to improve performance            | N/A   |
| Monitoring mechanism by the receiving department |   |

## PART B: PERFORMANCE INFORMATION

### 7. DONOR FUNDS

#### 7.1. Donor Funds Received

The Table below indicates that LDoE had 30 donors during 2014/15. The amounts, purposes and other details of the donations are given below.

| # | Name of donor                  | Full amount of the funding R | Period of the commitment | Purpose of the funding                | Expected outputs  | Actual outputs achieved  | Amount received in current period R | Amount spent by the Department R | Reason for the funds unspent | Monitoring mechanism by the donor                                     |
|---|--------------------------------|------------------------------|--------------------------|---------------------------------------|---|--|-------------------------------------|----------------------------------|------------------------------|---|
| 1 | Adopt-a-School Foundation      | 2 986 62.41                  | 2014 (1 year)            | Infrastructure and Management Support | Provision of infrastructure and leadership Programmes to Glen Cowie; Phagamang and Tshivhase Secondary Schools in Sekhukhune, Capricorn and Vhembe Districts. | Phagamang administration block, Tshivhase ablution block completed | 2 986 662.41                        | 2 986 662.41                     |                              | Donor and Department site progress and technical Monitoring & Support |
|   |                                | 3 820 000                    | 2015 (1 year)            | Infrastructure and Management Support | Provision of infrastructure and leadership Programmes to Glen Cowie; Phagamang and Tshivhase Secondary Schools in Sekhukhune, Capricorn and Vhembe Districts. |  | 3 820 000.00                        |                                  |                              | Donor and Department site progress and technical Monitoring & Support |
| 2 | Anglo American Chairman's Fund | 8 600 000.                   | 2014/15 (1 year)         | Infrastructure Support                | Provision of Infrastructure (Maths Centre) to Thengwe Secondary School in Vhembe District   |  | 8 600 000.00                        |                                  |                              | Donor and Department site progress and technical Monitoring & Support |

## PART B: PERFORMANCE INFORMATION

| # | Name of donor             | Full amount of the funding R | Period of the commitment | Purpose of the funding   | Expected outputs   | Actual outputs achieved  | Amount received in current period R | Amount spent by the Department R | Reason for the funds unspent | Monitoring mechanism by the donor                                     |
|---|---------------------------|------------------------------|--------------------------|--------------------------|--|--|-------------------------------------|----------------------------------|------------------------------|---|
| 3 | Small Projects Foundation | 442 000.00                   | 2014/15 (1 year)         | Curriculum Support       | Support implementation of the Bright Futures Programme   | Bright Future Programme implemented in 30 Secondary Schools        | 442 000.00                          | 442 000.00                       |                              | Departmental Monitoring & Support                                     |
| 4 | De Beers Fund             | 6 000 000.00                 | 2014/15 (1 year)         | Infrastructure Support   | Implementation of Limpopo Rural Schools Partnership Programme 2014 - Renaissance Secondary School in Vhembe    |  | 6 000 000.00                        |                                  |                              | Donor and Department site progress and technical Monitoring & Support |
| 5 | Pearl Edu Vision          | 850 000.00                   | 2014/15 (6 Months)       | Curriculum Support       | Support Teacher Development Programme in Mathematics and Science to schools in Senwabarwana Capricorn District |  | 850 000.00                          |                                  |                              | Donor and Department site progress and technical Monitoring & Support |
| 6 | US Peace Corps            | 15 000 000.00                | 2014/15 (1 year)         | Curriculum Support       | Support implementation of CAPS - English 1st additional language   | Peace Corps Volunteers placed teaching English in selected schools | 15 000 000.00                       | 15 000 000.00                    |                              | Donor and Department site progress and technical Monitoring & Support |
| 7 | World Vision              | 700 000.00                   | 2014/15 (1 year)         | Whole School Improvement | Whole School Improvement to selected schools within Vhembe and Mopani Districts                                | Supported 22 participating schools                                 | 700 000.00                          | 700 000.00                       |                              | Donor and Department site progress and technical Monitoring & Support |

## PART B: PERFORMANCE INFORMATION

| #  | Name of donor                                      | Full amount of the funding R | Period of the commitment | Purpose of the funding               | Expected outputs  | Actual outputs achieved  | Amount received in current period R | Amount spent by the Department R | Reason for the funds unspent | Monitoring mechanism by the donor                                     |
|----|--|------------------------------|--------------------------|--------------------------------------|---|--|-------------------------------------|----------------------------------|------------------------------|---|
| 8  | Tsogang  | 600 000.00                   | 2014/15 (1 year)         | Infrastructure Support               | Provision of water and sanitation to Makgopole Secondary School in Mopani District                          | Upgrading water supply and ablution blocks                       | 600 000.00                          |                                  |                              | Donor and Department site progress and technical Monitoring & Support |
| 9  | Samancor Eastern Chrome Mines                      | 21 787 277.04                | 2014/15 (1 year)         | Infrastructure Support               | Provision of Infrastructure and other resources to schools in Sekhukhune District                           | Infrastructure completed at five schools                         | 21 787 277.04                       | 21 787 277.04                    |                              | Donor and Department site progress and technical Monitoring & Support |
| 10 | Rhino Minerals (Pty) Ltd                           | 4 084 520.00                 | 2014/15 (1 year)         | Infrastructure and Scholar transport | Provision of Infrastructure and learner transport to Segorong Schools in Sekhukhune District.               | Learners provided with mobile classrooms and transport to school | 4 084 520.00                        | 4 084 520.00                     |                              | Donor and Department site progress and technical Monitoring & Support |
| 11 | National Lotteries Distribution Trust Fund (nldtf) | 299 999.50                   | 2014/15 (1 year)         | Infrastructure Support               | Infrastructure Support to Manamani Primary, Ligege Secondary and Belemu Primary Schools in Vhembe District. |  | 299 999.50                          |                                  |                              | Donor and Department site progress and technical Monitoring & Support |

## PART B: PERFORMANCE INFORMATION

| #      | Name of donor                   | Full amount of the funding R | Period of the commitment | Purpose of the funding | Expected outputs   | Actual outputs achieved                | Amount received in current period R | Amount spent by the Department R | Reason for the funds unspent | Monitoring mechanism by the donor                                     |
|--------|---------------------------------|------------------------------|--------------------------|------------------------|--|--|-------------------------------------|----------------------------------|------------------------------|---|
|        |                                 | 83 700.00                    | 2014 (1 year)            | School Sport support   | Purchase and payment towards various sporting codes equipment, kits and registration for Mohlahlana Primary School in Tsimanyane Circuit within Sekhukhune District. |  | 83 700.00                           |                                  |                              | Donor and Department site progress and technical Monitoring & Support |
| 1<br>2 | Murray & Roberts Infrastructure | 175 120.00                   | 2014/15 (1 year)         | Infrastructure Support | Provision of Infrastructure - Mini Library to Bathopele Secondary School in Waterberg District   |  | 175 120.00                          |                                  |                              | Donor and Department site progress and technical Monitoring & Support |
| 1<br>3 | Anglo American Chairman's Fund  | 1 270 000.00                 | 2014 (1 year)            | Infrastructure Support | Provision of Infrastructure - Additional classrooms to Mahlasedi Special School  | Construction of classroom in progress  | 1 270 000.00                        |                                  |                              | Donor and Department site progress and technical Monitoring & Support |
| 1<br>4 | Lepelle Northern Water          | 855 662.65                   | 2014 (1 year)            | Scholar Transport      | 40-seater Bus to Botlokwa Special School   | 40-seater Bus delivered and registered | 855 662.65                          | 855 662.65                       |                              | Departmental Monitoring & Support                                     |

## PART B: PERFORMANCE INFORMATION

| #  | Name of donor                                  | Full amount of the funding R | Period of the commitment | Purpose of the funding                | Expected outputs   | Actual outputs achieved                                       | Amount received in current period R | Amount spent by the Department R | Reason for the funds unspent | Monitoring mechanism by the donor                                     |
|----|--|------------------------------|--------------------------|---------------------------------------|--|---|-------------------------------------|----------------------------------|------------------------------|---|
| 15 | Limpopo Coal Company (Pty) Ltd - Vele Colliery | 2 200 000.00                 | 2014 (1 year)            | Infrastructure Support                | Construction of 1 x 4 Classroom Block and provision of other resources at Renaissance Secondary School in Vhembe District. | 1 x 4 classroom block completed and handed over to the school | 2 200 000.00                        | 2 200 000.00                     |                              | Donor and Department site progress and technical Monitoring & Support |
| 16 | Two Rivers Platinum                            | 1 280 000                    | 2014 (1 year)            | Infrastructure Support                | Provision of Infrastructure - Classrooms at Maremele Primary School in Sekhukhune District                                 | Classrooms at Final completion                                | 1 280 000.00                        |                                  |                              | Donor and Department site progress and technical Monitoring & Support |
| 17 | Phokathaba Platinum (Pty) Ltd                  | 352 355.68                   | 2014 (1 year)            | Infrastructure Support                | Provision of Infrastructure - Ablution Block at Morokadieta Primary School in Sekhukhune District.                         | Ablution facilities completed and handed over to the school   | 352 355.68                          | 352 355.68                       |                              | Donor and Department site progress and technical Monitoring & Support |
| 18 | ApexHilable Trust                              | 2 000 000.                   | 2014 (1 year)            | Infrastructure Support                | Provision of Infrastructure - Additional classrooms to Mahlasedi Special School  | Construction of classroom in progress                         | 2 000 000.00                        |                                  |                              | Donor and Department site progress and technical Monitoring & Support |
| 19 | Modikwa Platinum Mine                          | 22 100 000.00                | 2014 - 2018 (5 years)    | Infrastructure and curriculum support | Renovation of Phutinare High School and Maths & Science extra lessons for Gr 12 in 9 Leolo Circuit schools                 | Renovation completed and extra lessons taken place            | 2 500 000.00                        | 2 500 000.00                     |                              | Donor and Department site progress and technical Monitoring & Support |

## PART B: PERFORMANCE INFORMATION

| #  | Name of donor             | Full amount of the funding R | Period of the commitment | Purpose of the funding | Expected outputs  | Actual outputs achieved                                | Amount received in current period R | Amount spent by the Department R | Reason for the funds unspent | Monitoring mechanism by the donor                                     |
|----|---------------------------|------------------------------|--------------------------|------------------------|---|--|-------------------------------------|----------------------------------|------------------------------|---|
| 20 | Nelson Mandela Foundation | 250 000.00                   | 2014 (1 year)            | Infrastructure Support | Container library and books to Sekutupu Primary School Moetlane Circuit in Capricorn District   | Container library and books handed over and being used | 250 000.00                          | 250 000.00                       |                              | Donor and Department site progress and technical Monitoring & Support |
| 21 | Molteno Roger Foundation  | 13 609 000.00                | 2014 - 2017 (4 years)    | Curriculum Support     | Improvement of primary Maths and Literacy outcomes of education in 166 Primary Schools (Grade 3); curriculum delivery and school leadership with sustainable framework in Bahlaloga, Koloti and Mankweng Circuits in Capricorn District | Maths and Literacy support in progress                 | 13 609 000.00                       |                                  |                              | Donor and Department site progress and technical Monitoring & Support |

## PART B: PERFORMANCE INFORMATION

| # | Name of donor           | Full amount of the funding R | Period of the commitment | Purpose of the funding | Expected outputs  | Actual outputs achieved                         | Amount received in current period R | Amount spent by the Department R | Reason for the funds unspent | Monitoring mechanism by the donor                                     |
|---|-------------------------|------------------------------|--------------------------|------------------------|---|---|-------------------------------------|----------------------------------|------------------------------|---|
|   |                         | 280 000.00                   | 2015 (1 year)            | Curriculum Support     | Contribution towards supplemental English language instruction to 20 Grade 3 learners after school and during school holidays providing instruction that will entail various after school and holiday activities, in a school selected from Polokwane Cluster Circuits within Capricorn District. | Supplementary English support in progress       |                                     |                                  |                              | Donor and Department site progress and technical Monitoring & Support |
| 2 | Bold Moves Foundation   | 4 067 000.                   | 2014 (1year)             | Infrastructure Support | Provision of Infrastructure – Office block for Hlanganani Central Circuit in Vhembe District  | Construction site identified                    | 4 067 000.00                        |                                  |                              | Donor and Department site progress and technical Monitoring & Support |
| 2 | Anglo American Platinum | 6 920 810.04                 | 2014 (1 Year)            | Infrastructure support | Infrastructure support to Moseki Secondary School in Moroke Circuit in Sekhukhune District.   | Site handed over for start of construction work | 6 920 810.04                        |                                  |                              | Donor and Department site progress and technical Monitoring & Support |

## PART B: PERFORMANCE INFORMATION

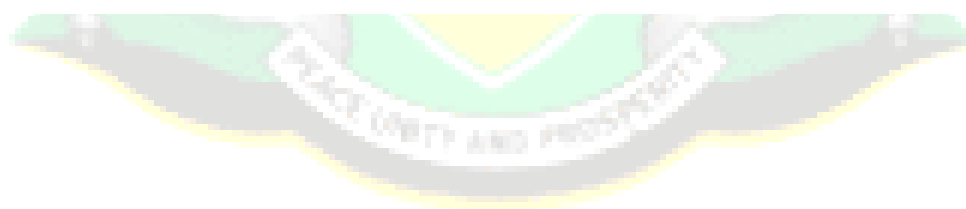
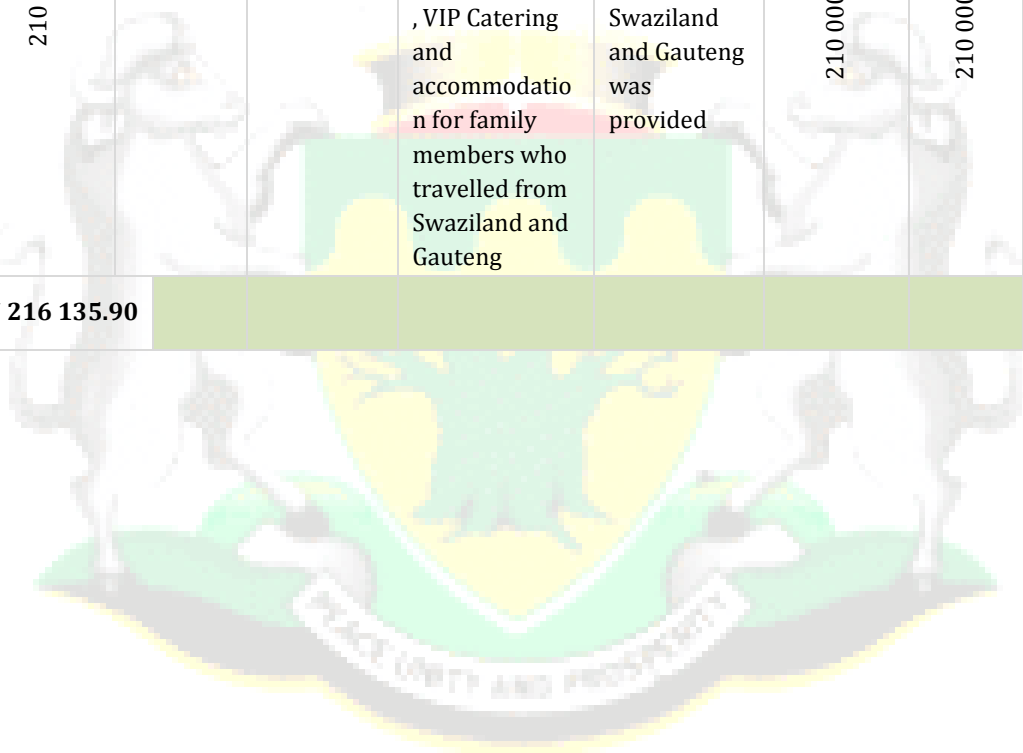
| #  | Name of donor                                   | Full amount of the funding R | Period of the commitment | Purpose of the funding            | Expected outputs   | Actual outputs achieved                         | Amount received in current period R | Amount spent by the Department R | Reason for the funds unspent | Monitoring mechanism by the donor                                     |
|----|---|------------------------------|--------------------------|-----------------------------------|--|---|-------------------------------------|----------------------------------|------------------------------|---|
|    |   | 7 400 662.26                 | 2014 (1 year)            | Infrastructure support            | Infrastructure support to Mpetje Primary School Moroke Circuit in Sekhukhune District  | Site handed over for start of construction work | 7 400 662.26                        |                                  |                              | Donor and Department site progress and technical Monitoring & Support |
| 24 | Amos Vuma Foundation                            | 9 986 592.00                 | 2014 (1 year)            | Curriculum and Management Support | Ultimate Career Guidance book targeting 3936 secondary schools in Limpopo, distribution and training throughout the province and Amos Vuma Foundation and Partners Breakfast Seminar with the HOD and MEC. |   | 9 986 592.00                        |                                  |                              | Donor and Department site progress and technical Monitoring & Support |
| 25 | Department of Rural Development and Land Reform | 8 000 000.00                 | 2015 (1 Year)            | Infrastructure Support            | The erection of New School Infrastructure at Ndivheni Primary School in Dzindi Circuit within Vhembe District  |   | 8 000 000.00                        |                                  |                              | Donor and Department site progress and technical Monitoring & Support |

## PART B: PERFORMANCE INFORMATION

| #  | Name of donor                       | Full amount of the funding R | Period of the commitment | Purpose of the funding           | Expected outputs  | Actual outputs achieved                                     | Amount received in current period R | Amount spent by the Department R | Reason for the funds unspent                        | Monitoring mechanism by the donor                                     |
|----|-------------------------------------|------------------------------|--------------------------|----------------------------------|---|---|-------------------------------------|----------------------------------|---|---|
| 26 | Judith Sephuma Foundation           | 200 000.00                   | 2015 (1 year)            | ICT Support                      | 20 laptops and 3 printers, to Madabani Primary and 20 laptops and 2 printers to Khaiso High Schools in Vhembe and Capricorn Districts | 40 laptops and 5 printers handed over to schools            | 200 000.00                          | 200 000.00                       |   | Departmental Monitoring & Support                                     |
| 27 | Kelgrin Africa (Pty) Ltd            | 455 559.32                   | 2014 - 2015 (2 Years)    | Infrastructure Support           | Erection of ablution facilities at Ramothhale Primary School in Sekgosesa Central Circuit within Capricorn District                   | Ablution facilities completed and handed over to the school | 275 559.32                          | 275 559.32                       | 180,000.00 for phase 2 to be implemented in 2015/16 | Donor and Department site progress and technical Monitoring & Support |
| 28 | Independent Development Trust (IDT) | 338 000.00                   | 2015 (1 year)            | Management Support - MEC Funeral | Arranged towards the funeral of the late MEC for the Department of Education Ms. Thembi Nwedamutswu                                   | sound, visuals stage and catering provided                  | 338 000.00                          | 338 000.00                       |   | Departmental Monitoring & Support                                     |
| 29 | BSB Trading 0001 cc                 | 11 215.00                    | 2015 (1 year)            | Management Support - MEC Funeral | Arranged towards the funeral of the late MEC for the Department of Education Ms. Thembi Nwedamutswu                                   | bottled water supplied                                      | 11 215.00                           | 11 215.00                        |   | Departmental Monitoring & Support                                     |

## PART B: PERFORMANCE INFORMATION

| #            | Name of donor            | Full amount of the funding R | Period of the commitment | Purpose of the funding           | Expected outputs   | Actual outputs achieved   | Amount received in current period R | Amount spent by the Department R | Reason for the funds unspent | Monitoring mechanism by the donor |
|--------------|--------------------------|------------------------------|--------------------------|----------------------------------|--|---|-------------------------------------|----------------------------------|------------------------------|-----------------------------------|
| 30           | KLM Setati Food Services | 210 000.00                   | 2015 (1 year)            | Management Support - MEC Funeral | Donated towards the funeral of the late MEC for the Department of Education Ms. Thembi Nwedamutswu, VIP Catering and accommodation for family members who travelled from Swaziland and Gauteng | VIP Catering and accommodation for family members who travelled from Swaziland and Gauteng was provided | 210 000.00                          | 210 000.00                       |                              | Departmental Monitoring & Support |
| <b>TOTAL</b> |                          | <b>R147 216 135.90</b>       |                          |                                  |  |   |                                     |                                  |                              |                                   |



### 8. CAPITAL INVESTMENT

#### 8.1. Capital investment, maintenance and asset management plan

☑ Progress made on implementing the capital, investment and asset management plan.

The Department had a budget of R 1, 2 billion for its capital program which was solely funded by the Education Infrastructure Conditional Grant. This grant is meant for the eradication of educational infrastructure backlogs. Due to budget constraints of the Department this could not be topped up from the equitable share. The services of the following four implementing agents were used in implementing the program:

- MVULA Trust and CSIR for water and sanitation projects
- Limpopo Department of Public Works and IDT for construction and capital maintenance projects.

Details of progress against planned targets on infrastructure projects together with reasons for material deviation is provided under 4.7.4.2 of the annual report

The CSIR has also been appointed to conduct a conditional assessment of all education infrastructures. The result of this project will assist the Department in better planning for infrastructure provisioning and maintenance.

#### Plans to close down or down-grade any current facilities

301 schools were identified for merging due to their small enrolments. 232 of these have not as yet been merged due to the fact that the receiving schools require additional resources. Once the merging process has been completed the vacated school building will be surrendered to the Department of Public Works as the custodian of Government immovable properties.

#### Progress made on the maintenance of infrastructure

Current maintenance of school buildings is the responsibility of the School Governing Bodies while the Department is responsible for the capital maintenance. The Department made use of its implementing agents for this purpose.

As in previous years the bulk of the capital maintenance work was to deal with storm damaged schools. The nature of this work is that it cannot be foreseen and therefore not adequately budgeted for.

#### Measures taken to ensure that the department's asset register remained up-to-date during the period under review

The asset register is updated on a monthly basis as assets are bought or disposed of. The challenge during the year was still the fact that the asset register is maintained on an excel spread sheet which does not have controls to ensure an audit trail where changes have been made. To compensate for this the Department has installed the BAUD asset management system, which is an electronic system to assist in asset verification. However at the end of the year there were still challenges with regard to updating the excel sheet with the results of the asset verification from the BAUD system. This resulted in findings being raised by the AG during the audit. To update the immovable asset register the department is making use of the Infrastructure Reporting Model (IRM) which is updated on a monthly basis as payment for infrastructure is being made.

