



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF EDUCATION

ANNUAL PERFORMANCE PLAN 2014/15



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ANNUAL PERFORMANCE PLAN 2014/15.

Date of Tabling:

March 2014.

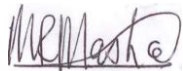
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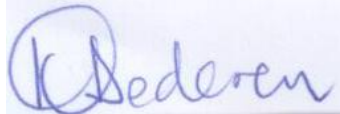
SIGNING OFF OF ANNUAL PERFORMANCE PLAN

It is hereby certified that this Annual Performance Plan:

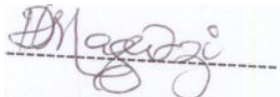
- was developed by management of the Limpopo Department of Education (LDoE) under the guidance of the Member of the Executive Council for Education in Limpopo.
- was prepared in line with the current Strategic Plan of LDoE and,
- accurately reflects the performance targets which LDoE will endeavour to achieve given the resources made available in the budget for 2014/15.



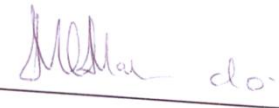
Mashaba KM
Chief Financial Officer:



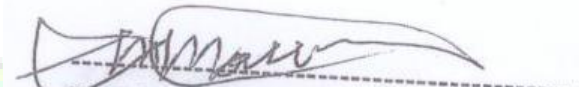
Dederen KO
Head of Department (Acting)



Magadzi DP:
Member of Executive Council



Makondo MC:
SGM: Quality Assurance & Education Planning:


Matthews MC
Administrator.

ACRONYMS

AET: Adult Basic Education and training
ACE: Advance Certificate in Education
AIDS: Acquired Immune Deficiency Syndrome
ANA: Annual National Assessment
APP: Annual Performance Plan
ASS: Annual School Survey
CA: Curriculum Advisor(s)
CAPS: Curriculum Assessment and Policy Statements
CEM: Council of Education Ministers
DBE: Department of Basic Education
DEMIS: District Education Management Information System
DHET: Department of Higher Education and Training
DOCS: Department of Community Safety
ECD: Early Childhood Development
EE: Employment Equity
EIG: Education Infrastructure Grant
EMIS: Education Management Information System
EPWP: Expanded Public Works Programme
ETDP-SETA: Education Training & Development Practices Sector Education and Training Authority
EXCO: Executive Council
FET: Further Education and Training
GET: General Education and Training
GHS: General Household Survey
HIV: Human Immunodeficiency syndrome
HRD: Human Resource Development
ICT: Information and Communication Technology
IQMS: Integrated Quality management System

ACRONYMS

LDoE: Limpopo Department of Education
LSEN: Learners with Special Education Need
LTSM: Learning and Teaching Support Material
MASTEC: Mathematics, Science and Technology Centre
MEC: Member of Executive Council
MST: Certificate, Science and Technology
MTEF: Medium-Term Expenditure Framework
MTSF: Medium Term Strategic Framework
NGO: Non-Government Organisation
NC (V): National Curriculum (Vocational)
NCS: National Curriculum Statement
NEPA: National Education Policy Act
NQF: National Qualifications Framework
NSC: National Senior Certificate
NSNP: National School Nutrition Programme
PFMA: Public Finance Management Act
PILIR: Policy on Incapacity Leave and Ill-Health Retirement
PPM: Programme Performance Measure
PPP: Public-Private Partnership
PSM: Province specific (Performance) Measure
QIDS-UP: Quality Improvement, Development, Support and Upliftment Programme
QLTS: Quality Learning and Teaching Campaign
RCL: Representative Council of Learners
SACMEQ: Southern Africa Consortium for Monitoring Education Quality
SAQA: South African Qualifications Authority
SASA: South African Schools' Act
SA-SAMS: School Administration and Management system

ACRONYMS

SDP: School Development Plan
SETA: Sector Education and training Authority
SETA: Sector Education and Training Authority
SGB: School Governing Body
SIP: School Improvement Plan
SMMEs: Small, Micro and Medium Enterprises
SMS: School Monitoring Survey
SMT: School Management Team

ACRONYMS

SNAP: Survey Analysis Package
SPP: Strategic Performance Plan
StatsSA: Statistics South Africa
TAS: Turn Around Strategy
TIMSS: Trends in International Certificate and Science Study



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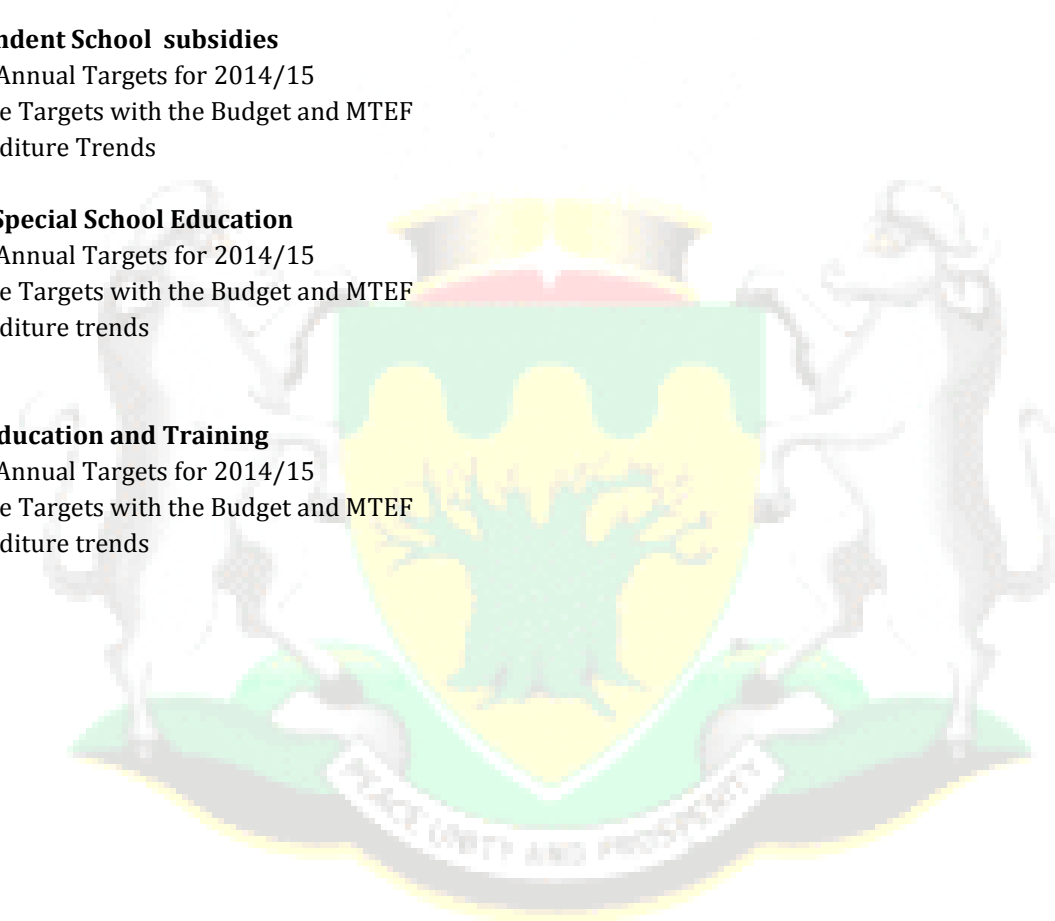
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PART A:

**GENERAL
INFORMATION.**

1. VISION.

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

2. MISSION.

We will achieve the vision by:

- delivering curriculum in an innovative, effective and efficient way.
- maximizing accountability
- fostering community participation and governance in education.
- ensuring equitable and efficient allocation and utilization of resources
- striving for a competent and motivated workforce

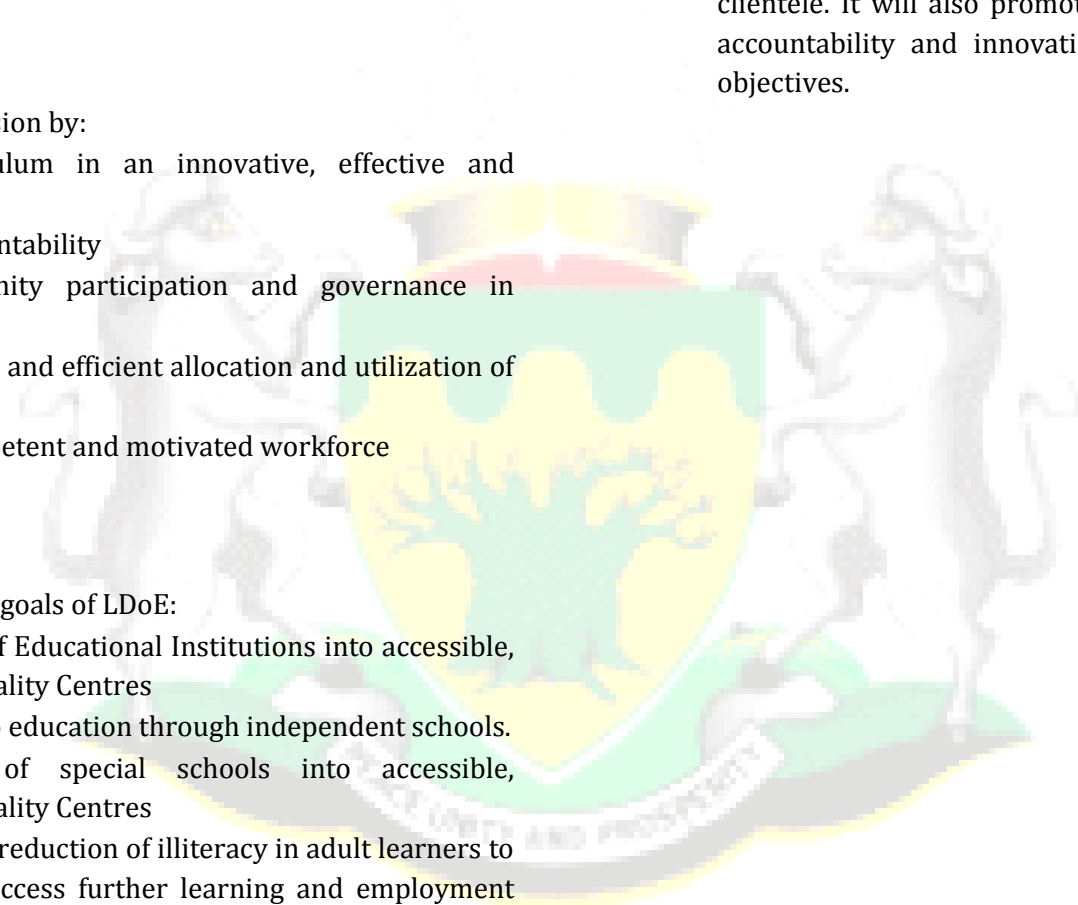
3. GOALS.

The following are the goals of LDoE:

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

4. VALUES.

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



5. FOREWORD.

2014/15 Financial year in government planning cycles presents the country with an overwhelming opportunity, both to review and celebrate our achievements over the past year, but also presenting and opportunity for introspection, so that we can re-shape our strategies and arsenal for the battles lying ahead. Like many South Africans from various walks of life, as the Department of Education in Limpopo, we dare not let this glorious opportunity go to waste.

Government has already adopted the National Development Plan (NDP) as the visionary document for the country towards 2030. All sectors in society are therefore expected to work together towards pursuing and achieving NDP aims and objectives. A rare and unique golden opportunity therefore presents itself during this era (2014-2015 MTEF), for the Department to come with groundbreaking steps and cornerstones for ensuring that NDP's goals and objectives will be realized, come 2030.

The starting point is the development of the 2014-2019 Departmental priorities, aligned and based on the 2014-2019 MTSF. The MTSF will provide parameters within which all Departmental actions will have to be coordinated towards this unitary destiny, as envisioned by the NDP. At the outset, it is important to outline what the priorities of the Limpopo Department of Education will be over the next 5 years (2014-2019):

- 1) ECD
 - (i) Conduct skills audit and train practitioners
 - (ii) Enroll learners into Grade R
 - (iii) Provide appropriate infrastructure
 - (iv) Provide appropriate LTSM

- (v) Provision of ECD practitioners according to policy/norm.
- 2) Improving quality of teaching and learning
 - (i) Implement teacher-development Programme and competency framework
 - (ii) Review and align provincial guidelines and procedures to national regulatory frameworks and guidelines
 - (iii) Increase accountability for performance in schools
 - (iv) Strengthen monitoring and evaluation systems and capacity of Circuit and Districts
- 3) Increase accountability for improved learning
 - (i) Establish effective schools accountability linked to learner performance
 - (ii) Use ANA performance for holding schools ,circuits and Districts' accountable
 - (iii) Absorb Funza Lushaka and provincial bursary holders into teaching posts.
 - (iv) Review and align all recruitment processes and job requirements for principals
- 4) Infrastructure and LTSM
 - (i) complying with minimum Infrastructure norms and standards;
 - (ii) Increase access to quality reading material
 - (iii) Evaluation of utilization of workbooks

The Department will, following the finalization and adoption of Departmental priorities for 2014-2019, develop its Strategic Performance Plan (SPP), which will spell out clearly what the

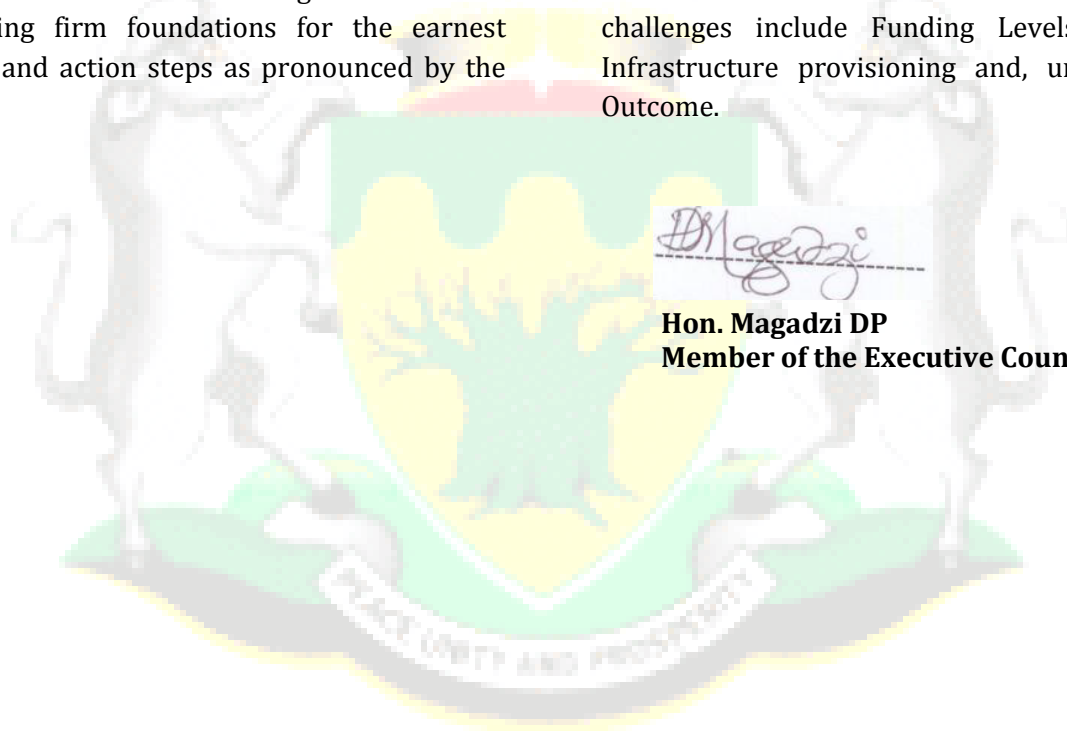
deliverables over the next 5-years will be. In the main, these deliverables will be derived from the priorities outlined above.

The 2014-2015 APP will afford the Department an opportunity to set up plans and demonstrate to all role-players and stakeholders what practical programs are going to be delivered over the next 3 years as we advance towards the NDP's 2030 Vision. Of cardinal importance for noting is the fact that this APP serves two critical purposes: viz. (i) to round off plans as envisioned in the 2009 Strategic Performance Plan (SPP), as well as laying firm foundations for the earnest implementation of programs and action steps as pronounced by the NDP.

In particular, this APP should not only serve as leverage for the Department to further improve on its achievements of 2013, which include the following:

- Matric pass rate;
- Improved ANA
- LTSM provisioning
- Norms and Standards for School Funding;

The plan should also serve as an impetus for a desire to turn around those areas where we continue to encounter challenges. The 2013 challenges include Funding Levels; Monitoring and Evaluation; Infrastructure provisioning and, unfavourable or adverse Audit Outcome.

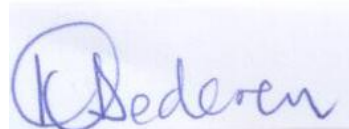


6. INTRODUCTION BY HEAD OF DEPARTMENT.

We are standing on the foot of the mountain, with our eyes firmly perched at its top, where we would like to see ourselves at the end of the next administration, in 2019. This 2014-2017 Annual Performance Plan (APP) seeks to ground all our future initiatives during this period on the foundation and direction provided by the National Development Plan (NDP).

The Department has taken serious strides over the last calendar year to make certain that educational services are delivered to all learners in this Province, regardless of colour, creed, race, gender or disability. It does not come as a surprise therefore that our learners have improved their performance as assessed through Annual National Assessment (ANA). Great improvements have been registered in the literacy, numeracy, Certificate and languages at all assessed levels throughout the system. Through systematic and differentiated strategies, the Department intends to make sure that learners in Limpopo not only compare to other learners throughout the country, but also compare to other learners of similar access and development in the world.

Once again, the Department has registered one of the highest increases in the 2013 NSC pass rates in the country, with an improvement in the pass rate from 66.9% in 2012 to 71.8% in 2013. The improved pass rate shows that it is not only the numbers that are passing (quantity), but also, the quality has also improved. Three thousand, four hundred and fifty seven (3,457) more candidates have



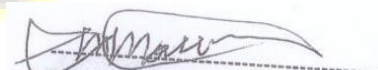
Dederen KO
Head of Department.

obtained bachelor passes as compared to last year (i.e. 15,324 in 2012 against 18,781 in 2013).

The Department has also turned the corner in terms of LTSM provisioning. Textbooks, workbooks and stationery have all been procured and distributed to schools on time, and without major hassles, unlike in the preceding year. The majority of our schools were able to deliver effective teaching on day 1 of the school reopening, since deliveries of LTSM had already been made in the previous year.

Given the afore-mentioned achievements, extra effort needs to be exerted to ensuring that the administrative machinery is also well oiled in order for it to be enabled to support learning and teaching. To this end, all resources, efforts and energy will be directed at ensuring that administrative systems are jerked up to ensure that the Department obtains a clean audit opinion at the end of 2014/15 financial year. Various strategies will be implemented to ensure a sustainable turn-around for our administration and management.

Our biggest challenge, going forward remains Infrastructure provisioning, where, whilst most of the efforts are directed towards classroom provisioning, this progress and focus is being distracted by the continuing collapse of some schools that were previously built by our own communities (mud structures). It is our intention that by the close of the 2019 term of office, most if not all of our schools should be complying fully with the Infrastructure Norms for schools.



Matthews MC
Administrator.

PART B:

**STRATEGIC
OVERVIEW.**

1. Schooling 2025.

In 2010 the Minister of Basic Education, Angie Motshekga declared Action Plan to 2014 and Schooling 2025. The Action plan specifies the intentions of Government through Provincial Departments of Education regarding improving learner performance in the school sector. The Action Plan has 27 goals. Goals 1 to 13 deal with outputs the Department wants to achieve in relation to learning and enrolments while goals 14 to 27 deal with the things which need to be done for the achievement of the 13 goals.

The National goals are given below:

#	GOALS.
1	Increase the number of learners in <u>Grade 3</u> who by the end of the year must have mastered the minimum <u>language</u> and <u>numeracy</u> competencies for Grade 3.
2	Increase the number of learners in <u>Grade 6</u> who by the end of the year must have mastered the minimum <u>language</u> and <u>Certificate</u> competencies for Grade 6.
3	Increase the number of learners in <u>Grade 9</u> who by the end of the year must have mastered the minimum <u>language</u> and <u>Certificate</u> competencies for Grade 9.
4	Increase the number of Grade 12 learners who become eligible for a Bachelor's Programme at university.
5	Increase the number of Grade 12 learners who pass Certificate
6	Increase the number of Grade 12 learners who pass physical Science
7	Improve the average performance in <u>languages</u> of <u>Grade 6</u> learners.
8	Improve the average performance in <u>Certificate</u> of <u>Grade 6</u> learners.
9	Improve the average performance in <u>Certificate</u> of <u>Grade 8</u> learners.
10	Ensure that all children remain effectively enrolled in school up to the year in which they turn 15.
11	Improve the access of children to quality Early Childhood Development (ECD) below Grade 1.
12	Improve the Grade promotion of learners through the Grades 1 to 9 phases of school.
13	Improve the access of youth to Further Education and Training beyond Grade 9.
14	Attract in each year a new group of young, motivated and appropriately trained teachers into the teaching profession.
15	Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided.
16	Improve the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers.
17	Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.
18	Ensure that learners cover all the topics and skills areas that they should cover within their current school year.
19	Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.
20	Increase access among learners to a wide range of media which enrich their education.
21	Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.
22	Improve parent and community participation in the governance of schools.

#	GOALS.
23	Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively.
24	Ensure that the physical infrastructure and the environment of every school inspire learners to come to school and learn, as well as teachers dedicated to teaching.
25	Use the school as a location to promote access among children to the full range of public health and poverty reduction interventions.
26	Increase the number of schools which effectively implement the inclusive education policy and have access to centres which offer specialist services.
27	Improve the frequency and quality of the monitoring and support services provided by district offices to schools.

2. DELIVERY AGREEMENT.

Members of the Executive Council (MECs) for Education in the nine Provinces signed a Delivery Agreement with the Minister of Basic Education. This agreement gives broad guidelines on how its signatories will ensure the delivery of good quality education in schools until 2014. Each Province has been given targets to achieve by 2014.

For this to happen, Limpopo Department of Education developed a Turn-Around Strategy to operationalise Action Plan to 2014 and to realise the Delivery Agreement between the Minister of Basic Education and the MEC for Education. A curriculum strategy, which outlines the activities that the Department has to implement to improve learner attainment in the Province, has been developed, but due to lack of funding implementation has been difficult.

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

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

OUTPUT	SUB-OUTPUT
Ensure a credible, outcomes-focused planning and accountability system	promote functional schools
	Sub output 2: Strengthen the capacity of district offices

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

- 1.1 Percentage of Grade 3 learners performing at the required literacy level according to the country's Annual National Assessments.
- 1.2 Percentage of Grade 3 learners performing at the required numeracy level according to the country's Annual National Assessments.
- 2.1 Percentage of Grade 6 learners performing at the required language level according to the country's Annual National Assessments.
- 2.2 Percentage of Grade 6 learners performing at the required Certificate level according to the country's Annual National Assessments.
- 3.1 Percentage of Grade 9 learners performing at the required language level according to the country's Annual National Assessments.
- 3.2 Percentage of Grade 9 learners performing at the required Certificate level according to the country's Annual National Assessments.
4. Number of Grade 12 learners who become eligible for a Bachelors Programme in the public national examinations.
5. Number of Grade 12 learners passing Certificate.
6. Number of Grade 12 learners passing physical Science.
7. Average score obtained in Grade 6 in language in the SACMEQ assessment.
8. Average score obtained in Grade 6 in Certificate in the SACMEQ assessment.
10. Average Grade 8 Certificate score obtained in TIMSS.
11. Percentage of 7 to 15 year olds attending education institutions.
- 11.1 The percentage of Grade 1 learners who have received formal Grade R. 3.1
- 11.2 The enrolment ratio of children aged 3 to 5. (This is an indicator of concern to DBE and DSD.)
- 12.1 The percentage of children aged 9 at the start of the year that is in Grade 4 or above.
- 12.2 The percentage of children aged 12 at the start of the year that is in Grade 7 or above.
- 13.1 The percentage of youths who obtain a National Senior Certificate from a school.
- 13.2 The percentage of youths who obtain any FET qualification. (This is an indicator of concern to DBE and DHET.)
14. The number of qualified teachers aged 30 and below entering the public service as teachers for the first time during the past year.
- 15.1 The percentage of learners who are in classes with no more than 45 learners.
- 15.2 The percentage of schools where allocated teaching posts are all filled.
- 16.1 The average hours per year spent by teachers on professional development activities.
- 16.2 The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.
17. The percentage of teachers absent from school on an average day.
18. The percentage of learners who cover everything in the curriculum for their current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners.
1. The percentage of learners having access to the required textbooks and workbooks for the entire school year.

2. The percentage of learners in schools with a library or media Centres fulfilling certain minimum standards.
- 21 The percentage of schools producing the minimum set of management documents at a required standard, for instance a school budget, a school development plan, an annual report, attendance rosters and learner mark schedules.
- 22 The percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.
- 23.1 The percentage of learners in schools that are funded at the minimum level. 4.1
- 23.2 The percentage of schools that have acquired the full set of financial management responsibilities based on an assessment of their financial management capacity.
- 24.1 The percentage of schools that comply with nationally determined minimum physical infrastructure standards.
- 24.2 The percentage of schools that comply with nationally determined optimum physical infrastructure standards.
25. The percentage of children who enjoy a school lunch every school day.
26. The percentage of schools with at least one educator who has received specialised training in the identification and support of children with special needs.
- 27.1 The percentage of schools visited at least twice a year by district officials for monitoring and support purposes.
- 27.2 The percentage of school principals rating the support services of districts as being satisfactory.

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

National Development Plan 2030

“The National Development Plan (NDP) is aligned with the Department of Basic Education’s Action Plan and Vision for Schooling 2025 in both its diagnosis and proposed solution” (National Development Plan – 2013: 302). The Delivery agreement is on the other hand linked to the Action Plan and therefore Vision for Schooling 2025. Since the indicators from the Delivery Agreement and Action Plan are given in full in this document, it suffices to highlight the areas, which the NDP focuses on without giving details. The NDP has identified six sub-outcomes to improve the education performance as follows:

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

The NDP is a long-term plan whose outcomes cannot be implemented and achieved within three or five years. LDoE will however through its APP & SPP address all the six sub-outcomes as outlined above. Five - and three - years' targets will be set in the SPP and APP respectively with a view of contributing to achievement of the 2030 NDP targets.

3. UPDATED SITUATION ANALYSIS.

3.1 Performance-Delivery Environment.

(a) Socio-economic environment (data) for the Province:

Census 2011, as conducted and reported by Stats-SA revealed some interesting findings, not only for the country as a whole, but for Limpopo as a Province as well. The Report sheds some interesting light on some important aspects of society, which are important for planning and service delivery in the education sector.

The following aspects are of importance to the education sector:

Population:

Limpopo population has increased from 4,995,462 in 2001 to 5,404,868 in 2011, with a variance of approximately 409,406. This piece of information is important for those spheres that plan, implement and monitor Programmes such as Employment Equity Plan, as it should correlate with the provincial demographics.

Population distribution by Race:

Race	2001	2011
Black	97.0%	96.7%
Coloured	0.2%	0.3%
Indian	0.2%	0.3%
White	2.7%	2.6%

From the above Table, it is clear that Black Africans in Limpopo have declined in number from 97.0% in 2001 to 96.7% in 2011. Similarly, Whites have declined from 2.7% in 2001 to 2.6% in 2011. Interestingly, both the Coloured and Indians have increased from 0.2% in 2001 to 0.3% in 2011.

(b) Profile of the Department

Early Childhood Development (ECD):

Limpopo Department of Education is charged with the responsibility of providing unhindered access to education for all school-going youth in Limpopo. Various initiatives and strategies have been put in place in order to ensure the realization of the above objective. Early Childhood Development (ECD) provisioning has been strengthened by ensuring that practitioners who are responsible for supporting this critical phase of children's development are being supported through Departmental initiatives. Majority of Primary Schools have introduced Grade R as part of their offering, and the Department will still strive to ensure that all Primary Schools are capacitated and supported to deliver on this mandate.

Table 1 below shows progress covered by the Limpopo Department of Education in making ECD provisioning accessible to learners throughout the Province:

Table 1

District	Centres	As % of Provincial Total	Learners		Total	As % of Provincial Total	Grade	
			Females	Males			Grade R	Pre-Grade R
Lebowakgomo	124	7.5	3966	3897	7863	7.3	504	7359
Mogalakwena	149	9.0	4103	4074	8177	7.6	242	7935
Mopani	305	11.5	12508	12182	24690	23.0	743	23947
Polokwane	194	11.8	6138	6094	12232	11.4	0	12232
Riba Cross	150	9.1	3907	3824	7731	7.2	467	7264

District	Centres	As % of Provincial Total	Learners		Total	As % of Provincial Total	Grade	
			Females	Males			Grade R	Pre-Grade R
Sekhukhune	242	14.7	5976	6049	12025	11.2	1117	10908
Tshipise-Sagole	56	3.4	1418	1428	2486	2.7	0	2846
Tzaneen	53	3.2	2271	2295	4566	4.3	191	4375
Vhembe	295	17.9	10847	10729	21576	20.1	0	21576
Waterberg	83	5.0	2679	2782	5461	5.1	635	4826
LIMPOPO	1651	100.0	53813	53354	107167	100.0	3899	103268

Source: ASS 2012

Table 2 below shows the beneficiaries of ECD provisioning per Age:

District	1 year	2 years	3 years	4 years	5 years	6 years	7 years
LEBOWAKGOMO	69	498	932	1777	3012	1528	47
MOGALAKWENA	92	511	1064	1945	2880	1648	37
MOPANI	670	2305	3861	5850	7773	4136	95
POLOKWANE	63	531	1421	2778	4152	3172	115
RIBA CROSS	101	290	684	1828	2928	1798	102
SEKHUKHUNE	54	428	1194	2583	5344	2329	93
TSHIPISE - SAGOLE	29	223	534	800	781	453	26
TZANEEN	65	258	686	937	1564	937	119
VHEMBE	337	1630	3110	5118	6777	4326	278
WATERBERG	141	231	644	1140	1900	1179	226
Provincial	1621	6905	14130	24756	37111	21506	1138

Source: ASS 2012

Various Categories of Schools:

The Department is also striving to ensure that all learners of school-going age are enabled to gain access to education through various strategies such as putting up new and off-shoot ordinary schools in areas where the services are needed; designating some schools as Full-Service schools as a way of ensuring that learners with minimal learning disabilities are integrated into the mainstream; learners in Independent Schools are being subsidized according to the School Funding Norms. Special Schools have been established to ensure that learners with disabilities are also enabled to access education. Full and comprehensive

implementation of Full Service Schools, as part of Inclusive Education, still poses a challenge within the Department, as the Department currently does not have the sufficient capacity to identify learners with learning disabilities for their appropriate placement. This renders the Department to rely on the private providers for conducting the diagnosis of learners. The Department is working on strategies to overcome this challenge within the system.

Learner Enrolment:

Limpopo Department of Education’s public learner population has been on the decline since 2009 up until 2011, but with a sudden resurgence in 2012, according to the datasets as collected and managed in EMIS. This has been shown by the enrolment trends since 2009-2012 as follows:

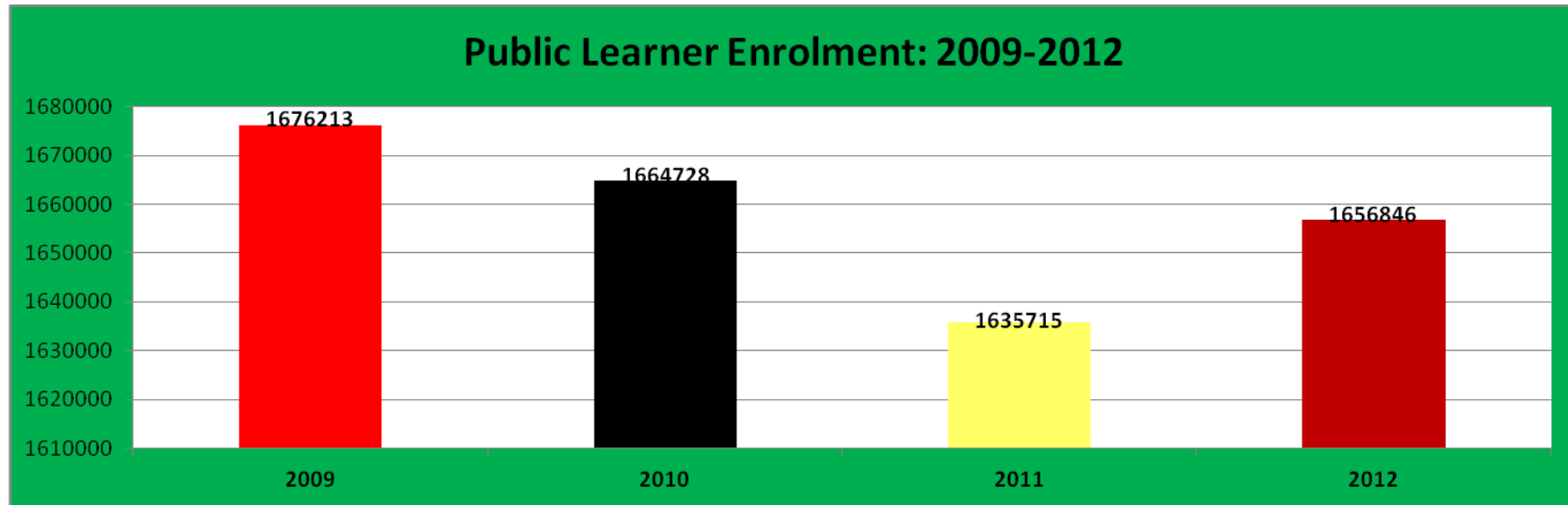
Table 3

Year	Enrolment
2009	1,676,213
2010	1,664,728
2011	1,635,715
2012	1,656,846

Source: ASS 2009-2012

Due to continuing skepticism about the reliability of the Department’s data, an Educator and Learner Census was commissioned, during 2013, on various aspects of the Department, in partnership with Department of Basic Education (DBE), National and Provincial Treasury and Statistics South Africa, in order to confirm and certify the actual numbers of schools, learners, educators, support staff at schools, amongst others. The Final Report on the Census is still being processed, and the Department intends to ensure that the findings and recommendations flowing therefrom will be implemented.

Figure 1: Public Learner Enrolment.



Source: ASS 2012

Enrolment by District:

The overall provincial enrolment has been broken down into the 10 Education districts in order to enable further analysis of the district profiles. Table 4 below provides the number of schools per district, district overall enrolment, broken down according to females and males. It can be seen from Table 4 below that there are more male learners in the system than female learners. This fact also coincides with the STATS-SA's findings in the Census 2011.

District	No. of Schools	Female	Male	TOTAL
LEBOWAKGOMO	247	56594	47459	94053
MOGALAKWENA	271	46720	48256	94976
MOPANI	474	118558	122369	240927
POLOKWANE	670	138461	143721	282182

Table 4				
District	No. of Schools	Female	Male	TOTAL
RIBA CROSS	255	46284	47564	93848
SEKHUKHUNE	658	128553	133107	261660
TSHIPISE-SAGOLE	218	35016	36450	71466
TZANEEN	220	51024	51611	102635
VHEMBE	742	166024	173667	339691
WATERBERG	181	37379	38029	75408
LIMPOPO	3936	814613	842233	1656846

Source: ASS 2012

Number of Learners in Public Schools per Quintile and District

Table 5 shows the learner enrolment broken down according to Quintiles across districts. From Table 5 below, it can be seen that the majority of Quintile 1 schools are in Sekhukhune District, whilst Vhembe has the majority of Quintile 2 and Quintile 4 schools. Polokwane District has the majority of Quintile 3 schools. Waterberg District tops the list with Quintile 5 schools.

Table 5

District	Quintile 1	Quintile 2	Quintile 3	Quintile 4	Quintile 5
LEBOWAKGOMO	32009	49075	11589	1012	368
MOGALAKWENA	14273	66601	8680	449	4973
MOPANI	107307	52152	76281	1943	3244
POLOKWANE	42102	117023	105731	2912	14414
RIBA CROSS	78832	13209	842	492	473
SEKHUKHUNE	188104	64610	3713	1885	3348
TSHIPISE-SAGOLE	11786	46543	12191	0	946
TZANEEN	58700	3931	35307	691	4006
VHEMBE	32656	214327	83840	5582	3286
WATERBERG	14967	30427	18208	521	11285
Provincial	580736	657898	356382	15487	46343

Source: ASS 2012

Internal Efficiency of the System

Table 6 below depicts overall learner enrolment in public schools in 2012, broken down according to Grades, ranging from Pre-Grade R up and including Grade 12. Table 6 further shows different enrolment levels according to Grades. The Table further enables an assessment of the system by providing signals relating to, but not limited to; learner progression, retention rate as well as learner dropout. Internal Efficiency Ratio is the ratio of learner output as compared to input. The closer the ratio is to one, the more efficient the system is, but the lesser or greater it is than one, the less efficient the system is.

The Department continues to strive for the improvement of learner retention and progression, especially between Grades 9-12.

Table 6 Public Learner Enrolment by Grade

District	Pre-Gr R	Gr R	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Other	TOTAL
LEBOWAKGOMO	0	6423	7942	7563	6654	6564	6194	6501	6331	6967	10953	9138	7511	5312	0	94053
MOGALAKWENA	2	7039	7900	7216	6440	6634	6602	6685	6793	7151	11094	9698	7262	4460	0	94976
MOPANI	116	17481	20878	18799	16591	17205	17245	17989	17086	17567	27078	23996	17871	11025	0	240927
POLOKWANE	0	20392	22293	21267	18635	19226	18739	20169	20299	22703	31525	27600	23409	15925	0	282182
RIBA CROSS	0	7455	8219	7384	6260	6702	6457	6574	6829	7117	11248	9799	6641	3163	0	93848
SEKHUKHUNE	92	19579	23017	21511	18424	18608	18235	18784	18428	20548	30046	25962	17818	10608	0	261660
TSHIPISE-SAGOLE	39	5050	6148	5591	4814	5325	5297	5263	4980	6264	8440	6942	4627	2686	0	71466
TZANEEN	22	6950	7912	7580	6596	6889	7051	7505	7646	7883	11128	10984	8731	5758	0	102635
VHEMBE	118	24356	27602	24706	22224	23640	23447	24735	23319	26458	39856	38454	25900	14855	21	339691
WATERBERG	47	5331	7679	6753	6339	6312	5938	5875	5603	5636	7259	6019	4217	2400	0	75408
Provincial	436	120056	139590	128370	112977	117105	115205	120080	117314	128294	188627	168592	123987	76192	21	1656846

Source: ASS 2012

Scholar Transport:

The Department has a policy in place, which seeks to ensure that learners should not be walking long distances to schools on a daily basis in order to access schools. The Department has introduced, and is implementing a 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 some service providers discontinuing the service and abandoning routes due to concerns of viability. Strategies are being developed to sustain the continued provision of this service.

Table 7 below depicts the extent to which the service was delivered to beneficiaries since 2009/10-2012/13:

Table 7

Year	No. of Beneficiaries
2009-10	15,000
2010-11	16,667
2011-12	21,217
2012-13	19,631

Source: Annual Report 2009/10-2012/13

No-fee Schools:

The Department of Education also 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, school will be categorized according to Quintiles, ranked from most the poorest to the least poor. All schools categorized as Quintiles 1-3 automatically benefit from this Policy. Learners attending in these schools are exempt from paying school fees since the Department funds those schools in terms of a formula for School Funding Norms.

Table 8 below shows the number of schools and learners who have benefitted from the implementation of this Policy:

Table 8

Year	Number of Schools	Number of Learners
2009-10		1,042,246
2010-11		1,605,065
2011-12		1,611,666
2012-13	3,841	1,600,105

Source: Annual Report 2009/10-2012/13

National School Nutrition Programme (NSNP):

In order to promote effective learning in schools, the Department is making provisioning of nutritious food available to learners in schools classified as Quintiles 1-3. The spin-off of this initiative has also been job creation in that the SMME service providers providing this service have been enabled to create job opportunities in their spheres of operation. Food handlers have also been engaged to support and sustain the initiative.

Year	Number of Beneficiaries	Job Creation		
		SMME's	Food Handlers	Local Cooperatives
2009-10		231	7,081	16
2010-11	1,435,516	237	7,403	16
2011-12	1,591,029	301	9,052	5
2012-13	1,585,630	310	9,083	1

Source: AR 2990/10 – 2012/13

Resourcing of education:

(a) Physical Resources.

(i) Infrastructure

To promote effective teaching and learning in schools, the Department is creating an environment conducive to learning by making sure that all schools have buildings conducive to their core mandate. This will include aspects such as adequate and appropriate classrooms, staff rooms, office blocks, specialist rooms, electrical power, water and sanitation. An Infrastructure Programme of the Department seeks to eradicate all inappropriate school infrastructures from the face of the Department to ensure that education is provided in a conducive and safe environment. Critical to the Infrastructure Programme is the maintenance aspect, which seeks to ensure that existing facilities are not left out and allowed to deteriorate.

(ii) **LTSM**

The Department supplies all learners in the system with appropriate learning and teaching support materials in order to promote and support teaching and learning in schools. These will include Textbooks, Stationery, Library materials, Laboratory equipment and chemicals, assistive devices, etc. With the phasing-in of CAPS, most of the LTSMs have been procured for all the Grades. An LTSM Strategy has been developed and continues to be implemented, monitored and evaluated.

(iii) **Teacher Capacity and Practices:**

The quality of an education system is therefore, as good as the level of competence of its educators. Because of poor teacher competence in content subjects and English (which is the language of teaching and learning in practically all the schools in the Province), most teachers often fail to provide appropriate mediation for learners to develop adequately the cognitive functions that will enable them to learn their subjects successfully.

Research findings show that some teachers who are currently teaching in our schools are not performing at the grade level they are teaching. The main reason for this is that they do not have the necessary subject content knowledge to enable them to teach the subjects and the grades they have been given the responsibility to teach.

(iv) **HIV & AIDS**

In response to the national call to give special attention to the HIV & AIDS pandemic, the Department continues to rollout the Programme in the classroom through the training of educators.

(v) **Learner performance**

Generally, poor learner performance has been a cause for concern, particularly in Limpopo Province. The Province participates in international studies and these studies show that our learners are generally performing below the expected grade levels in Literacy and Numeracy in Grade 3 and Languages and Certificate in Grade 6. The Annual National Assessment (ANA) and our own Provincial baseline studies confirm that learners are indeed performing poorly in these

exit levels. The 2012 ANA results indicate that the majority of learners in our schools are operating below the expected grade levels.

4.2 Organizational Environment.

HRM/Staffing:

The “shape and size” of the Limpopo Department of Education is made up of the following structures, all at different levels of the system:

- (i) 1 x Provincial Office;
- (ii) 10 x District Offices;
- (iii) 134 x Circuit Offices;
- (iv) 3,936 Public Ordinary Schools;
- (v) 1,651 ECD Centres;
- (vi) 34 x Special Schools.

Circuit offices are accommodated in stand-alone, as well as clustered offices. The staffing levels in Circuit Offices are very low, with the problem being compounded by lack of ICT equipment and connectivity (LAN and WAN).

The organizational structure was reviewed and re-aligned in line with the generic structure and service delivery Programmes. The work was undertaken with the help of the Department of Public Service and Administration (DPSA). Consultations with the Minister for Basic Education will soon begin with a view to getting finality on this organizational re-alignment process.

The new structure provides for 4 Branches, reduced from the current 5, with Heads of the Branches reporting to the Superintendent General. Branches are as follows:

- Curriculum Management and Delivery;

- Institutional Management;
- Financial Management Services, and
- Corporate Services.

District structures for the Department of Education must be sufficiently and appropriately resourced to be able to champion their mandate of providing support to Circuit Offices, who, in turn, are expected to provide curriculum leadership and delivery imperatives at all our schools and Centres.

Critical resources needed are, namely:

- HR and Systems;
- Finance and Systems.

HUMAN RESOURCES PLANS:

The Department has developed both the Human Resources Plan (HRP), which is currently being implemented. Progress Reports on implementation of HRP and EEP, as well as Human Resources Development (HRD) are submitted to DPSA and the Department of Labour on a regular basis.

The Department is facing challenges with the implementation and achievement of equity targets. The critical targets for improvement are with respect to:

- Women in senior management posts;
- Women in principalship posts;
- People with disabilities.

POST ESTABLISHMENT 2014:

The current post establishment for educator posts in schools is 56 504. After a review and consultations with relevant stakeholders, the MEC approved a post basket of 52 600 posts for the 2014 school year. Schools are to receive their individual post establishments by the 29 November 2013, which establishments will take effect from January 1, 2014.

The reduction of the post basket for schools will ensure that CoE is fully funded. The Department is currently putting a re-prioritisation plan in place, which will ensure that the filling of any post that is vacant will be informed by such a re-prioritisation.

Below is a Summary of HR Projected Shortages in respect of scarce and critical skills for 2014:

Summary of 2014 Teaching HR demands in respect of scarce and critical skills.

<u>Learning area</u>	<u>Additional number of educators required</u>
Certificate	1318
Natural Science	1045
English	47
Economics	129
Accounting	153
Business Studies	217
Civil Technology	91
Electrical Technology	87
Mechanical Technology	58
Tshivenda	53
Sepedi	77
Afrikaans	43
Tsonga	113

The Table below shows the distribution of educators by age. The majority of educators are in the age range 40-49, which means that the Department has to urgently consider a Strategy of how the current cohort will be replaced in the not-so-distant future, as they shall be going on retirement. The Table also shows very few entrants into the system.

AGE DISTRIBUTION OF EDUCATORS

AGE	CAPRICORN	HEAD OFFICE	MOPANI	SEKHUKHUNE	VHEMBE	WATERBERG	TOTAL	Total %
20 TO 24	66	5	50	77	60	30	288	0.5
25 TO 29	364	80	237	309	199	137	1326	2.2
30 TO 34	304	91	264	345	238	157	1399	2.3
35 TO 39	1143	76	1086	1117	1177	550	5149	8.4
40 TO 44	3074	69	3107	3056	3308	1293	13907	22.6
45 TO 49	3488	119	3656	3847	3958	1616	16684	27.2
50 TO 54	3152	135	2430	2698	3079	1442	12936	21.1
55 TO 59	2107	91	1405	1358	1937	969	7867	12.8
60 TO 64	323	25	299	215	800	189	1851	3.0
65 TO 69	2	0	3	3	6	4	18	0.0
Total	14023	691	12537	13025	14762	6387	61425	100.0

MERGER OF SCHOOLS:

A number of public ordinary schools still exist on the Department's Master list despite the fact that their learner enrolments have dwindled drastically. Supporting these kinds of schools raises a serious challenge for the Department since they require the same attention in terms of resources (human and physical) as adequately subscribed school. The Department is currently undergoing consultations with communities where these schools are located, with a view to having them merged with other neighbouring schools so that provisioning, monitoring and support could be improved. 308 schools have been identified for the current round of mergers.

CLEAN AUDIT STRATEGY AND AUDIT ACTION PLAN

Limpopo Executive Council (EXCO) has adopted a Resolution, which directs all Departments in the Province to work towards achieving a clean audit outcome by 2014. The Department of Education has put measures in place, based on the Findings and Recommendations of the Auditor General of South Africa, to ensure full compliance by all in 2014.

Regular feedback and monitoring sessions on progress in implementing the Audit Action Plan are being held to assess and evaluate the level of progress registered, whilst at the same time, identifying instances where support is needed to overcome the challenges.

3.3 Revisions to Legislation and Other Mandates

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

For further information, please refer to the five years Strategic Plan document for 2010/11-2014/15.

4. Planned Interventions and Programmes.

4.1 Sector Budget Priorities.

The following remain the priorities of DBE for 2014/15 as they flow from the Department's legislative mandate of providing quality education from Grades R - 12.

National Priorities

The following are priorities across the education sector:

Norms and standards for school funding - Public Ordinary schools

LTSM

HRD systems

Teacher development

Inclusive education

EMIS

ECD-EPWP

School Infrastructure and LTSM provisioning.

National school Nutrition Programme

Dinaledi schools Programme

Technical high schools recapitalisation

Provincial Priorities

Over and above the above, the Province has added these other priorities to focus on during the 2014/15 MTEF period:

Scholar Transport

School safety

School Furniture

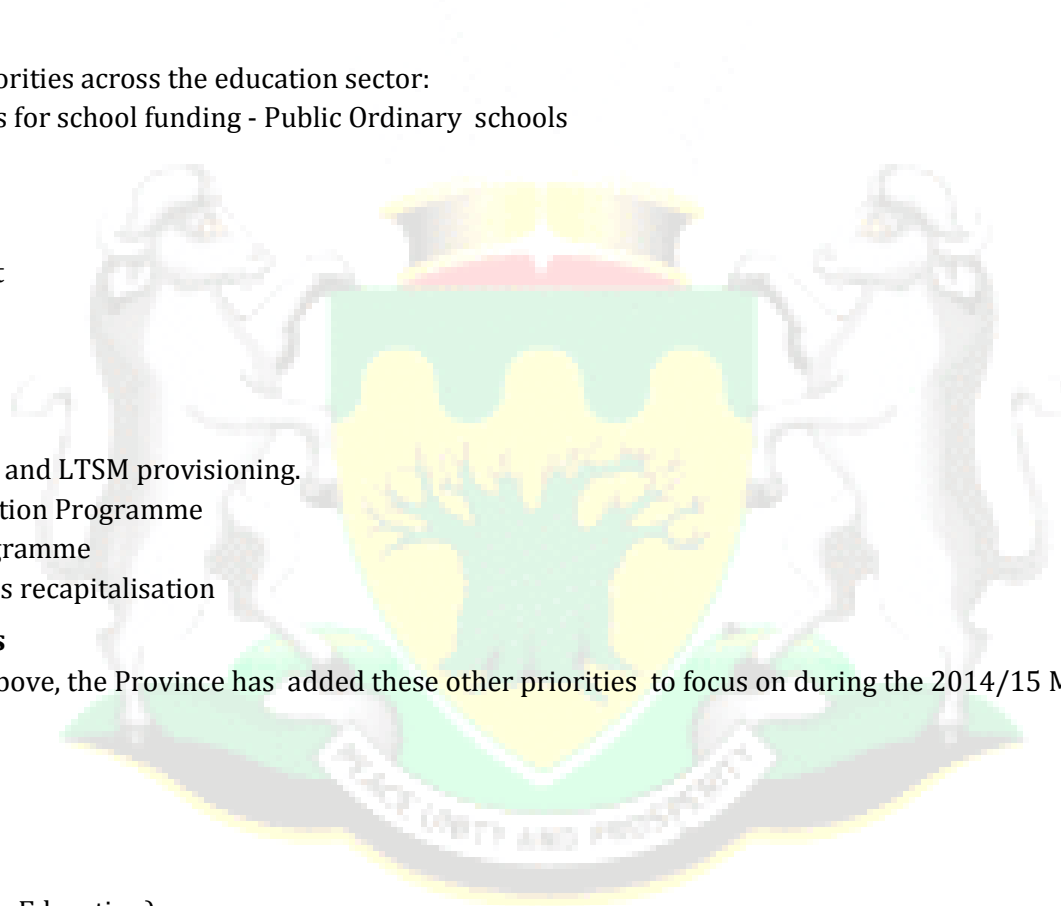
ECD

HIV & AIDS (Life Skills Education)

Management of Examinations and Assessment.

Continuous Professional Development

Improvement of the audit Opinion.



5. OVERVIEW OF 2014/15 BUDGET AND MTEF ESTIMATE

5.1 Expenditure Estimates and Sector Budget Tables .

Summary of receipts

Summary of receipts: Education

R thousand	Outcome			Main	Adjusted	Revised	Medium-term		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Equitable share	18 449 293	18 901 720	19 754 974	21 038 819	21 333 929	21 350 910	22 323 345	23 521 707	24 673 024
Conditional grants	1 713 509	2 211 915	2 126 719	2 391 874	2 569 861	2 569 861	2 591 846	2 017 095	1 622 328
Infrastructure Grant	595 188	894 035	564 420	983 599	1 125 382	1 125 382	1 108 625	478 285	-
HIV and AIDS	19 595	25 640	12 574	30 852	42 022	42 022	31 085	31 542	34 249
NSNP	654 384	779 024	959 029	932 050	932 050	932 050	991 153	1 030 799	1 085 431
FET	441 842	500 870	544 967	375 709	377 478	377 478	404 504	433 285	457 176
Technical Secondary Schools Recapitalisation	2 500	11 043	11 906	28 169	38 849	38 849	29 859	31 322	32 982
Dinaledi School Grant	-	607	5 732	10 727	23 312	23 312	11 340	11 862	12 490
EPWP incentive to Provinces	-	696	1 335	3 000	3 000	3 000	2 000		
EPWP Grant :Social Sector		-	26 756	27 768	27 768	27 768	13 280		
Departmental receipts	39 425	47 756	41 845	44 612	44 612	44 612	50 704	51 169	53 881
Total receipts	20 202 227	21 161 391	21 923 538	23 475 305	23 948 402	23 965 383	24 965 895	25 589 971	26 349 233

Summary of receipts:

The Equitable share has increased by 4.6 per cent from R 21.3 billion adjusted budget in 2013/14 to R 22.3 billion in 2014/15. For the outer two years the increase is 5.4 per cent and 4.9 per cent respectively.

Conditional Grants increased by 0.9 per cent from 2013/14 and will be decreasing by 22.2 per cent and 19.6 per cent during the outer two years of the MTEF period. The minimal increase between 2013/14 and 2014/15 financial years is due to once off rollover received during the current financial year (2013/14) and in the outer years, the decline is due to reduction in the infrastructure grant budget.

Overall the equitable share accounts for 89.4 per cent, 91.9 per cent and 93.7 per cent of the total receipts of the Department in 2014/15, 2015/16 and 2016/17 respectively.

Conditional Grants contribute 10.4 per cent, 7.9 per cent and 6.2 per cent over the MTEF to the total receipts of the department. While Department's own receipts accounts for 0.2 per cent over three year period.

Departmental receipts collection

Departmental receipts: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revise estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17
				2013/14					
Tax receipts	-	-	-	-	-	-	-	-	-
Non-tax receipts	29 541	28 825	30 801	35 719	35 844	35 844	39 290	39 755	41 862
Sale of goods and services other than capital assets	29 576	28 825	30 781	35 719	35 824	35 824	39 290	39 755	41 862
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	(35)	-	20	-	18	18	-	-	-
Transfers received	-	-	-	-	-	-	-	-	-
Sale of capital assets	-	-	-	-	-	-	-	-	-
Financial transactions	9 884	18 931	11 044	8 893	8 768	8 768	11 414	11 414	12 019
Total departmental receipts	39 425	47 756	41 845	44 612	44 612	44 612	50 704	51 169	53 881

The major source of own revenue falls under sales of goods and services other than capital assets. This category consist mainly of other sales, which include commission earned on payroll deductions such as insurance and garnishees, examination and remarking fees, as well as fees for the viewing of scripts and parking fees. Revenue collected under transactions in financial assets and liabilities consists mainly of debts owed to the department as well as refunds relating to previous year's expenditure.

The revenue budget of the department is increasing from R 44.6 million to R50.7 million from 2013/14 to 2014/15 by growth of 13.7 per cent due to inflation related factors. The increase is also due to an anticipated increase in collection of overdue debts as a result of the intensification of the Department's debt collection.

Payment summary

Key assumptions

- According to the MTEF guideline the salary increase should be 6.5 per cent for 2014/15 financial year (CPI plus 1) but the department provided 4.2 per cent. It is noted that the increase in equitable share is 4.6 per cent while the expected Compensation of employee increase is 6.5 per cent.
- Pay progression of approximately 1 per cent of the wage bill effective from 01 April 2014.
- The full implication of personnel-related costs, including promotions, changes in staff numbers, general salary adjustments, overtime, medical aid contributions, homeowner's allowance and other costs associated with personnel have been taken into account in the Compensation of Employee budget.
- Personnel numbers will be held constant over the MTEF period.

Programme summary

The services are classified under 9 programmes which are Administration, Public Ordinary School Education, Independent Schools subsidies, Public Special Schools Education, Further Education and Training , Adult Basic Education and Training , Early Childhood Development ,Infrastructure Development and Auxiliary and Associated services.

This area provides information relating to the whole vote at a high level leading to budget estimates per programme and economic classifications.

Summary of payments and estimates: Vote 3: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Programme 1: Administration ¹	1 210 980	1 315 854	1 356 447	1 335 131	1 338 274	1 359 806	1 482 925	1 547 707	1 614 294
Programme 2: Public Ordinary Schools Education	16 340 164	17 216 367	18 471 796	19 702 510	19 998 422	19 984 035	20 797 195	21 851 705	22 935 304
Programme 3: Independent Schools Subsidies	115 674	71 588	86 515	106 000	105 296	105 296	112 496	118 458	124 736
Programme 4: Public Special Schools Education	257 974	288 944	322 196	326 732	356 081	359 211	379 607	400 447	430 168
Programme 5: Further Education and Training	441 842	500 872	544 967	375 709	377 478	392 670	404 504	433 285	457 176
Programme 6: Adult Basic Education and Training	132 337	151 895	170 920	146 267	143 681	143 202	154 706	161 822	170 399
Programme 7: Early Childhood Development	408 098	163 901	112 089	157 417	154 352	146 345	169 823	239 510	252 231
Programme 8: Infrastructure Development	1 054 559	1 228 187	575 385	997 599	1 150 062	1 150 062	1 123 325	493 438	1 000
Programme 9: Auxiliary and Associated Services	240 599	223 783	283 223	327 940	324 756	324 756	341 314	343 599	363 925
Total payments and estimates	20 202 227	21 161 391	21 923 538	23 475 305	23 948 402	23 965 383	24 965 895	25 589 971	26 349 233
Less: Unauthorised expenditure	-	-	166 695	-	166 695	-	-	-	-
Baseline available for spending	20 202 227	21 161 391	21 756 843	23 475 305	23 781 707	23 965 383	24 965 895	25 589 971	26 349 233

Summary of Economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	18 008 220	19 081 154	20 365 598	21 488 053	21 820 691	21 830 213	22 582 987	23 664 499	24 789 870
Compensation of employees	15 907 881	17 291 133	18 255 081	19 315 759	19 582 239	19 591 761	20 405 986	21 416 237	22 454 475
Goods and services	2 100 339	1 790 021	2 110 516	2 172 294	2 238 452	2 238 452	2 177 001	2 248 262	2 335 395
Interest and rent on land	-	-	1	-	-	-	-	-	-
Transfers and subsidies to:	1 120 051	848 599	989 515	1 058 416	1 056 814	1 064 273	1 269 011	1 451 664	1 519 055
Provinces and municipalities	242	267	221	369	269	269	380	380	401
Departmental agencies and accounts	13 186	-	13 794	19 316	18 409	18 409	39 941	21 461	22 598
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 034 184	744 488	825 872	917 777	917 182	917 182	1 089 973	1 285 435	1 341 918
Households	72 439	103 844	149 628	120 954	120 954	128 413	138 717	144 388	154 138
Payments for capital	1 073 956	1 231 638	568 425	928 836	1 070 897	1 070 897	1 113 897	473 808	40 308
Buildings and other fixed structures	1 054 559	1 228 187	564 081	911 142	1 046 694	1 046 694	1 072 830	433 681	1 000
Machinery and equipment	19 397	3 451	4 344	17 694	24 103	24 103	39 067	37 627	39 308
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	100	2 000	2 500	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	20 202 227	21 161 391	21 923 538	23 475 305	23 948 402	23 965 383	24 965 895	25 589 971	26 349 233
Less: Unauthorised expenditure	-	-	166 695	-	166 695	-	-	-	-
Baseline Available for Spending	20 202 227	21 161 391	21 756 843	23 475 305	23 781 707	23 965 383	24 965 895	25 589 971	26 349 233

: Summary of provincial payments and estimates by economic classification: Vote 3: Education

Summary of provincial payments and estimates by economic classification: Vote 3: Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	18 008 220	19 081 154	20 365 598	21 488 053	21 820 691	21 830 213	22 582 987	23 664 499	24 789 870
Compensation of employees	15 907 881	17 291 133	18 255 081	19 315 759	19 582 239	19 591 761	20 405 986	21 416 237	22 454 473
Goods and services	2 100 339	1 790 021	2 110 516	2 172 294	2 238 452	2 238 452	2 177 001	2 248 262	2 335 395
Interest and rent on land	-	-	1	-	-	-	-	-	-
Transfers and subsidies to:	1 120 051	848 599	989 515	1 058 416	1 056 814	1 064 273	1 269 011	1 451 664	1 519 055
Provinces and municipalities	242	267	221	369	269	269	380	380	401
Departmental agencies and accounts	13 186	-	13 794	19 316	18 409	18 409	39 941	21 461	22 598
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	1 034 184	744 488	825 872	917 777	917 182	917 182	1 089 973	1 285 435	1 341 918
Households	72 439	103 844	149 628	120 954	120 954	128 413	138 717	144 388	154 138
Payments for capital assets	1 073 956	1 231 638	568 425	928 836	1 070 897	1 070 897	1 113 897	473 808	40 308
Buildings and other fixed structures	1 054 559	1 228 187	564 081	911 142	1 046 694	1 046 694	1 072 830	433 681	1 000
Machinery and equipment	19 397	3 451	4 344	17 694	24 103	24 103	39 067	37 627	39 308
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	100	100	2 000	2 500	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification:	20 202 227	21 161 391	21 923 538	23 475 305	23 948 402	23 965 383	24 965 895	25 589 971	26 349 233
Less: Unauthorised expenditure	-	-	166 695	-	166 695	-	-	-	-
Baseline Available for Spending	20 202 227	21 161 391	21 756 843	23 475 305	23 781 707	23 965 383	24 965 895	25 589 971	26 349 233

The aim of the budget in the past three years and also for the 2014/15 financial year has been to first ensure that Compensation of Employees is fully funded before allocating funding to other areas. Therefore the amount allocated for Compensation of employees is to ensure the realisation of this decision but this is not fully realised as indicated under the key assumptions above.

The decrease in goods and services at 2.7 per cent in 2014/15 financial year is as a result of shifting of savings realised from LTSM to increase the budget for transfers to schools. In addition property maintenance budget was also reduced due to an exercise in 2013/14 where the Department reprioritised its project list in order to address the challenge of storm damaged schools. This resulted in maintenance projects earmarked for implementation in 2014/15 being brought forward to 2013/14. The minimal increase of 3.3 per cent and 3.9 per cent in 2015/16 and 2016/17 is due to funds shifting from NSNP conditional grant under Agency and support (outsourced services) item for feeding to transfers to pilot schools.

Significant increase in Transfers payments of 20.1 per cent in 2014/15 and 14.4 per cent in 2015/16 is mainly due to additional amount provided from goods and services to fund Norms and standards running costs and NSNP conditional grant pilot schools.

Payments for capital assets increased slightly by 4.0 per cent in the first year of MTEF, however in the two outer years it shows a huge decrease of 57.5 per cent and 91.5 per cent due to reduction in Infrastructure conditional grant. Building and other fixed structure item is solely funded by conditional grants.

5.2 Reconciling Expenditure trends to strategic outcome-oriented goals. Curriculum delivery

Access to Grade R

The budget challenges have resulted in the Department not being able to fund Grade R practitioners at the level as required by the policy prescripts. During the 2014/15 financial year funds were moved from other items to ensure that the practitioners are paid at the R 5 000 level from the current R 3 000 level.

Training of educators and Practitioners.

To ensure that our educators and practitioners have the necessary skills and competencies to ensure delivery of quality education the Department will be engaging in the following activities:

- Utilisation of MASTEC to offer continuous professional training to educators in Maths, Physical Science, Commercial subjects and Languages.
- Development of Pre-grade R and Foundation phase materials and resource packages to strengthen literacy and numeracy competencies;
- Development qualitative strategies to train pre-grade R practitioners to empower them to make use of developmentally appropriate practice in teaching;
- Curriculum Advisors (C/As) and School Management Teams (SMTs) will be empowered on assessment including site-based assessment (SBA) and implementation of progression and promotion policies;
- Differentiated intervention strategies will be provided to Dinaledi, Dinaletšana and Dinaledi reserve schools to improve learner performance especially in Maths and Physical Science.

School Monitoring, Support and Evaluation.

Each school will be visited at least once per quarter by a circuit manager or curriculum advisor in order to monitor, support and evaluate curriculum implementation in schools. This will assist in identifying policy and Programme implementation gaps to provide focused intervention and support.

The Department will again, together with other stakeholders, be conducting a school re-opening campaign during the first quarter of the school calendar year. This program is aimed at encouraging learners and educators in their work, creating an opportunity for challenges to be identified and addressed early in the school year and to check that in indeed the schools are ready to commence with learning and teaching on the first day of the school year.

Provision of LTSM.

Provision of LTSM for the 2015 academic year will be on a 100 per cent basis for stationary and on a top-up basis for textbooks as textbooks were previously supplied on a 100 per cent basis at the introduction of CAPS. For grades 1-3 and 11 this was done in 2011/12, for grades 4-6 and 11, this was done in 2012/13 while for grades 7-9 and 12 it was done during the 2013/14 financial year. The saving from this will be used to increase allocation to schools and to address other budgetary challenges in Goods and Services. The Department has set aside R 1.198 million for the procurement of Braille embossers to help in producing its own materials for visually impaired learners.

Provision of school infrastructure.

The Department will be prioritizing the eradication of inappropriate school infrastructure, provision of sanitation facilities, and provision of water and maintenance of existing infrastructure. The project list approved in the previous financial year will be revised to take account of learner movements, which occurred after the infrastructure planning has taken place. The department will again be considering the merging of small schools to ensure efficiency in resource allocation. The Department of Public Works will again be utilized as an implementing agent of choice in compliance with the resolution of the Provincial EXCO. However, sanitation projects will be implemented through CSIR, MVULA Trust and LEDA.

The Department has set aside funds to build a comprehensive school with boarding facilities to cater for the numerous farm schools that will be closed as part of the rationalization exercise. It is hoped that the school will be operational during the 2016 school calendar year. Similarly, noting the huge under resourcing in its Special Schools and the budget constraints that militate against fully addressing this challenge, the Department will be finalizing plans for a comprehensive Special School that will cater for all disabilities that cannot be accommodated in its full service schools. This will ensure that professional services are pooled and available to all learners as and when required.

The Department will also be procuring mobile laboratories to address the need at those schools where laboratories are not going to be built during the 2014/15 MTEF period.

Human resource management

Due the budgetary constraints facing the Department, no provision has been made for new posts. Any vacancies due to attrition will be used to address critical posts that are currently unfunded. In order to ensure more efficient utilisation of its educators, the Department will continue with the project to merge small schools that are uneconomical to run and the affected learners will be offered scholar transport to the new school or the nearest public ordinary school. The Waterberg District is the one most affected by this.

Reprioritisation

The savings that the Department has realised from the procurement of LTSM due to the fact that procurement will only be done on a top-up basis, as all the grades have fully implemented CAPS; have been reallocated to increase the actual transfer to schools for their running costs. Funds have also been made available from within the baseline allocation for the procurement of new vehicles to replace the ageing fleet of the Department.

PART C.

PROGRAMMES & SUB-PROGRAMMES PLANS.

PROGRAMMES AND SUB-PROGRAMME PLANS.

The following is the budget structure of the Department. The structure was changed in 2013/14 from eight to nine Programmes.

PROGRAMMES	SUB-PROGRAMMES
Programme 1: Administration	1.1 Office of the MEC
	1.2 Corporate Services
	1.3 Education Management
	1.4 Human Resource Development
	1.5 Education Management Information Services
Programme 2: Public Ordinary School Education	2.1 Public Primary School Education
	2.2 Public Secondary School Education
	2.3 Human Resource Development
	2.4 National School Nutrition Programme
	2.5 In-school Sports, Arts and Culture
	2.6 Dinaledi Schools Grant
	2.7 Technical Secondary Schools Recapitalisation Grant
Programme 3: Independent Schools Subsidies	3.1 Primary Independent Schools
	3.2 Secondary Independent Schools
Programme 4: Public Special School Education	4.1 Special Primary and Secondary Schools
	4.2 In-school Sports, Arts and Culture
Programme 5: Further Education And Training	5.1 Conditional Grants
Programme 6: Adult Basic Education And Training	6.1 Public Centres
Programme 7: Early Childhood Development	6.1 Grade R in Public Schools
	6.2 Grade R in Community Centres
	6.3 Pre-Grade R
	6.4 EPWP Incentive Grant
	6.5 EPWP Social Sector Grant
Programme 8: Infrastructure Development	8.1 Conditional Grants
Programme 9: Auxiliary And Associated Services	9.1 Payment to SETA
	9.2 Special Projects
	9.3 External Examination Services

1. PROGRAMME 1: ADMINISTRATION.

Programme purpose

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

Analysis per sub-Programme:

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

1.1 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2014/15.

Strategic objective		Strategic Plan target	Audited/Actual performance				Estimated Performance	Medium Term Targets		
			2014/15	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
1.1	Resources effectively and efficiently provided, managed and utilized.	65% ¹	60%	60% ²	-	60%	70%	70%	70%	
1.2	In-service training provided to office-based officials to enhance service delivery	67,800 ³	15,388	32,949	14,000	3,000	2,500	2,500	2500	
1.3	Systems for improvement of administration	3,212	1,104	3,953	3,920	3,930	3,765	3,765	3,765	

¹ The Strategic plan target has been adjusted from 95% to 65%. Refer to Appendix D of this very document.

² No survey was conducted in 2011/12. The figure is as per survey conducted in 2010/11

³ The SPP target was adjusted through the 2014/15 APP. Refer to Appendix D of this very document.

Strategic objective	Strategic Plan target	Audited/Actual performance			Estimated Performance	Medium Term Targets		
		2014/15	2010/11	2011/12		2012/13	2013/14	2014/15
implemented.								

1.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF:

BT101 Administration - Key trends

Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Office of the MEC	6 401	5 333	4 801	9 491	9 491	6 605	9 428	10 429	10 982
Corporate Services	240 489	259 488	308 370	279 535	279 321	281 321	345 071	361 185	364 780
Education Management	918 045	976 387	974 975	967 642	985 941	1 008 359	1 046 760	1 092 579	1 150 486
Human Resource Management	36 909	65 973	67 681	48 480	33 745	33 745	49 813	50 196	52 962
Education Management Information Systems	9 136	8 673	620	29 983	29 776	29 776	31 853	33 318	35 084
Total payments and estimates	1 210 980	1 315 854	1 356 447	1 335 131	1 338 274	1 359 806	1 482 925	1 547 707	1 614 294
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for spending	1 210 980	1 315 854	1 356 447	1 335 131	1 338 274	1 359 806	1 482 925	1 547 707	1 614 294

Programme includes MEC total remuneration package: R1 735 000

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	1 172 804	1 292 479	1 322 662	1 296 869	1 300 862	1 322 394	1 424 702	1 485 138	1 563 529
Compensation of employees	959 129	1 035 814	1 052 588	1 121 440	1 125 288	1 116 795	1 200 850	1 257 825	1 324 489
Goods and services	213 675	256 665	270 074	175 429	175 574	205 599	223 852	227 313	239 040
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	27 616	21 257	32 412	34 425	34 325	34 325	41 299	42 389	44 637
Provinces and municipalities	242	267	221	369	269	269	380	380	401
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	16 828	3 621	2 636	10 707	10 707	10 707	11 518	12 420	13 078
Households	10 546	17 369	29 555	23 349	23 349	23 349	29 401	29 589	31 158
Payments for capital assets	10 560	2 118	1 373	3 837	3 087	3 087	16 924	20 180	6 128
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	10 560	2 118	1 373	3 837	2 987	2 987	16 924	20 180	6 128
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	100	100	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification:	1 210 980	1 315 854	1 356 447	1 335 131	1 338 274	1 359 806	1 482 925	1 547 707	1 614 294
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 210 980	1 315 854	1 356 447	1 335 131	1 338 274	1 359 806	1 482 925	1 547 707	1 614 294

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 1.

Performance Measure		Audited / Actual performance			Estimated performance	Medium Term Targets		
		2010/11 Actual	2011/12 Actual	2012/13 Actual		2013/14 Estimate	2014/15 Estimate	2015/16
PPM 101	Number of public schools that use school administration management system (electronic) to provide data to the national learner tracking system	1,104	3,953	3,722	3,935	3,765	3,765	3,765
PPM 102	Number of public schools that can be contacted electronically (e-mail)	0	100	No targets set due to financial constraints.				
PPM 103	Percentage of education current expenditure going towards non-personnel items	11.5%	10.2%	10%	9.25%	9.94%	9.88%	9.88%
PPM 104	Number of visits to schools by a Circuit Manager	-	-	-	-	5,280	5,280	5,280
PROVINCE SPECIFIC PERFORMANCE MEASURES								
PSM 105	Number of schools monitored and supported by a Circuit Manager				4116	4127	4127	4127
PSM 106	No. of employees provided with training and development interventions relevant to their jobs.	15,388	32,949	10,909	3,000	2,500	2,500	2,500
PSM 107	Percentage of employees with disabilities.	0.09%	0.2%	0.2%	0.4%	0.2%	0.2%	0.2%
PSM 108	Percentage of women in SMS positions.	39%	38.05%	35.4%	38%	38%	39%	39%
PSM 109	Percentage of women in Principalship posts.	30%	29.45%	29%	30%	32%	34%	35%
PSM 110	Number of school Principals and Deputy Principals capacitated through ACE Leadership Programme.	350	150	206	200	200	200	200

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 1.

Performance Measure		Audited / Actual performance			Estimated performance	Medium Term Targets		
		2010/11 Actual	2011/12 Actual	2012/13 Actual	2013/14 Estimate	2014/15 Estimate	2015/16	2016/17 estimates
PSM 111	Rate of client satisfaction on service delivery.	60%	60% ⁴	0	0	70%	70%	70%

BT102: Expenditure by item (2014/15)

R thousand	Prog. 1: Admin	Prog. 2: POS	Prog. 3: Indep.	Prog. 4: Spec	Prog. 5: FET	Prog. 6: AET	Prog. 7: ECD	Prog. 8: Infrastr.	Prog. 9: Aux.	Total
Current payments	1424702	19750074	-	330967	-	154611	169754	50495	320077	22200680
Compensation of employees	1200850	18860053	-	329879	-	137829	109684	9635	175597	20823527
Salaries and wages	-	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-	-
Goods and services	223852	1699021	-	1088	-	16782	60070	40860	144480	2186153
<i>of which</i>	-	-	-	-	-	-	-	-	-	-
<i>Learner support material</i>	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to¹:	41299	1024373	112496.00	48640	-	95	69		21758	1248730
Provinces and municipalities	380									380
Departmental agencies and accounts									20364	20364
Social security funds										0
Non-profit institutions	11518	918293	112496.00	47666	-					1089973
Households	29401	10080		974		957		69	1394	42875
Payments for capital assets	16924	22748	0.00					1072830	1395	1113897
Buildings and other fixed structures								1072830		1072830

⁴ No survey conducted. The figure is for survey conducted in 2010/11.

BT102: Expenditure by item (2014/15)										
R thousand	Prog. 1: Admin	Prog. 2: POS	Prog. 3: Indep.	Prog. 4: Spec	Prog. 5: FET	Prog. 6: AET	Prog. 7: ECD	Prog. 8: Infrastr.	Prog. 9: Aux.	Total
Software and other intangible assets		2000								2000
Machinery and equipment	16924	20748							1395	39067
Total economic classification	1,482,925	2,0797,195	11,249	37,907		15,470	19,823	1,123,325	343,230	2,456,3307
Less: Unauthorised expenditure	-	-	-	-		-	-	-	-	-
Baseline Available for Spending	1,482,925	20,797,195	11,249	37,907		15,470	19,823	1,123,325	343,230	2,4563,307

1.3 PERFORMANCE AND EXPENDITURE TRENDS.

The programme's budget is increasing by 10.8 per cent between 2013/14 and 2014/15 financial years from an initial appropriation of R 1.3 billion to R 1.5 billion and continues to increase by 4.4 per cent and 4.3 per cent in the last two financial years of the MTEF. The increase is mainly from the corporate services and Human Resource Development sub programmes.

Compensation of employees increased from R1.1 billion to R1.2 billion which is an increase of 9.3 per cent between 2013/14 and 2014/15 financial years to cater for salary increases in the grading of clerks.

The high increase of 27.5 per cent in goods and services for the 2014/15 is primarily under computer services, property payments and fleets services with an increase of 82.4 per cent, 127.2 per cent and 30.2 per cent respectively. These items were underfunded in 2013/14 financial year and had a serious detrimental effect to service delivery. In computer services, the increase is mainly informed by the budget set aside to acquire back up system for the department, in property payment is for the maintenance of office building and fleets services for the maintenance of government vehicles.

Transfers and subsidies also have an increase of 20.3 per cent in the first year of MTEF mostly due to household (leave gratuities) transfers which is increasing by 25.9 per cent. The high increase is as a result of the employees who will be leaving the department. Included in the transfers budget, is the amount of transfers to Education Development Trust which increased by 7.6 per cent in 2014/15 to assist the department in reducing infrastructure backlogs in the province by providing educational infrastructure in partnership with Non-Governmental Organisation (NGOs) on a 50/50 basis.

The payment of capital assets budget increased significantly by 448.2 per cent, 19.2 per cent in 2014/15 and 2015/16 respectively and decline by 69.6 per cent in 2016/17. The huge increase in the first two years of the MTEF is as a result of provision to acquire new vehicles.

Analysis per sub-programme.

Office of the MEC

Office of the MEC has declined year on year by 0.7 per cent in the first year of the MTEF due to the cost curtailment measures.

Corporate Services

Included in this sub-program are the Office of the HOD, Corporate Services Management (including Human Resources Management) and Financial Management.

Office of the HOD

Provision has been provided for the running of the Office of the HOD.

Internal Audit, Compliance, Risk and Security Management report directly to the Office of the HOD. However the Internal Audit function is a transversal function that is fully funded by the Provincial Treasury and therefore does not form part of the organisational structure of the Department and is not budgeted for.

Compliance unit

Funding has been provided for the Compliance unit for the 2014/15 financial year. This unit is responsible for monitoring compliance with all legislative requirements and ensuring that all queries raised by the Internal Audit, The Auditor General and issues raised by other oversight structures like the audit committee, portfolio committee, SCOPA, etc. are addressed in an integrated manner. Budgetary constraints have militated against the full capacitating of this unit which is necessary considering that this function is performed for the whole department which includes all schools, circuit offices and District Offices. To address this challenge the Risk unit is engaged to perform some of these functions. While this unit is still under the HoD on the structure, functionally it is reporting directly to the CFO in line with the generic structure for the CFO's offices and the new structure of the Department still to be approved by DPSA.

Risk management

Provision has been provided for this function. This unit is responsible for coordinating the risk assessment and mitigation process within the Department. It is also responsible for all investigative services within the Department, including such services at Circuit and District offices.

Security management

This unit is responsible for physical security management within the Department. This includes the 3 Head Office campuses, 4 Mastec Institute Campuses, 10 District Offices and 134 Circuit Offices. Funding has been provided for security management for the 2014/15 financial year. An amount of R72.2 million is earmarked for the payment to service providers who are to be engaged to provide security officers at Departmental buildings in Administration, Public Ordinary Schools and Auxiliary and Associated services. There is however a challenge with security at State-Of-The-Art Schools that are situated in outlying areas, mostly in rural areas. Due to the nature of the assets at these schools most of them have become a

target for criminals. The security of these schools should have been the responsibility of the respective SGBs. However due to the financial challenges that these schools are facing that arise from the fact that they are financed in the same way as other schools while they have massive infrastructure they are not able to provide the additional security that their infrastructure demands.

Branch Corporate Services Management

The Corporate Services Management Branch has been allocated a total of R345.1 million for the 2014/15 financial year. From the 2013/14 allocation the budget reflects an increase of 23.5 per cent which is mainly from computer services as explained above and transport equipment in payments of capital which is meant for acquiring new government vehicles.

The branch is responsible for the following functions:

Human Resources Management

This unit is responsible for the management of human resources for officials employed under the Public Services Act and those employed under the Employment of Educators Act. Provision has been made for this function for the 2014/15 financial year.

The Department together with DPSA has finalised the project to review the organisational structure to be in line with the generic structure. The new structure is planned for full implementation from 01 April 2015.

Human Resource Development

This unit is responsible for the human resource development which includes training and the management of bursaries offered to both officials and educators in the Department. However, as from 2013/14 financial year, due to budgetary challenges no new bursaries will be issued during the 2014/15 financial year. R 24.1 million has been provided during the 2014/15 financial year to service existing bursaries in Administration and Public Ordinary Schools. The current bursary holders are learners who have been offered bursaries to study teaching in rare skills subjects i.e. in Maths, Science, Technology and Accounting.

Information Technology Services

This unit is responsible for knowledge management, Records Management and Management Information Systems. Critical in this are the payments to SITA which is responsible for hosting the transversal financial systems utilised by the Department plus the e-mail and internet services. An amount of R45.0 million has been provided for SITA services for the 2014/15 financial year.

Communication Services and Transformation, Intergovernmental Relations

This unit is responsible for managing communication services within the Department.

The unit is also responsible for legal services. The Department is also making use of the services of the State Attorney who will represent the Department in all court proceedings and offer legal advice when requested to.

The Department had contingent liability amounting to R 105.0 million as at 31 March 2013. Should these cases not be finalised in the favour of the Department it will have an effect of reducing the available budget to the maximum of the amount of the contingent liability. The Department has only

provided R 3.0 million under the Office of the HOD for claims against the state for the 2014/15 financial year. This amount is utilised to pay for all claims made against the Department and mostly emanating from legal proceedings.

Provincial HRD Strategy

This unit is responsible for coordinating HRD strategy within the province. The function was previously located in the Office of the Premier but was moved to the Department of Education during the 2011/12 financial year. The movement of the function was however only made with budget shift for COE. As from 2014/15 the function as well as its budget over the MTEF (R2.5 million 2014/15, R2.6 million 2015/16 and R2.7 million 2016/17) has returned back to Office of the Premier.

Financial Management and Supply Chain Management

The branch is responsible for the following functions:

- Budget Management
- Financial Administration
- Supply Chain Management Services, including fleet management
- Infrastructure Development (which is budgeted for and reported on separately as Programme 8)

The following critical activities are budgeted for under this programme:

Audit fees

An amount of R14.1 million has been provided for payment of external audit fees. This is an increase of 3.0 per cent as compared to the amount provided for the 2013/14 financial year and is based on the estimated costs as supplied by the Office of the Auditor General. Included in this figure is an amount of R 3.0 million for performance audit. Noting that the performance of external audit is mandatory the aim of the Department was to budget for 100 per cent of the audit fees.

Fleet Management

A total amount of R13.3 million has been provided for the 2014/15 financial year for the management of the Departmental fleet. For the past three years no new vehicles were bought and this resulted in increased maintenance costs due to the fact that the Department is operating and aged fleet which is used to cover a very wide geographical area. However R20.0 million provision has been made for the procurement of new vehicles in 2013/14 and 2014/15 financial year respectively.

Education Management

This is a critical support services that caters for the activities of the curriculum advisors and support activities at the 134 Circuit Offices and 10 District Offices. These activities are managed under the branch District Coordination. The budget allocation is however not sufficient to address the

huge capacity challenges that are facing the Circuit and District Offices. However there is an increase of 6.2 per cent emanating from compensation of employees and also the social benefits in household.

Human Resource Management

Human resource management has an increase of 47.6 per cent as a result of the provision made for internship and learner ship programmes in compensation of employees.

Education management information system (EMIS)

The objective of this sub-programme is to provide for education management system in the province, critical of which is the connectivity of schools to ensure that they can all utilise the SA-SAMS. R 31.9 million has been provided for this National Priority for the 2014/15 financial year

1.4. QUARTERLY TARGETS FOR 2014/15.

Performance Indicator		Reporting period	Annual Targets 2014/15	QUARTERLY TARGETS.			
				1 ST	2 ND	3 RD	4 TH
PPM 101	Number of public schools that use school administration management system (electronic) to provide data to the national learner tracking system	Quarterly	3,765 schools' data collected and uploaded to LURITS by end each quarter.	3,765 schools' data collected and uploaded to LURITS by 30 June 2014	3,765 schools' data collected and uploaded to LURITS by 30 September 2014	3,765 schools' data collected and uploaded to LURITS by 31 Dec. 2014	3,765 schools' data collected and uploaded to LURITS provided by 31 March 2015
PPM 102	Number of public schools that can be contacted electronically (e-mail)	No targets set due to financial constraints.					
PPM 103	Percentage of education current expenditure going towards non-personnel items	Annual	9.94% achieved by 31 March 2015				9.94% achieved by 31 March 2015
PPM	Number of visits to schools by a Circuit	Quarterly	5280 school visits conducted by end	1760 school visits conducted by 30	1760 school visits conducted by 30	Monitoring of end of year	1760 school visits conducted by 31

Performance Indicator		Reporting period	Annual Targets 2014/15	QUARTERLY TARGETS.			
				1 ST	2 ND	3 RD	4 TH
104	Manager		March 2015	June 2014	Sept. 2014	Examination	March 2015
PROVINCE SPECIFIC PERFORMANCE INDICATORS.							
PPM 105	Number of schools monitored and supported by a circuit manager	Quarterly	4127 schools monitored and supported by a circuit manager by end of March 2015	1376 schools monitored and supported by a circuit manager by 30 June 2014	1375 schools monitored and supported by a circuit manager by 30 Sept. 2014	Monitoring of end of year Examination.	1376 schools monitored and supported by a circuit manager by 31 March 2015
PSM 106	No. of employees provided with training and development interventions relevant to their jobs.	Quarterly	2,500 employees trained by 31 January 2015	600 employees trained by end of June 2014	634 employees trained by 30 Sept. 2014	633 employees trained by 31 Dec. 2014	633 employees trained by 31 March 2015
PSM 107	Percentage of employees with disabilities.	Annual	0.2% employees with disabilities of employed by 31 March 2015				0.2% employees with disabilities of employed by 31 March 2015
PSM 108	Percentage of women in SMS positions.	Annual	38% of women employed in SMS positions by 31 March 2015				38% of women employed in SMS positions by 31 March 2015
PSM 109	Percentage of women in Principalship posts.	Annual	32% of women in Principalship posts by 31 March 2015				32% of women in Principalship posts by 31 March 2015
PSM 110	Number of school Principals and Deputy Principals capacitated through ACE Leadership Programme.	Quarterly	200 capacitated by 31 March 2015	200 capacitated by 30 June 2014	200 capacitated by 30 Sept 2014	200 capacitated by 15 Dec 2014	200 capacitated by 31 March 2015

Performance Indicator		Reporting period	Annual Targets 2014/15	QUARTERLY TARGETS.			
				1 ST	2 ND	3 RD	4 TH
PSM 111	Rate of client satisfaction on service delivery.	Annual	70% client satisfaction achieved by 31 March 2015				70% client satisfaction achieved by 31 March 2015

PROGRAMME 2: PUBLIC ORDINARY SCHOOLS.

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

Analysis per Programme:

Sub-Programmes 2.1: Public Primary Schools.

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

- Sub-Programme 2.2: Public Secondary Schools:

To provide specific public secondary ordinary schools with the resources required for Grades 8 to 12

- Sub-Programme 2.3: Professional Services:

To provide educators and learners in public ordinary schools with Departmentally managed support services

- Sub-Programme 2.4: Human Resource Development.

To provide for the professional and other development of educators and non-educators in public ordinary schools

- Sub-Programme 2.5: Conditional Grants:

- To provide identified poor and hungry learners in public ordinary schools with the minimum food they will need to learn effectively in school through the National School Nutrition Programme (NSNP).
- To recapitalize the technical schools
- To provide support to Dinaledi schools

2.1. STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2014/15.

Strategic objective	Strategic plan target	Audited/Actual performance				Estimated performance	Medium Term Targets		
		2014/15	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
2.1	Learner performance improved.	The targets for this strategic objective have been moved to Programme 9 with the change in the budget structure.							
2.2	LTSM provided to schools ⁵ .	100%	100%	100%	791,515	1,746,727	1,662,432 ⁶	1,662,432	1,662,432
2.3	School governance and management strengthened to promote access.	4,000	2849 ⁷	2,300	-	-	-	-	-
2.4	In-service training and development provided to school-based educators.	120,500 ⁸	4783	23,762	43,914	46,327	3,500	3,500	3,500
2.5	In-school sports, arts and culture promoted.	85% [3,970]		850	-	-	85%	85.1%	86%

⁵ LTSM covers textbooks and stationery. Provision of textbooks is made on top-up basis unless when new curricula is introduced.

⁶ The figure provided is for stationery only. For textbooks please refer to PSM211

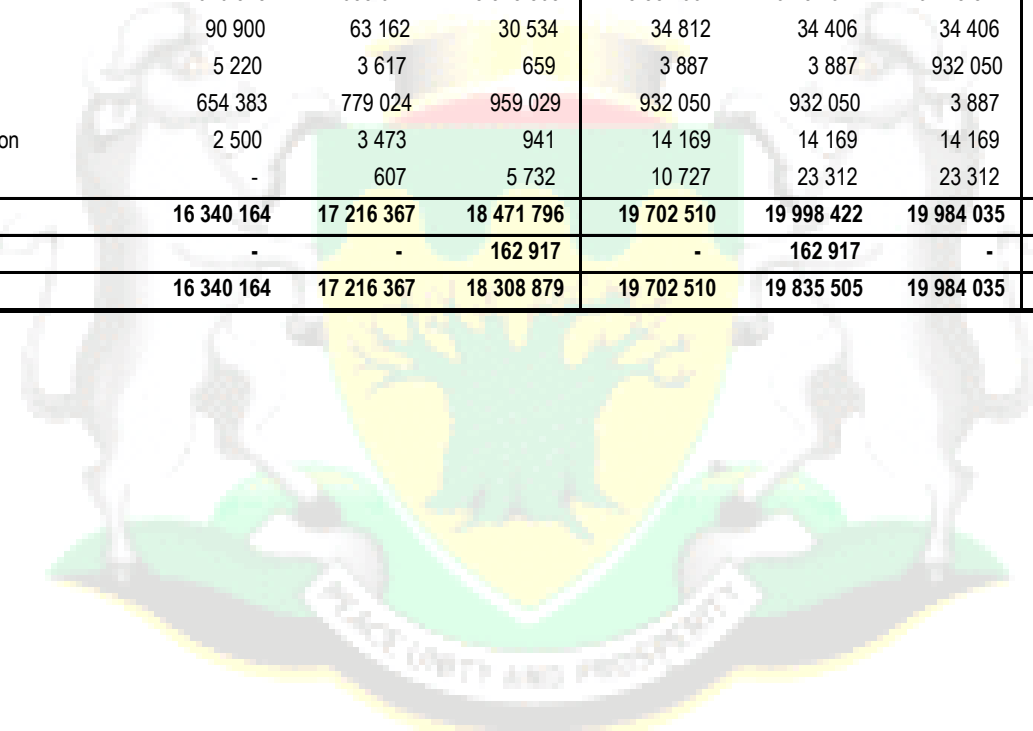
⁷ The number is made up of 2070 SMT s trained on SDPs & SIPs, 150 school principals supported on ACE and 629 Schools trained on management of finances.

2.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF:

BT201 Public ordinary schooling – key trends

Summary of payments and estimates: Programme 2: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Public Primary Schools	7 946 816	8 727 812	9 099 093	9 823 874	9 857 684	9 857 684	10 489 798	10 966 028	11 512 335
Public Secondary Schools	7 640 345	7 638 672	8 375 808	8 882 991	9 132 914	9 118 527	9 267 144	9 808 192	10 273 423
Human Resource Development	90 900	63 162	30 534	34 812	34 406	34 406	18 489	14 354	15 115
In-school Sport and Culture	5 220	3 617	659	3 887	3 887	932 050	4 112	4 301	4 528
National School Nutrition Programme	654 383	779 024	959 029	932 050	932 050	3 887	991 153	1 030 799	1 085 431
Technical Secondary Schools Recapitalisation	2 500	3 473	941	14 169	14 169	14 169	15 159	16 169	31 982
Dinaledi Support Grant	-	607	5 732	10 727	23 312	23 312	11 340	11 862	12 490
Total payments and estimates	16 340 164	17 216 367	18 471 796	19 702 510	19 998 422	19 984 035	20 797 195	21 851 705	22 935 304
Less: Unauthorised expenditure	-	-	162 917	-	162 917	-	-	-	-
Baseline Available for Spending	16 340 164	17 216 367	18 308 879	19 702 510	19 835 505	19 984 035	20 797 195	21 851 705	22 935 304



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	15 589 730	16 678 865	17 855 184	18 839 670	19 135 473	19 114 533	19 750 074	20 617 225	21 632 733
Compensation of employees	13 913 047	15 319 361	16 201 833	17 138 786	17 385 099	17 385 099	18 060 053	18 877 178	19 780 133
Goods and services	1 676 683	1 359 504	1 653 350	1 700 884	1 750 374	1 729 434	1 690 021	1 740 047	1 852 600
Interest and rent on land	-	-	1	-	-	-	-	-	-
Transfers and subsidies to:	741 980	536 169	613 641	850 283	850 392	856 945	1 024 373	1 215 928	1 270 861
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	684 381	451 013	498 165	755 803	755 912	755 912	918 293	1 104 365	1 151 252
Households	57 599	85 156	115 476	94 480	94 480	101 033	106 080	111 563	119 609
Payments for capital assets	8 454	1 333	2 971	12 557	12 557	12 557	22 748	18 552	31 710
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	8 454	1 333	2 971	12 557	12 557	12 557	20 748	16 052	31 710
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	2 000	2 500	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
Total economic classification	16 340 164	17 216 367	18 471 796	19 702 510	19 998 422	19 984 035	20 797 195	21 851 705	22 935 304
Less: Unauthorised expenditure	-	-	162 917	-	162 917	-	-	-	-
Baseline Available for Spending	16 340 164	17 216 367	18 308 879	19 702 510	19 835 505	19 984 035	20 797 195	21 851 705	22 935 304

The programme's budget is minimally increasing by 4.8 per cent in 2014/15 which is below CPI of 5.5 per cent minimum required as outlined in the MTEF guideline. The sub programmes contributing to the slow growing of budget includes public secondary school education and Human Resource Development subprograms.

Compensation of employees

The compensation of employee's budget is underfunded at 3.9 per cent, 4.5 per cent and 4.8 per cent over the MTEF and is the main contributor to the departmental compensation of employee under funding.

Goods and services

The budget of goods and services is declining by 3.4 per cent in 2014/15 and increase by 3.0 per cent and 6.5 per cent in 2015/16 and 2016/17 respectively. The decline in the first year of MTEF is due to budget decrease in:

- Bursaries; as most students have completed their studies and current provision is meant to cater for the existing students only.
- Contractors and Consumable: Stationery, printing and office supplies as part of the departmental cost curtailment measure.
- LTSM (refer to detailed explanation below).
- Property payments' drastical decline is as a result of once off arrear payments for municipality rates and taxes made by the head office on behalf of schools in 2013/14 financial year.

The slightly increase of 3.0 per cent in the second year of MTEF is due to reduction in NSNP conditional grant item Agency and support (outsourced services) in order to increase funds for transfers to pilot schools as the number of schools have been increased from (50 public ordinary schools and 34 special schools) to (47 public primary schools, 34 public secondary schools and 32 public special schools).

Transfers and subsidies

The transfers and subsidies budget increased by 20.5 per cent, 18.7 per cent and 4.5 per cent over the MTEF .The significant increase in the first two years is mostly in transfers to schools of which R776.7 million ,R884.6 million and R931.5 million over the MTEF is for norms and standards school funding and R141.6 million,R219.7 million and R219.7 million is for NSNP conditional grant transfers to pilot schools (47 public primary schools ,34 public secondary schools and 32 public special schools).

Payments of capital assets

The budget growth rate increased by 65.2 per cent 2014/15 and decline by 22.6 per cent in 2015/16 and again increased by 97.5 per cent in the final year of the MTEF. The huge increase in 2014/15 and decrease in 2015/16 financial years is due to earmarked funding of R5 million provided in 2014/15 of which R3.8 million is for transport equipment (mobile laboratories) and R1.2 million for other machinery and equipment (braille embossers) .

The final year 2016/17 increase of 97.5 per cent is due to an increase in payments for capital (machinery and equipment) for Technical Secondary Schools Recapitalisation and Dinaledi grants. The main contributor grant to such an increase is the Technical Secondary Schools Recapitalisation which increased by more than 100 per cent as a result of the building project list which will be completed in 2015/17 financial year. Therefore funds for building have been reprioritised in order to fund backlog in machinery and equipment like Milling machines for drilling and Lathe designing/ shaping/ developing machines. Whilst the high increase in Dinaledi originated from provision of machinery and equipment such as Computers (desktops, Laptops and iBox) and Subjects' Softwares for Maths, Physical Sciences, Life Sciences and English.

National and Provincial Priorities

Norms and standards for school funding transfers

The norms and standards for the school funding provide for the differentiated funding of schools depending on which quintile they fall under. The funding is for both the running costs of the school and procurement of LTSM and is determined per learner. For 2014/15 financial year the per learner allocation has been determined as R1 065 in quintile 1, R977 in quintile 2 and 3, R533 in quintile 4 and R183 in quintile 5 schools as per national norms and standards. The total amount that has been provided for norms and standards is R1.3 billion instead of R1.6 billion total required. There is however no national set ratio to allocate the funding to both running cost and LTSM. The department has determined that the split will be done on a 60:40 basis. This means that out of the total budget of R1.3 billion, R776.7 million has been provided for running cost and R517.8 million for procurement of LTSM. While all the schools have been declared section 21 as per the South African School Act the function of procurement of LTSM has however been retained by the department. LTSM procurement is therefore done centrally by the department on behalf of the school. The number of learners who will benefit from the school funding norms and standard in 2014/15 is 1 608 277 at 79.2 per cent of the total amount required.

The budget of this item has declined by 22.8 per cent in 2014/15 and increased by 14.1 per cent and 5.2 per cent in the two outer years of the MTE

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Within the **Learner Teacher Support Material (LTSM) budget**, the following as per table below were catered for:

The budget of this item has declined by 22.8 per cent in 2014/15 and increased by 14.1 per cent and 5.2 per cent in the two outer years of the MTEF.

BT 202: PUBLIC PRIMARY SCHOOLS - KEY TRENDS									
Financial Information	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
	Audited outcome		Adjusted Appropriation	Preliminary outcome	Voted (Main appropriation)	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
Rand thousand									
Education	7,946,816	8,727,812	9,229,812	9,099,093	9,823,874	9,857,684	10,489,798	10,966,028	11,512,335
Other									
Total	7,946,816	8,727,812	9,229,812	9,099,093	9,823,874	9,857,684	10,489,798	10,966,028	11,512,335
<u>Economic classification</u>									
Current payments	7,668,857	8,508,171	8,985,833	8,797,476	9,473,477	9,507,287	10,065,198	10,488,475	11,007,332
Compensation of employees	7,405,763	8,199,282	8,828,601	8,672,395	9,168,904	9,199,923	9,805,973	10,189,258	10,692,257
Salaries and wages	6,427,167	7,109,354	7,577,759	7,544,983	7,844,000	7,867,884	8,413,755	8,718,415	9,143,459
Social contributions	978,596	1,089,928	1,250,842	1,127,412	1,324,904	1,332,039	1,392,218	1,470,843	1,548,798
Goods and services	263,094	308,889	157,232	125,081	304,573	307,364	259,225	299,217	315,075
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	22,727	16,597	19,070	-	19,976	7,241	21,026	27,925	29,405
Audit cost: External	-	4,272	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering:	-	-	-	-	-	-	-	-	-
Departmental activities	3	68	-	-	-	-	-	-	-
Communication (G&S)	274	-	-	-	-	-	-	-	-
Contractors	-	-	-	-	-	-	41,426	47,181	49,682
Agency and support / outsourced services	273	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	232,607	282,095	135,371	124,155	284,597	297,332	194,773	221,811	233,488

BT 202: PUBLIC PRIMARY SCHOOLS - KEY TRENDS									
Financial Information	2010/11	2011/12	2012/13		2013/14		2014/15	2015/16	2016/17
	Audited outcome		Adjusted Appropriation	Preliminary outcome	Voted (Main appropriation)	Revised Estimate	Revised Baseline	Revised Baseline	Revised Baseline
Rand thousand									
Consumable: Stationery, printing and office supplies	2,461	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	2,000	2,300	2,500
Property payments	-	-	2,791	-	-	2,791	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	3,506	5,155	-	721	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	52	700	-	205	-	-	-	-	-
Transfers and subsidies	277,959	219,641	243,979	301,617	350,397	350,397	424,600	477,553	505,003
Non-profit institutions	239,654	160,723	215,357	220,859	284,597	284,597	357,298	406,935	428,505
Households	38,305	58,918	28,622	80,758	65,800	65,800	67,302	70,618	76,498
Social benefits	38,305	58,918	28,622	80,758	65,800	65,800	67,302	70,618	76,498
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	7,946,816	8,727,812	9,229,812	9,099,093	9,823,874	9,857,684	10,489,798	10,966,028	11,512,335

BT203: PUBLIC SECONDARY SCHOOLS – KEY TRENDS											
Financial Information	2010/11	2011/12	2012/13		2013/14		2014		2015		
	Audited outcome		Adjusted Appropriation	Preliminary outcome	Voted (Main appropriation)	Revised Estimate	Revised Baseline	Total change from indicative baseline	Revised Baseline	Total change from indicative baseline	Revised Baseline
Rand thousand											
Public Secondary Schools Education	7,640,345	7,638,672	8,748,668	8,375,808	8,882,991	9,118,527	9,267,144	12,815	9,808,192	20,497	10,273,423
Other	-	-	-	-	-	-	-	-	-	-	-
Total	7,640,345	7,638,672	8,748,668	8,375,808	8,882,991	9,118,527	9,267,144	12,815	9,808,192	20,497	10,273,423
Economic classification											
Current payments	7,172,731	7,322,154	8,442,638	8,060,828	8,519,298	8,748,172	8,804,011	(65,591)	9,289,615	(70,040)	9,727,363
Compensation of employees	6,496,316	7,103,120	7,578,085	7,508,933	7,949,360	8,164,654	8,233,571	(8,739)	8,665,555	(10,916)	9,065,447
Salaries and wages	5,673,140	6,204,535	6,498,968	6,532,812	7,062,769	7,265,374	7,302,335	(8,739)	7,677,323	(10,916)	8,024,839
Social contributions	823,176	898,585	1,079,117	976,121	886,591	899,280	931,236	-	988,232	-	1,040,608
Goods and services	676,415	219,034	864,553	551,894	569,938	583,518	570,440	(56,852)	624,060	(59,124)	661,916
Administrative fees	9	-	-	-	-	-	-	-	-	-	-
Advertising	2,323	188	-	-	-	-	-	-	-	-	-
Assets less than the capitalisation threshold	24,777	37,185	11,037	2,709	11,793	7,772	34,867	347	36,479	371	38,416
Audit cost: External	-	-	-	-	-	-	-	-	-	-	-

BT203: PUBLIC SECONDARY SCHOOLS – KEY TRENDS											
Financial Information	2010/11	2011/12	2012/13		2013/14		2014		2015		
	Audited outcome		Adjusted Appropriation	Preliminary outcome	Voted (Main appropriation)	Revised Estimate	Revised Baseline	Total change from indicative baseline	Revised Baseline	Total change from indicative baseline	Revised Baseline
Rand thousand											
Bursaries:											
Employees	-	-	-	-	-	-	-	-	-	-	-
Catering:											
Departmental activities	3,891	3,431	696	2,310	-	(100)	-	-	-	-	-
Communication (G&S)	2,107	-	81	-	84	84	1,588	1,500	1,673	1,581	1,763
Computer services	13,115	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	2,529	90	1,905	10,838	3,712	2,612	4,297	-	4,851	-	5,108
Contractors	18,766	769	18,000	31,773	18,000	16,982	16,802	(1,198)	18,828	-	19,826
Agency and support / outsourced services	42,407	39,750	21,241	31,710	42,483	24,867	46,057	-	48,176	-	57,264
Inventory: Learner and teacher support material	445,558	6,393	617,526	362,928	335,093	328,977	293,625	(61,154)	331,135	(66,956)	347,020
Inventory: Materials and supplies	-	3,338	-	-	-	-	-	-	-	-	-
Inventory:	-	-	-	-	-	16,945	-	-	-	-	-

BT203: PUBLIC SECONDARY SCHOOLS – KEY TRENDS

Financial Information	2010/11	2011/12	2012/13		2013/14		2014		2015		
	Audited outcome		Adjusted Appropriation	Preliminary outcome	Voted (Main appropriation)	Revised Estimate	Revised Baseline	Total change from indicative baseline	Revised Baseline	Total change from indicative baseline	Revised Baseline
Rand thousand											
Other supplies											
Consumable supplies	393	2,750	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	10,796	3,085	55,251	563	10,649	2,279	12,226	1,395	12,482	1,475	13,148
Operating leases	184	-	-	-	-	-	-	-	-	-	-
Property payments	-	89	1,217	-	1,270	39,451	3,334	2,000	3,395	2,000	3,469
Transport provided: Departmental activity	84,878	108,146	134,209	104,675	142,710	142,710	152,995	-	161,103	1,070	169,641
Travel and subsistence	21,097	13,370	3,390	4,329	4,144	554	4,649	258	5,938	1,335	6,261
Training and development	156	-	-	-	-	-	-	-	-	-	-
Operating payments	-	330	-	14	-	156	-	-	-	-	-
Venues and facilities	3,429	120	-	-	-	229	-	-	-	-	-
Rental and hiring	-	-	-	45	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	1	-	-	-	-	-	-	-
Interest	-	-	-	1	-	-	-	-	-	-	-

BT203: PUBLIC SECONDARY SCHOOLS – KEY TRENDS											
Financial Information	2010/11	2011/12	2012/13		2013/14		2014		2015		
	Audited outcome		Adjusted Appropriation	Preliminary outcome	Voted (Main appropriation)	Revised Estimate	Revised Baseline	Total change from indicative baseline	Revised Baseline	Total change from indicative baseline	Revised Baseline
Rand thousand											
(Incl. interest on finance leases)											
Rent on land	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	464,021	316,518	306,030	312,009	363,693	370,355	458,135	73,408	518,577	90,537	546,060
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	444,727	290,290	280,569	277,306	335,093	341,755	419,437	64,659	477,712	79,621	503,029
Households	19,294	26,228	25,461	34,703	28,600	28,600	38,698	8,749	40,865	10,916	43,031
Social benefits	19,294	26,228	25,461	34,703	28,600	28,600	38,698	8,749	40,865	10,916	43,031
Other transfers to households	-	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	3,593	-	-	2,971	-	-	4,998	4,998	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	3,593	-	-	2,971	-	-	4,998	4,998	-	-	-
Transport equipment	-	-	-	-	-	-	3,800	3,800	-	-	-

BT203: PUBLIC SECONDARY SCHOOLS – KEY TRENDS											
Financial Information	2010/11	2011/12	2012/13		2013/14		2014		2015		
	Audited outcome		Adjusted Appropriation	Preliminary outcome	Voted (Main appropriation)	Revised Estimate	Revised Baseline	Total change from indicative baseline	Revised Baseline	Total change from indicative baseline	Revised Baseline
Rand thousand											
Other machinery and equipment	3,593	-	-	2,971	-	-	1,198	1,198	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-	-
Total	7,640,345	7,638,672	8,748,668	8,375,808	8,882,991	9,118,527	9,267,144	12,815	9,808,192	20,497	10,273,423

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 2.								
Performance Measure		Audited / Actual performance			Estimated performance	Medium Term Targets		
		2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
PPM 201	Number of learners enrolled in public ordinary schools	1658624	1,664,597	1,662,106	1,710,226	1,662,432	1,662,850	1,662,980
PPM 202	Number of educators employed in public ordinary schools	54,193	54,638	56,939	55777	51,832	51,832	51,832
PPM 203	Number of non-educator staff employed in public ordinary schools	1968	0	1,924	1973	1973	1973	1973
PPM 204	Number of learners in public ordinary schools benefiting from the “No Fee School” policy	1,605,065	1,611,666	1,600,105	1,608,277	1,608,277	1,609,885	1,609,885

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 2.								
Performance Measure		Audited / Actual performance			Estimated performance	Medium Term Targets		
		2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
PPM 205	Number of learners with access to the National School Nutrition Programme (NSNP).	1435516	1,591,029	1,585,630	1,612,695	1,593,715	1,593,715	1,593,715
PPM 206	Number of learners eligible to benefit from learner transport	16,669	21,217	19,631	22 500	20 500	23,000	23,500
PPM 207	Number of learners with special education needs that are enrolled in public ordinary schools	70	67	5,200	5,600	5,200	5,200	5,200
PPM 208	Number of full service schools providing support to learners with learning barriers	0	10	0	10	15	15	15
PROVINCE SPECIFIC PERFORMANCE INDICATORS								
PSM 209	No. of learners provided with required stationery.		1,837,451	1,662,106	1,710,226	1,662,432	1,662,432	1,662,432
PSM 210	No. of learners provided with textbooks.		0	528,616	498,540	332,486	332,486	332,486
PSM 211	No. of educators trained in CAPS, subject content and methodology in GET band	4783	23,762	25,740	29,399	1,500	1,500	1,500
PSM 212	No. of educators trained in CAPS, subject content and methodology in FET schools.	12,998	[The figure covers both GET & FET training]	18,174	16,928	2,000	2,000	2,000
PSM 213	No. of participating schools empowered on Sustainable Food Production.	1849	1,566	2,115	0 ⁹	1,500	1,500	1,500
PSM 214	No. of jobs created through implementation of NSNP -SMMES:							
	-Cooperatives.	237	301	310	310	310	310	310
	- Food handlers.	16	5	1	7	0	0	0
		7,403	9,052	9,083	10,269	10,418	10,418	10,418

⁹ No targets due to financial constraints

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 2.

Performance Measure		Audited / Actual performance			Estimated performance	Medium Term Targets		
		2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
PSM 215	No. of Dinaledi schools supported through monitoring, training and provision of resources	56 Dinaledi, 20 Dinaledi reserves & 122 Dinaletšana schools.	71 Dinaledi & 16 Dinaletšana schools	51 Dinaledi & 33 Dinaletšana	51 Dinaledi	51 Dinaledi	51 Dinaledi	51 Dinaledi
PSM 216	No. of Technical High schools trained, monitored and provided with resources as per Business plan.	19	24	12	24	24	24	24
217	No. of schools whose SMT members were trained in school Management	1,124	1,000	1,000	1,000	1,000	1,000	1,000
PSM 218	No. of school whose SGB members were trained in school governance	500	500	500	100	500	500	500
PSM 219	No. of In-school sports Programmes implemented	1547	1676	2469	1087	17	17	17
PSM 220	No. of Arts and culture Programmes implemented across all levels	833	892	580	413	2	2	2
221	No. of schools supported on implementation of incident registers to promote school safety					100	350	650

BT 205	Public Ordinary School – Resourcing effected via the school funding norms (2013/14)			
Programmes/Legal status/Poverty quintiles	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
2.1 Public primary schools				
Non-Section 21 schools				
Quintile 1 (poorest)	N/A	N/A	N/A	N/A
Quintile 2	N/A	N/A	N/A	N/A
Quintile 3	N/A	N/A	N/A	N/A
Quintile 4	N/A	N/A	N/A	N/A
Quintile 5 (least poor)	N/A	N/A	N/A	N/A
Section 21 schools				
Quintile 1 (poorest)	1588	R235,696,222.00	582272	R403.55
Quintile 2	1639	183,810,562.00	663676	R369.55
Quintile 3	613	1,233,653,558.00	358290	R369.55
Quintile 4	27	R3,124,721.00	15481	R200.55
Quintile 5 (least poor)	68	R3,231,112.00	46467	68.55
Total	3935	1,656,288,406.	1,666,186	R1412.00

BT 205	Public Ordinary School – Resourcing effected via the school funding norms (2013/14)			
Programmes/Legal status/Poverty quintiles	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
2.2 Secondary schools				
Non-section 21 schools. Please note that all the schools in LDoE are on s21 status.				
Quintile 1 (poorest)	N/A	N/A	N/A	N/A
Quintile 2	N/A	N/A	N/A	N/A
Quintile 3	N/A	N/A	N/A	N/A
Quintile 4	N/A	N/A	N/A	N/A
Quintile 5 (least poor)	N/A	N/A	N/A	N/A
Quintile 1 (poorest)	N/A	N/A	N/A	N/A
Total for non-s21 secondary schools.	N/A	N/A	N/A	N/A
Section 21 schools				
Quintile 1 (poorest)	N/A	N/A	N/A	N/A
Quintile 2	N/A	N/A	N/A	N/A
Quintile 3	N/A	N/A	N/A	N/A
Quintile 4	N/A	N/A	N/A	N/A
Quintile 5 (least poor)	N/A	N/A	N/A	N/A
Total for non-Section 21 schools	N/A	N/A	N/A	N/A

BT 205 Public Ordinary School – Resourcing effected via the school funding norms (2013/14)				
Programmes/Legal status/Poverty quintiles	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
Total for Section 21 schools				
Total for Quintile 1	1,588	235,696,222.00	582,272	R403.55
Total for Quintile 2	1,639	183,810,562.00	663,676	R369.55
Total for Quintile 3	613	1,233,653,558.00	358,290	R369.55
Total for Quintile 4	27	R3,124,721.00	15,481	R200.55
Total for Quintile 5	68	R3,231,112.00	46,467	68.55
Grand total	3,935	1,656,288,406.	1,666,186	R1,412.00
Level of 'top-slicing'				

2.3 PERFORMANCE AND EXPENDITURE TRENDS.

The programme's budget is minimally increasing by 4.8 per cent in 2014/15 which is below CPI of 5.5 per cent minimum required as outlined in the MTEF guideline. The sub programmes contributing to the slow growing of budget includes public secondary school education and Human Resource Development subprograms.

Compensation of employees

The compensation of employee's budget is underfunded at 3.9 per cent, 4.5 per cent and 4.8 per cent over the MTEF and is the main contributor to the departmental compensation of employee under funding.

Goods and services

The budget of goods and services is declining by 3.4 per cent in 2014/15 and increase by 3.0 per cent and 6.5 per cent in 2015/16 and 2016/17 respectively. The decline in the first year of MTEF is due to budget decrease in:

- Bursaries; as most students have completed their studies and current provision is meant to cater for the existing students only.
- Contractors and Consumable: Stationery, printing and office supplies as part of the departmental cost curtailment measure.
- LTSM (refer to detailed explanation below).
- Property payments drastical decline is as a result of once off arrear payments for municipality rates and taxes made by the head office on behalf of schools in 2013/14 financial year.

The slightly increase of 3.0 per cent in the second year of MTEF is due to reduction in NSNP conditional grant item Agency and support (outsourced services) in order to increase funds for transfers to pilot schools as the number of schools have been increased from (50 public ordinary schools and 34 special schools) to (47 public primary schools, 34 public secondary schools and 32 public special schools).

Transfers and subsidies

The transfers and subsidies budget increased by 20.5 per cent, 18.7 per cent and 4.5 per cent over the MTEF .The significant increase in the first two years is mostly in transfers to schools of which R776.7 million ,R884.6 million and R931.5 million over the MTEF is for norms and standards school funding and R141.6 million,R219.7 million and R219.7 million is for NSNP conditional grant transfers to pilot schools (47 public primary schools ,34 public secondary schools and 32 public special schools).

Payments of capital assets

The budget growth rate increased by 65.2 per cent 2014/15 and decline by 22.6 per cent in 2015/16 and again increased by 97.5 per cent in the final year of the MTEF. The huge increase in 2014/15 and decrease in 2015/16 financial years is due to earmarked funding of R5 million provided in 2014/15 of which R3.8 million is for transport equipment (mobile laboratories) and R1.2 million for other machinery and equipment (braille embossers) .

The final year 2016/17 increase of 97.5 per cent is due to an increase in payments for capital (machinery and equipment) for Technical Secondary Schools Recapitalisation and Dinaledi grants. The main contributor grant to such an increase is the Technical Secondary Schools Recapitalisation which increased by more than 100 per cent as a result of the building project list which will be completed in 2015/17 financial year. Therefore funds for building have been reprioritised in order to fund backlog in machinery and equipment like Milling machines for drilling and Lathe designing/ shaping/ developing machines. Whilst the high increase in Dinaledi originated from provision of machinery and equipment such as Computers (desktops, Laptops and iBox) and Subjects' Softwares for Maths, Physical Sciences, Life Sciences and English.

National and Provincial Priorities

Norms and standards for school funding transfers

The norms and standards for the school funding provide for the differentiated funding of schools depending on which quintile they fall under. The funding is for both the running costs of the school and procurement of LTSM and is determined per learner. For 2014/15 financial year the per learner allocation has been determined as R1 065 in quintile 1, R977 in quintile 2 and 3, R533 in quintile 4 and R183 in quintile 5 schools as per national norms and standards. The total amount that has been provided for norms and standards is R1.3 billion instead of R1.6 billion total required. There is however no national set ratio to allocate the funding to both running cost and LTSM. The department has determined that the split will be done on a 60:40 basis. This means that out of the total budget of R1.3 billion, R776.7 million has been provided for running cost and R517.8 million for procurement of LTSM. While all the schools have been declared section 21 as per the South African School Act the function of procurement of LTSM has however been retained by the department. LTSM procurement is therefore done centrally by the department on behalf of the school. The number of learners who will benefit from the school funding norms and standard in 2014/15 is 1 608 277 at 79.2 per cent of the total amount required.

Within the **Learner Teacher Support Material (LTSM) budget**, the following as per table below were catered for. The budget of this item has declined by 22.8 per cent in 2014/15 and increased by 14.1 per cent and 5.2 per cent in the two outer years of the MTEF. The summary of the LTSM budget is as follows:

Table LTSM budget over the MTEF

<i>R Thousand</i>	2014/15	2015/16	2016/17
School funding for norms and standards	517 824	589765	621022
<i>of which :</i>			
<i>Transport contractor (distribution of books)</i>	41 426	47181	49682
<i>warehouse lease</i>	2000	2300	2500
<i>Textbook and scholastic stationery</i>	474 398	540 284	568 840
Dinaledi	500	3 600	5 341
Grade 12 self-study guides	9 000	0	0
Learner attainment strategy	2 000	2 138	2 268
Quidsup	3 000	3 200	3 400
Total LTSM	532 324	595 103	626 690

The decline of 22.8 per cent in the first year of the MTEF is due to shifting of funds to norms and standards running costs transfers to schools and also reclassification of transport contractors and warehouse leases budget which were wrongly classified under LTSM in the past.

Norms and standards transfers to schools (running costs)

The transfer to schools funding increased from R619.8 million to R776.7 million in 2014/15, R 884.6 million and R931.5 million in 2015/16 and 2016/17 respectively. As compared to the national norm, the funding for the current financial year is at 76 per cent and over the MTEF the funding provision improved to 90.5 per cent, 98.6 per cent and 98.9 per cent respectively.

Assets less than the capitalisation threshold

This item increased the budget by 27 per cent in the first year of the MTEF and out of the 2014/15 total budget of R57.9 million, R55 million is for school furniture of which R21 million is for public primary school education and R34.9 million is for public secondary school education sub programmes. The increase is meant to cater for the replacement of old furniture and provision of school furniture backlog where furniture was never supplied.

Scholar transport

An amount of R153 million which is a growth of 7.2 per cent in 2014/15 has been provided for scholar transport in public secondary school education sub programme and 23 000 learners will benefit.

Inclusive education

An amount of R8.6 million has been provided for during 2014/15 financial year. This is aimed at ensuring that learners with physical disabilities are able to access ordinary public schools

Payments of capital assets (earmarked funding for machinery and equipment)

The earmarked funding of R5 million has been provided in 2014/15:

- R3.8 million is for transport equipment (mobile laboratories) and ;
- R1.2 million for other machinery and equipment (braille embossers).

2.4 QUARTERLY TARGETS FOR 2014/15.

Performance Indicator		Reporting period	Annual Targets 2014/15	QUARTERLY TARGETS			
				Q1	Q2	Q3	Q4
PPM201	Number of learners enrolled in public ordinary schools	Annual	1,662,432 learners enrolled by 31 March 2015				1,662,432 learners enrolled by 31 March 2015
PPM202	Number of educators employed in public	Quarterly	Maintaining employment of	Maintaining employment of	Maintaining employment of	Maintaining employment of	Maintaining employment of

Performance Indicator		Reporting period	Annual Targets 2014/15	QUARTERLY TARGETS			
				Q1	Q2	Q3	Q4
	ordinary schools		51,832educators employed by 3March 2015	51,832educators by 30 June 2014	51,832educators by 30 September 2014	51,832 educators by 31 December 2014	51,832educators by 31 March 2014
PPM203	Number of non-educator staff employed in public ordinary schools	Quarterly	Maintaining employment of 1973 non-educator staff by 31 Dec 2014	Maintaining employment of 1973 non-educator staff by 30 June 2014	Maintaining employment of 1973 non-educator staff by 30 Sept 2014	Maintaining employment of 1973 non-educator staff by 31 Dec 2014	Maintaining employment of 1973 non-educator staff by 31 Dec 2014
PPM204	Number of learners in public ordinary schools benefiting from the "No Fee School" policy	Annual	1,608,277 learners benefit from "No fee school" policy by end of March 2015				1,608,277 learners benefit from "No fee school" policy by end March 2015
PPM205	Number of learners with access to the National School Nutrition Programme (NSNP).	Quarterly	1,593,715 learners to benefit NSNP quarterly.	1,593,715 learners benefit from NSNP by end of June 2014	1,593,715 learners benefit from NSNP by end of Sept 2014	1,593,715 learners benefit from NSNP by end of Dec 2014	1,593,715 learners benefit from NSNP by end of March 2015
PPM206	Number of learners eligible to benefit from learner transport	Quarterly	20,500 learners benefitting from learner transport quarterly	20,500 learners benefitting from learner transport by end of June 2014	20,500 learners benefitting from learner transport by end of Sept 2014	20,500 learners benefitting from learner transport by end of Dec 2014	20,500 learners benefitting from learner transport by end of June 2014
PPM207	Number of learners with special education needs (LSEN) that are enrolled in public ordinary schools	Annual	5,200 LSEN enrolled by end of January 2015				5,200 LSEN enrolled by end of January 2015
PPM208	Number of full service schools providing support to learners with learning barriers	Annual	15 full service schools providing support to learners with learning barriers by end of March 2015				15 full service schools providing support to learners with learning barriers by end of March 2015

Performance Indicator		Reporting period	Annual Targets 2014/15	QUARTERLY TARGETS			
				Q1	Q2	Q3	Q4
PROVINCE SPECIFIC PERFORMANCE INDICATORS							
PSM 209	No. of learners provided with required stationery.	Annual	1,662,432 learners provided with stationery by 31 January 2015				1,662,432 learners provided with stationery by 31 January 2015
PSM 210	No. of learners provided with textbooks.	Annual	332,486 learners provided with textbooks by 31 January 2015				332,486 learners provided with textbooks by 31 January 2015
PSM211	No. of educators trained in CAPS, subject content and methodology in GET phase	Annually	1,500 educators trained by 31 March 2015	500 educators trained by end of June 2014	500 educators trained by end of September 2014	0	500 educators trained by 31 March 2015
PSM212	No. of educators trained in CAPS, subject content and methodology in FET schools.	Annually	2,000 educators trained by 31 March 2015	700 educators trained by end of June 2014	700 educators trained by end of June 2014	0	600 educators trained by 31 March 2015
PSM213	No. of participating schools empowered on Sustainable Food Production.	Quarterly	1,500 schools empowered on sustainable food production by end of March 2015	0	750 schools empowered on sustainable food production by end of September 2014	0	750 schools empowered on sustainable food production by end of March 2015
PSM214	No. of jobs created through implementation of NSNP: -SMMES. - Food handlers.	Quarterly	310 SMMES 10,418 Food Handlers engaged in NSNP by end of March 2015	310 SMMES 10,418 Food Handlers engaged in NSNP by end of June 2014	310 SMMES 10,418 Food Handlers engaged in NSNP by end of Sept 2014	310 SMMES 10,418 Food Handlers engaged in NSNP by end of Dec. 2014	310 SMMES 10,418 Food Handlers engaged in NSNP by end of March 2015

Performance Indicator		Reporting period	Annual Targets 2014/15	QUARTERLY TARGETS			
				Q1	Q2	Q3	Q4
PSM215	No. of Dinaledi schools supported through monitoring, training and provision of resources	Annual	51 Dinaledi schools supported through monitoring, training and provision of resources by end of March 2015				51 Dinaledi schools supported through monitoring, training and provision of resources by end of March 2015
PSM216	No. of Technical High schools trained, monitored and provided with resources as per Business plan.	Annually	24 Technical schools trained, monitored and provided with resources by end of March 2015	12 Technical High schools monitored.			24 Technical schools recapitalised by end of March 2015
PSM217	No. of schools whose SMT members were trained on school management.	Quarterly	1,000 SMT members trained on school management end of March 2015	333 SMT members trained on school management end of March 2015	• 334 SMT members trained on school management end of September 2014		333 SMT members trained on school management end of March 2015
PSM218	No. of schools whose SGB members were trained on school governance	Quarterly	500 schools whose SGB members were trained by end of March 2015	166 schools whose SGB members were trained by end of March 2015	• 167 schools whose SGB members were trained by end of March 2015	-	167 schools whose SGB members were trained by end of March 2015

Performance Indicator		Reporting period	Annual Targets 2014/15	QUARTERLY TARGETS			
				Q1	Q2	Q3	Q4
PSM219	No. of In-school sporting codes implemented	Quarterly	17 In Schools Sporting Codes implemented across all levels	15 In Schools Sporting Codes implemented at Circuit level by end of June 2014 ¹⁰	15 In Schools Sporting Codes implemented at Cluster and District levels by end of September 2014	Final In Schools Sporting Codes implemented at Provincial (15 codes) & national (17 codes) levels by end of December 2014	2 In Schools Sporting Codes implemented by end of March 2015 ¹¹
PSM220	No. of Arts and culture Programmes implemented across all levels	Bi annually	2 Arts & Culture programmes (Choral & indigenous music) implemented by end of March 2015	2 Arts & Culture programmes (Choral & indigenous music) implemented at cluster, District and Provincial levels by end of June 2014	2 Arts & Culture programmes (Choral & indigenous music) implemented at national level by end of September 2014		

¹⁰ Basketball, chess, cricket, football, gymnastics, goal ball, hockey, jukskei, morabaraba, netball, rugby, softball, table tennis, tennis, volleyball

¹¹ Athletics (Track & Field) and Aquatics (Swimming)

Performance Indicator		Reporting period	Annual Targets 2014/15	QUARTERLY TARGETS			
				Q1	Q2	Q3	Q4
PSM221	No. of schools supported on implementation of incident registers to promote school safety	Quarterly	1000 schools supported on implementation of incident registers to promote school safety by end of March 2015	300 schools supported on implementation of incident registers to promote school safety by end of June 2014	300 schools supported on implementation of incident registers to promote school safety by end of September 2014	100 schools supported on implementation of incident registers to promote school safety by 15 December 2015	300 schools supported on implementation of incident registers to promote school safety by end of March 2015

3. PROGRAMME 3: INDEPENDENT SCHOOLS.

Purpose of the Programme:

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

Analysis per Sub-Programme.

- Sub-Programme 3.1: Primary Phase:

To support independent schools in Grades 1 to 7

- Sub-Programme 3.2: Secondary Phase:

To support independent schools in Grades 8 to 12

3.1. STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2014/15.

Strategic objective	Strategic plan target	Audited/Actual performance			Estimated Performance	Medium Term Targets			
		2014/15	2010/11	2011/12		2012/13	2013/14	2014/15	2015/16
3.1 All independent schools in the Province regulated and supported	100%	134 (100%)	100%	142 [100%]	142 [100%]	142 [100%]	142	142	142

3.2 Reconciling performance targets with the Budgets and MTEF

Summary of payments and estimates: Programme 3: Independent School Subsidies

R thousand	Outcome			Main Adjusted Revised appropriation appropriation estimate			Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Primary Schools	61 706	40 573	52 402	56 059	55 141	55 141	59 423	62 395	65 702
Secondary Schools	53 968	31 015	34 113	49 941	50 155	50 155	53 073	56 063	59 034
Total payments and estimates	115 674	71 588	86 515	106 000	105 296	105 296	112 496	118 458	124 736
Less: Unauthorised expenditure	-	-	3 778	-	3 778	-	-	-	-
Baseline Available for Spending	115 674	71 588	82 737	106 000	101 518	105 296	112 496	118 458	124 736

(Summary of payments and estimates by economic classification: Programme 3: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	16	-	-	-	-	-	-	-	-
Compensation of employees	16	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	115 658	71 588	86 515	106 000	105 296	105 296	112 496	118 458	124 736
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	115 658	71 588	86 515	106 000	105 296	105 296	112 496	118 458	124 736
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	115 674	71 588	86 515	106 000	105 296	105 296	112 496	118 458	124 736
Less: Unauthorised expenditure	-	-	3 778	-	3 778	-	-	-	-
Baseline Available for Spending	115 674	71 588	82 737	106 000	101 518	105 296	112 496	118 458	124 736

Performance Measure	Audited / Actual performance				Estimated performance	Medium Term Targets		
	2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
PPM 301 Number of subsidised learners in independent schools	26,451	23,469	22,747	30,000	29,000	30,000	30,500	

3.3 PERFORMANCE AND EXPENDITURE TRENDS.

The programme has an increase of 6.8 per cent in 2014/15. The increase is due to the fact that the programme was underfunded in 2013/14. As compared to the national norms, provision has moved from 58.4 per cent in 2013/14 to 62.0 per cent in 2014/15.

The transfer payment is made to support primary and secondary schools which operate independently but registered with the Department.

Primary independent school and secondary independent school registered an increase of 7.8 per cent and 5.8 per cent respectively in 2014/15 financial year.

3.4 QUARTERLY TARGETS FOR 2014/15.

Performance Indicator		Reporting period	Annual Targets 2014/15	QUARTERLY TARGETS			
				1 ST	2 ND	3 RD	4 TH
PPM 301	Number of subsidised learners in independent schools	Annual	29,000 learners subsidized by 31 March 2015.				29,000 learners subsidized by 31 March 2015.

4. PROGRAMME 4: PUBLIC SPECIAL SCHOOLS.

Purpose of Programme:

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

Analysis by sub-Programme.

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

4.1. STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2014/15.

Strategic objective		Strategic Plan target	Audited/Actual performance			Estimated performance	Medium Term Targets		
			2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
4.1	Special and Full Service schools supported.	28	38	45	48	39	34 Special & 15 Full service schools	34 Special & 15 Full service schools	34 Special & 15 Full service schools

4.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF:

BT401 Public Special School Education.

Tab Summary of payments and estimates: Programme 4: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Special Primary and Secondary Schools	257 974	288 249	321 329	325 744	355 093	358 223	378 519	399 309	428 970
Professional Services									
Human Resource Development									
In-school Sport and Culture	-	695	867	988	988	988	1 088	1 138	1 198
Conditional Grants									
Total payments and estimates	257 974	288 944	322 196	326 732	356 081	359 211	379 607	400 447	430 168
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	257 974	288 944	322 196	326 732	356 081	359 211	379 607	400 447	430 168

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	204 252	250 806	278 099	280 537	303 067	305 890	330 967	349 281	376 290
Compensation of employees	203 396	249 982	277 212	279 549	302 079	304 902	329 879	348 143	375 092
Goods and services	856	824	887	988	988	988	1 088	1 138	1 198
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	53 722	38 138	44 097	46 195	46 195	46 502	48 640	51 166	53 878
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	52 802	37 298	43 112	45 267	45 267	45 267	47 666	50 192	52 852
Households	920	840	985	928	928	1 235	974	974	1 026
Payments for capital assets	-	-	-	-	6 819	6 819	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	6 819	6 819	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	257 974	288 944	322 196	326 732	356 081	359 211	379 607	400 447	430 168
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	257 974	288 944	322 196	326 732	356 081	359 211	379 607	400 447	430 168

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 4								
Performance Measure		Audited / Actual performance			Estimated performance	Medium Term Targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
PPM401	Number of learners enrolled in public special schools	7996	8,505	8,401	8,477	8,490	8,500	8,510
PPM402	Number of educators employed in public special schools	1258	527	653	747	768	768	768
PPM403	Number of Professional non-educator staff employed in public special schools	663	0	0	20	18	18	18
PROVINCE SPECIFIC PERFORMANCE MEASURES								
PSM404	No. of special schools provided with resources & supported	57	0	34	39	34	34	34
PSM405	No. of full service schools provided with resources & supported				5	15	15	15

4.3 PERFORMANCE AND EXPENDITURE TRENDS:

The programme's budget is growing at 6.6 per cent which is mainly from compensation of employee in Special primary and secondary school sub programs.

The schools receive transfer payments which cover their running cost and learning and teaching support material (LTSM). The LTSM is unique to that specific school which dictates that it is acquired at school level in order to satisfy the needs of that school.

The growth of 10.1 per cent in in-school sport and culture subprogram was made available to cater for the travel and substance.

4.4 QUARTERLY TARGETS FOR 2014/15.

Performance Indicator		Reporting period	Annual Targets 2014/15	QUARTERLY TARGETS			
				1 ST	2 ND	3 RD	4 TH
PPM401	Number of learners enrolled in public special schools	Annual	8,490 learners enrolled by end of March 2015				8,490 learners enrolled by end of March 2015
PPM402	Number of educators employed in public special schools	Quarterly	768 educators employed by end of March 2015				768 educators employed by end of March 2015
PPM403	Number of Professional non-educator staff employed in public special schools	Quarterly	18 professional non-educator staff employed by end of March 2015	18 professional non-educator staff employed by end of June 2014	18 professional non-educator staff employed by end of Sept 2014	18 professional non-educator staff employed by end of Dec 2014	18 professional non-educator staff employed by end of March 2015
PROVINCE SPECIFIC PERFORMANCE MEASURES.							
PSM404	No. of special schools resourced & supported ¹²	Annual	34 special schools resourced and supported by end of March 2015				34 special schools resourced and supported by end of March 2015
PSM405	No. of full service schools resourced and supported	Annual	15 full service schools resourced and supported by end of March 2015				15 full service schools resourced and supported by end of March 2015

¹² This PM has been rephrased to exclude full service schools which are catered for in Programme 2 under PPM208

5. PROGRAMME 5: FURTHER EDUCATION AND TRAINING COLLEGES.

NB: This Programme has been moved to Department of Higher Education.

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

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.

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

Sub-Programmes.

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

6.1. STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2014/15.

Increase access to and improve success in Programmes leading to intermediate and high-level learning by 2014.

Strategic objective		Strategic plan target	Audited/Actual performance				Estimated performance	Medium Term Targets		
			2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
6.1	Responsive and relevant curricula [including Learnerships] for all categories of learners provided.	2,000		200	0	100	0	100	100	
6.2	Access to Public Adult Learning Centres (PALCs) expanded.	73,000	3 7,619	36,505	32,053	28,131	34,059	34,059	34,059	

6.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF:

BT601 Adult Basic Education and Training – Key Trends

Table 3.10(a): Summary of payments and estimates: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Subprogramme									
Public Centres	132 337	151 895	170 920	146 267	143 681	143 202	154 706	161 822	170 399
Subsidies to Private Centres									
Professional Services									
Human Resource Development									
Conditional Grants									
Total payments and estimates	132 337	151 895	170 920	146 267	143 681	143 202	154 706	161 822	170 399
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	132 337	151 895	170 920	146 267	143 681	143 202	154 706	161 822	170 399

: Summary of payments and estimates by economic classification: Programme 6: Adult Basic Education and Training

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Current payments	132 287	151 895	169 299	146 177	143 591	143 112	154 611	161 727	170 299
Compensation of employees	125 146	137 255	159 582	130 643	130 643	130 643	137 829	144 169	151 810
Goods and services	7 141	14 640	9 717	15 534	12 948	12 469	16 782	17 558	18 489
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	1 621	90	90	90	95	95	100
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	1 621	90	90	90	95	95	100
Payments for capital assets	50	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	50	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	132 337	151 895	170 920	146 267	143 681	143 202	154 706	161 822	170 399
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	132 337	151 895	170 920	146 267	143 681	143 202	154 706	161 822	170 399

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 6.

Performance Measure		Audited / Actual performance			Estimated performance	Medium Term Targets		
		2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
PPM601	Number of learners enrolled in AET Centres	37619	36,505	32,053	32,500	34,059	34,059	34,059
PPM602	Number of educators employed in public AET Centres	2340	2,793	2548	2,548	1,728	1,728	1,728

PROVINCE SPECIFIC PERFORMANCE INDICATORS.

PSM603	No. of new AET Centres established.	67	50	No targets set due to financial constraints.				
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6.3 PERFORMANCE AND EXPENDITURE TRENDS:

The programme's budget increased by 7.7 per cent in the first year of the MTEF from R143.2 million to R154.7 million from 2013/14 to 2014/15. The increase resulted from public centres sub programme mainly in goods and services items such as consultants, LTSM and travel and subsidies.

The increase of 5.5 per cent under compensation of employees is meant for Adult Basic Education and Training tutors and also due to the improvement of conditions of service as well as inflation. Although the increase is below the MTEF guideline of 6.5 per cent (CPI plus 1), funds available will be sufficient as the payments are done through claims based on work performed.

6.4. QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting period	Annual Targets 2014/15	QUARTERLY TARGETS			
				1 ST	2 ND	3 RD	4 th
PPM601	Number of learners enrolled in AET Centres	Annual	34,059 learners enrolled in AET Centres by end of March 2015				34,059 learners enrolled in AET Centres by end of March 2015
PPM602	Number of educators employed in public AET Centres	Annual	1, 728 educators employed by end of March 2015				1, 728 educators employed by end of March 2015
PROVINCE SPECIFIC PERFORMANCE MEASURES							
PSM603	No. of new AET Centres established.	Annual	No targets set for this financial year due to financial constraints.				

7. PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

Purpose of the Programme:

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

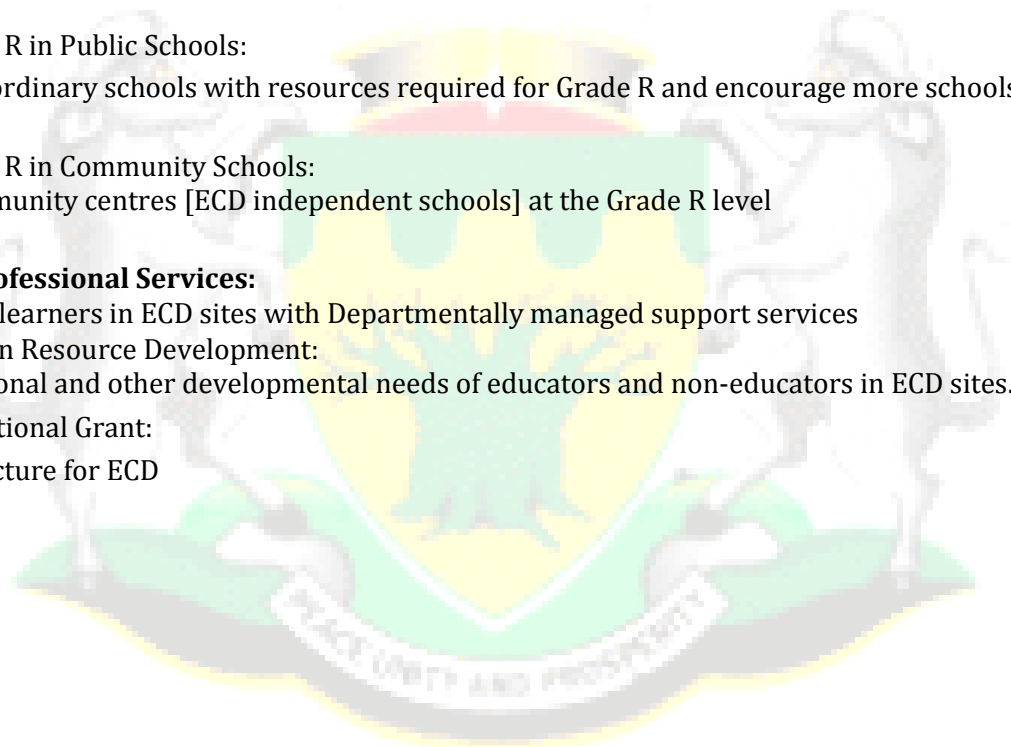
The Programme aims to protect the child's rights to develop his/her full cognitive, emotional, social and physical potential in line with ECD White Paper No. 5 (2001). Early Childhood Development is about the holistic development of the child from birth - 9 years. The other purpose is to expand ECD provision,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

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

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

Analysis per sub-Programme.

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



7.1. STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2014/15.

Programme performance indicator		Strategic plan target	Audited/Actual performance				Estimated performance	Medium Term Targets		
			2010/11	2011/12	2012/13	2013/15		2014/15	2015/16	2016/17
7.1	Universal access to Early Childhood Development Programmes ensured.	85%	110,968	95% ¹³	82.4%	95.1%	95.2%	95.3%	95,4%	

7.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF.

Early Childhood Development – Key Trends

Table 3.11(a): Summary of payments and estimates: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
Subprogramme									
Grade R in Public Schools	250 084	36632	12939	36 899	36 035	36 349	54 816	134 965	142 118
Grade R in Community Centres	38 671	34 875	28 315	67 834	66 708	58 102	71 224	74 500	78 449
Pre-grade R	119 343	91 698	42 744	21 916	20 841	21 126	28 503	30 045	31 664
Professional Services									
Human Resource Development									
EPWP INCENTIVE GRANT	-	696	1 335	3 000	3 000	3 000	2 000	-	-
EPWP SOCIAL GRANT	-	-	26 756	27 768	27 768	27 768	13 280	-	-
Total payments and estimates	408 098	163 901	112 089	157 417	154 352	146 345	169 823	239 510	252 231
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	408 098	163 901	112 089	157 417	154 352	146 345	169 823	239 510	252 231

¹³Source: StatsSA (GHS), 2011

Table 3.11(b): Summary of payments and estimates by economic classification: Programme 7: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	406 451	163 792	111 925	157 351	154 286	145 680	169 754	239 441	252 158
Compensation of employees	298 732	99 044	74 783	93 479	93 479	93 479	109 684	179 026	188 577
Goods and services	107 719	64 748	37 142	63 872	60 807	52 201	60 070	60 415	63 581
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 647	109	164	66	66	665	69	69	73
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 647	109	164	66	66	665	69	69	73
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	408 098	163 901	112 089	157 417	154 352	146 345	169 823	239 510	252 231
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	408 098	163 901	112 089	157 417	154 352	146 345	169 823	239 510	252 231

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 7

Performance Measure		Audited / Actual performance			Estimated performance	Medium Term Targets		
		2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
PPM701	Number of learners enrolled in Grade R in public schools	110,968	92,760	116,290	110,505	113,547	113,547	113,547
PPM702	Number of public schools that offer Grade R	43	2,620	2,327	2,529	2,330	2,529	2,529
PPM703	No. of Grade R Practitioners employed in public ordinary schools per quarter				1,038	1,038	1,038	1,038

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 7								
Performance Measure		Audited / Actual performance			Estimated performance	Medium Term Targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
PROVINCE SPECIFIC PERFORMANCE MEASURES								
PSM704	No. of Pre-Grade R Practitioners trained on NQF Level 4, & 5 through EPWP. ¹⁴	2735	2,233	300 ¹⁵	346	346	400	400
PSM705	No. of Cooks trained on Cooks 101 through EPWP.	400	0	200	No targets set due to financial constraints			
PSM706	No. of Gardeners trained on Vegetable propagation and paid stipend through EPWP.	400	0	200	No targets set due to financial constraints			
PSM707	No. of Pre-Grade R Practitioners trained on Curriculum birth to 4 years.	534	300	450	500	550	605	666

7.3 PERFORMANCE AND EXPENDITURE TRENDS:

The budget of the programme is increasing by 10 per cent in 2014/15 and 41 per cent in 2015/16 specifically from compensation of employee.

Grade R in public school subprogram is significantly increasing by 52.1 per cent of which the compensation of employee recorded 146.3 per cent increase due to the increase in the payment of claims for the ECD practitioners from R3 000.00 per person per month to R5 000.00 as from April 2014. The funding will cover 1 080 permanent practitioners and due to shortage of educators, the department also made provision for additional practitioners. In 2015/16 there is a provision of R94.4 million earmarked for grade R teachers.

Grade R in community centres subprogram is increasing by 6.8 per cent which is mainly on Agency and support and LTSM.

Pre-grade R registered a significant 36.8 per cent increase in the first year of MTEF which is mostly from goods and service in Agency and support, Consumable: stationery, printing and office supplies and Travel and subsistence. The high increase is due to expansion of Grade-R in the province.

¹⁴ 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.

¹⁵ Training for child care level 01 only.

The Programme has a decrease of 22.3 per cent in 2014/15 due to budget reallocation, no provision for EPWP incentive and social grants in 2014/15 moving forward and provision for inclusive education from ECD.

The budget reallocation will have negative impact on the following services:

Consultants and professional services: The budget is meant for the training of ECD practitioners. The reduction of the budget will require that the Department reduce the amount of training it is offering to the practitioners. Practitioners who do work without training sacrifice the quality of learning which leads to learners proceeding to normal schooling unprepared. The budget is also meant for the training of cooks and gardeners through the EPWP Programme. The Programme assists in skills development for people to participate in the economy. The cutting of the budget will result in the Department not being able to meet its EPWP targets.

Agency and support/outsourced services: Provision is made for the payment of stipends to gardeners and cooks participating in EPWP training Programme. This encourages people to participate in the Programme leading to job creation and the alleviation of poverty. The reduction of the budget will result in a reduced intake for either the Programme or reduction in the stipends being paid which may in turn result in fewer people participating in the Programme.

Travelling and Subsistence: The amount of support offered to the ECD centres will be reduced due to the fact that site visits to the centres will be kept to a minimum as a result of the budget cut.

7.4. QUARTERLY TARGETS FOR 2014/15.

Performance Indicator		Reporting period	Annual Targets 2014/15	QUARTERLY TARGETS			
				1 ST	2 ND	3 RD	4 TH
PPM701	Number of learners enrolled in Grade R in public schools	Annual	113,547 learners enrolled by end of March 2015				113,547
PPM702	Number of public schools that offer Grade R	Annual	2330 public schools offering Grade R by end of January 2015				2,330 public schools offering Grade R by end of January 2015

Performance Indicator		Reporting period	Annual Targets 2014/15	QUARTERLY TARGETS			
				1 ST	2 ND	3 RD	4 TH
PPM703	No. of Grade R Practitioners employed in public ordinary schools per quarter	Quarterly	Maintain employment of 1, 038 Grade R Practitioners by end March 2015	Maintain employment of 1, 038 Grade R Practitioners by end March 2015	Maintain employment of 1, 038 Grade R Practitioners by end March 2015	Maintain employment of 1, 038 Grade R Practitioners by end March 2015	Maintain employment of 1, 038 Grade R Practitioners by end March 2015
PROVINCE SPECIFIC PERFORMANCE MEASURES							
PSM704	No. of Pre-Grade R Practitioners trained on NQF Level 4 through EPWP. ¹⁶	Quarterly	Training of 346 Pre-Grade R Practitioners on NQF level 4 facilitated by end of March 2015	Training of 346 Pre-Grade R Practitioners on NQF level 4 facilitated by end of March 2015	Training of 346 Pre-Grade R Practitioners on NQF level 4 monitored by end of March 2015	Training of 346 Pre-Grade R Practitioners on NQF level 4 monitored by end of March 2015	Assessment & certification of the 346 Pre-Grade R Practitioners monitored by 30 March 2015
PSM705	No. of Cooks trained on Cooks 101 through EPWP.	No targets set for this PM due to financial constraints					
PSM706	No. of Gardeners trained on Vegetable propagation and paid stipend through EPWP.	No targets set for this PM due to financial constraints					

¹⁶ The number of trainees in the 4 quarters does not add up to annual target of 346 because training is continuous for the same Practitioners across the quarters.

Performance Indicator		Reporting period	Annual Targets 2014/15	QUARTERLY TARGETS			
				1 ST	2 ND	3 RD	4 TH
PSM707	No. of Pre-Grade R Practitioners trained on Curriculum birth to 4 years.	Quarterly	550 Pre-Grade R Practitioners trained on Curriculum birth to 4 years by end of March 2015	0	200 Pre-Grade R Practitioners trained on Curriculum birth to 4 years by end of September 2014	200 Pre-Grade R Practitioners trained on Curriculum birth to 4 years by 15 December 2014	150 Pre-Grade R Practitioners trained on Curriculum birth to 4 years by end of March 2015

PROGRAMME 8: INFRASTRUCTURE

Purpose

To provide and maintain infrastructure facilities for the administration and schools.

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.

8.1 Strategic objective and Annual targets for 2014/15.

8.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF:

Table 3.12(a): Summary of payments and estimates: Programme 8: Infrastructure Development

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16
R thousand									
Subprogramme									
Administration	22 772	69877		-	-	-	-	-	-
Public Ordinary Schools	436 599	259 635		-	-	-	-	-	-
Early Childhood Development									
Conditional Grant	595 188	898 675	575 385	997 599	1 150 062	1 150 062	1 123 325	493 438	1 000
Total payments and estimates	1 054 559	1 228 187	575 385	997 599	1 150 062	1 150 062	1 123 325	493 438	1 000
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 054 559	1 228 187	575 385	997 599	1 150 062	1 150 062	1 123 325	493 438	1 000

Table 3.12(b): Summary of payments and estimates by economic classification: Programme 8: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	-	-	11 304	86 457	103 368	103 368	50 495	59 757	-
Compensation of employees	-	-	38	9 635	9 635	9 635	9 635	9 635	-
Goods and services	-	-	11 266	76 822	93 733	93 733	40 860	50 122	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	1 054 559	1 228 187	564 081	911 142	1 046 694	1 046 694	1 072 830	433 681	1 000
Buildings and other fixed structures	1 054 559	1 228 187	564 081	911 142	1 046 694	1 046 694	1 072 830	433 681	1 000
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 054 559	1 228 187	575 385	997 599	1 150 062	1 150 062	1 123 325	493 438	1 000
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	1 054 559	1 228 187	575 385	997 599	1 150 062	1 150 062	1 123 325	493 438	1 000

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 8									
Performance Measure		Audited / Actual performance			Estimated performance	Medium Term Targets			2016/17
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16	
PPM 801	Number of public ordinary schools to be provided with water supply	150		566	0	59	281	0	0
PPM 802	Number of public ordinary schools to be provided with electricity supply	11		0	0	26	42	2	0

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 8									
Performance Measure		Audited / Actual performance			Estimated performance	Medium Term Targets			2016/17
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
P PM8 03	Number of public ordinary schools to be supplied with sanitation facilities	1198		49	0	159	633	0	0
PPM 804	Number of classrooms to be built in public ordinary schools	931	669	1,025	99	1,448	1,397	946	1,617
PPM 805	Number of specialist rooms to be built in public ordinary schools.	61 ¹⁷	110	120	18	418	1148	1210	0
PROVINCE SPECIFIC PERFORMANCE INDICATORS									
PSM 806	No. of new schools to be built	13	9	10	1	26	42	2	0

8.3 PERFORMANCE AND EXPENDITURE TRENDS:

The programme is declining by 2.3 per cent, 56.1 per cent and 99.8 per cent over the MTEF. The decline in 2014/15 is due once off rollover received in 2013/14 financial year and in the two outer years are due to the reduction in infrastructure grant baseline.

The programme is governed by the Division of Revenue Act and it includes the portion of Technical secondary school recapitalisation grant of R14.7 million ,R15.2 million and R1 million over the MTEF as well as Infrastructure damage to schools grant allocation of R20.3 million and R15.4 million in 2014/15 and 2015/16 respectively.

¹⁷ The figure includes labs and administrative blocks.

8.4 QUARTERLY TARGET TS FOR 2014/15.

Performance Indicator		Reporting period	Annual Targets 2014/15	QUARTERLY TARGETS			
				1 ST	2 ND	3 RD	4 TH
PPM 801	Number of public ordinary schools to be provided with water supply	Annual	281 schools provided with water supply by end of March 2015				281 schools provided with water supply by end of March 2015
PPM 802	Number of public ordinary schools to be provided with electricity supply	Annual	42 schools provided with electricity supply by end of March 2015				42 schools provided with electricity supply by end of March 2015
PPM 803	Number of public ordinary schools to be supplied with sanitation facilities	Annual	633 schools supplied with sanitation by end of March 2015				633 schools supplied with sanitation by end of March 2015
PPM 804	Number of classrooms to be built in public ordinary schools	Annual	1397 classrooms built by end of March 2015				1397 classrooms built by end of March 2015
PPM 805	Number of specialist rooms to be built in public ordinary schools.	Annual	1148 specialist rooms built by end of March 2015				1148 specialist rooms built by end of March 2015
PROVINCE SPECIFIC PERFORMANCE INDICATORS							
PSM 806	No. of new schools to be built	Annual	42 new schools built by end of March 2015				42 new schools built by end of March 2015

9. PROGRAMME 9: AUXILIARY SERVICES.

Programme Purpose:

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

Analysis by sub-Programme.

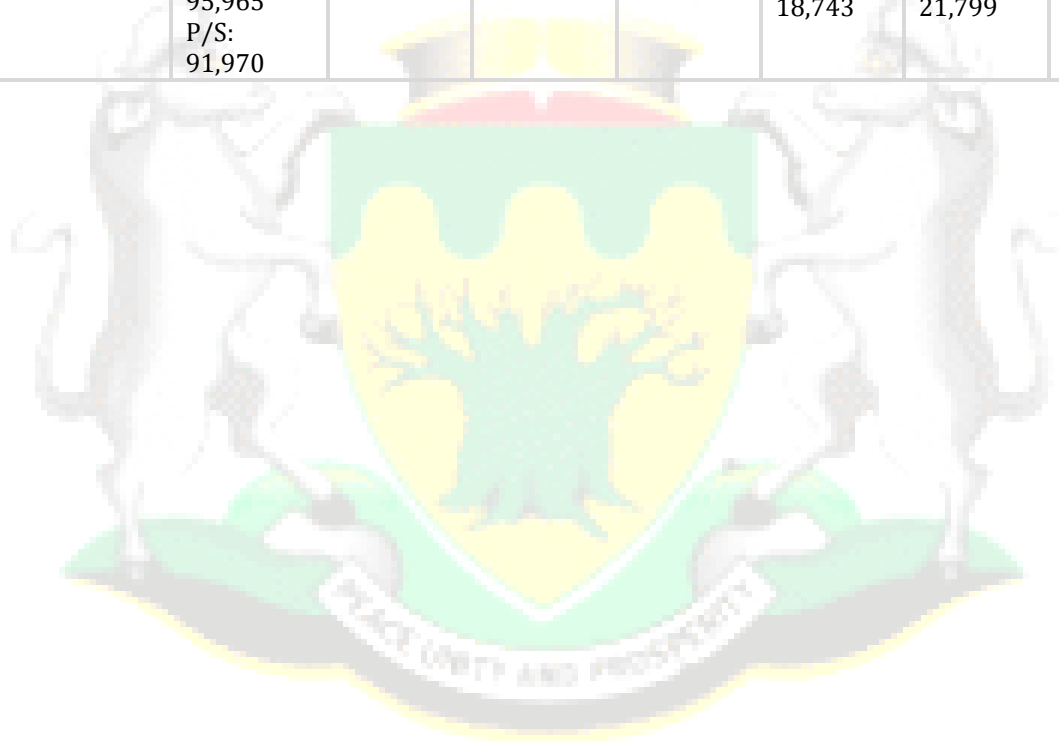
- Sub-Programme 9.1: Payments to SETA:
To provide human resource development for employees in accordance with the Skills Development Act.
- Sub-Programme 9.2: Conditional Grant Projects:
To provide for projects specified by the Department of Basic Education that are applicable to more than one Programme 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.

9.1. STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2013/14

Strategic objectives.		Strategic plan targets:	Audited/Actual performance				Estimated Performance	Medium Term Targets		
			2010/11	2011/12	2012/13	2013/14		2014/15	2015/16	2016/19
9.1	Assessment and examination effectively managed.	3,826	5720	2,802	7,746	10,778	16,173	16,173	16,173	
9.2	Continuous professional development provided to Curriculum advisors and educators.	250 CA's & 1620 educators	134	207 ¹⁸	CAs: 0 & 234 Educators.	320	240 educators & 80 CAs	300 educators & 80 CAs	300 educators & 80 CAs	

¹⁸ 174 Educators & 33 curriculum advisors

Strategic objectives.		Strategic plan targets:	Audited/Actual performance			Estimated Performance	Medium Term Targets		
			2014/15	2010/11	2011/12		2012/13	2013/14	2014/15
9.3	Social issues affecting the school – HIV and AIDS effectively responded to.	9,000	4092 ¹⁹	1,468	977	800	800	800	800
9.4	Learner performance improved ²⁰ .	Mathematics(M): 95,965 P/S: 91,970	M:19,469 P:16,328	M:16,054 P:16,717	M:18,346 P:18,566	M:18,036 P/S: 18,743	M:19,671 P/S: 21,799	M:19671 P: 21,799	M:19671 P: 21,799



¹⁹ The figures cover training of 4043 educators and AET practitioners as well as 49 Master trainers.

²⁰ This strategic objective was previously accounted for under programme 2 and has been moved due to changes in the budget structure.

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

Programme 9: Auxiliary and Associated Services: Key trends

Table 3.13(a): Summary of payments and estimates: Programme 9: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Subprogramme									
Payments to SETA	13 186	-	13 794	19 316	18 409	18 409	20 364	21 461	22 598
Conditional Grant Projects									
Special Projects	48 612	60 350	52 819	83 527	85 066	80 402	86 463	88 540	91 793
External Examinations	178 801	163 433	216 610	225 097	221 281	225 097	236 403	249 757	262 994
Education Multipurpose Centres									
Total payments and estimates	240 599	223 783	283 223	327 940	324 756	323 908	343 230	359 758	377 385
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	240 599	223 783	283 223	327 940	324 756	323 908	343 230	359 758	377 385

Table 3.13(b): Summary of payments and estimates: Programme 9: Auxiliary and Associated Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
Current payments	225 936	223 622	267 903	305 987	303 270	302 862	320 077	335 508	351 850
Compensation of employees	131 851	130 376	139 911	167 222	159 242	167 222	175 597	183 680	193 415
Goods and services	94 085	93 246	127 992	138 765	144 028	135 640	144 480	151 828	158 435
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	14 330	161	15 320	20 653	19 746	19 746	21 758	22 855	24 066
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13 186	-	13 794	19 316	18 409	18 409	20 364	21 461	22 598
Universities and technikons	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 144	161	1 526	1 337	1 337	1 337	1 394	1 394	1 468
Payments for capital assets	333	-	-	1 300	1 740	1 300	1 395	1 395	1 469
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	333	-	-	1 300	1 740	1 300	1 395	1 395	1 469
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	240 599	223 783	283 223	327 940	324 756	323 908	343 230	359 758	377 385
Less: Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Baseline Available for Spending	240 599	223 783	283 223	327 940	324 756	323 908	343 230	359 758	377 385

Performance Measure		Audited / Actual performance			Estimated performance	Medium Term Targets			
		2009/10	2010/11	2011/12		2012/13	2013/14	2014/15	2015/16
PPM 901	Number of candidates in Grade 12 who wrote National Senior Certificate (NSC) examinations ²¹		94,632	73,731	77,360	82,594	83,581	83,980	94,968
PPM 902	Number of candidates who passed National Senior Certificate		54,809	47,091	50,472	55,458	51,745	55,616	55,616
PPM 903	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	10,191	10,701	12,946	15,324	18,320	16,000	19,508	19,508
PPM 904	Number of learners who passed Mathematics in the NSC examinations	19,796	21,000	16,054	18,346	18,036	19,671	19,671	19,671
PPM 905	Number of learners who passed Physical Science in the NSC examinations	12,365	13,500	16,717	18,566	18,743	21,799	21,799	21,799
PPM 906	Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA)	n/a	-	N/A ²²	-	58,067	68,336	76,648	84,313
PPM 907	Number of Grade 3 learners who passed Mathematics in the Annual National Assessment (ANA)	n/a	-	N/A	-	58,067	62,124	76,648	84,313
PPM 908	Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA)	-	-	N/A	-	63,884	56,422	67,673	78,952
PPM 909	Number of Grade 6 learners who passed Mathematics in the Annual National Assessment (ANA)	-	-	N/A	-	63,884	22,569	69,692	73,177

²² No ANA conducted for grades 3, 6 & 9 during 2011/12. It was postponed to 2012/13 by National Department of Education.

Performance Measure		Audited / Actual performance			Estimated performance	Medium Term Targets			
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
PPM 910	Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)	-	-	N/A	-	75,040	43,531	64,231	70,654
PPM 911	Number of Grade 9 learners who passed Mathematics in the Annual National Assessment (ANA)	-	-	N/A	-	56,280	2774	66,438	69,760
PROVINCE SPECIFIC PERFORMANCE MEASURES									
PSM 912	No. of educators enrolled for CPDC for Mathematics, Physical Science, Languages & Commercial subjects.	100	100	174	234	240	240	300	300
PSM 913	No. of Curriculum Advisors [CAs] provided with professional development in Mathematics, Physical Science, Languages & Commercial subjects.	36 (FET)	34 (FET)	33	0	80	80	80	80
PSM 914	No. of Educators trained on Life Skills in the classroom.	1776	4,043	1,468	977	800	800	800	800
PSM 915	No. of officials trained on conduct, management and administration of examination and assessment for Grades 10, 11, 12 & AET level 4	3,826	5,720	2,802	7,746	10,778	16,173	16,173	16,173
PSM 916	Grade 12 pass rate.	48.9%	57.9%	63.9%	66,9%	75%	80%	83%	85%

9.3 PERFORMANCE AND EXPENDITURE TRENDS.

The programme has a percentage increase of 5.1, 0.7 and 5.9 per cent over the MTEF. The minimal increase in the second year of the MTEF is primarily in transfers and subsidies (departmental agencies and accounts).

Compensation of employees has declined by 3.1 per cent in 2014/15 due to shifting of funds to Early Childhood Development programme in compensation of employees in order to address practitioner's stipends shortfall.

In transfers and subsidies; the increase 117 per cent in 2014/15 is due to once off provision for arrears' payment to service Sector Education and Training Authority (SETA) for 2013/14 financial year and a decrease of 44.7 per cent in 2015/16 is due to the aforesaid 2013/14 once off provision.

9.4 QUARTERLY TARGETS FOR 2014/15							
Performance Indicator		Reporting Period	Annual targets: 2014/15	Quarterly Targets			
				Q1	Q2	Q3	Q4
PPM901	Number of candidates in Grade 12 who wrote National Senior certificate (NSC) examinations	Annual	83,581 candidates wrote NSC the results thereof provided by end of January 2015				83,581 candidates wrote NSC the results thereof provided by end of January 2015
PPM902	Number of candidates who passed National Senior Certificate	Annual	51,745 candidates passed NSC results thereof provided by end of January 2015				51,745 candidates passed NSC results thereof provided by end of January 2015
PPM903	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	Annual	16,000 learners obtaining Bachelor passes in NSC the results thereof provided by end of January 2015				16,000 learners obtaining Bachelor passes in NSC the results thereof provided by end of January 2015
PPM904	Number of learners who passed Mathematics in the NSC examinations	Annual	19,671 learners passing Mathematics in NSC the results thereof provided by end of January 2015				19,671 learners passing Mathematics in NSC the results thereof provided by end of January 2015

9.4 QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual targets: 2014/15	Quarterly Targets			
				Q1	Q2	Q3	Q4
PPM 905	Number of learners who passed Physical Science in the NSC examinations	Annual	21,799 learners passing Physical science in NSC the results thereof provided by end of January 2015				21,799 learners passing Physical science in NSC the results thereof provided by end of January 2015
PPM 906	Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA)	Annual	68,336 Grade 3 learners passing language in ANA the results thereof provided by end of January 2015				68,336 Grade 3 learners passing language in ANA the results thereof provided by end of January 2015
PPM 907	Number of Grade 3 learners who passed Mathematics in the Annual National Assessment (ANA)	Annual	62,124 Grade 3 learners passing Mathematics in ANA the results thereof provided by end of January 2015				62,124 Grade 3 learners passing Mathematics in ANA the results thereof provided by end of January 2015
PPM 908	Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA)	Annual	56,422 Grade 6 learners passing language in ANA the results thereof provided by end of January 2015				56,422 Grade 6 learners passing language in ANA the results thereof provided by end of January 2015
PPM 909	Number of Grade 6 learners who passed Mathematics in the Annual National Assessment (ANA)	Annual	22,569 Grade 6 learners passing Mathematics in ANA the results thereof provided by end of January 2015				22,569 Grade 6 learners passing Mathematics in ANA the results thereof provided by end of January 2015
PPM 910	Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)	Annual	42,531 Grade 9 learners passing language in ANA the results thereof provided by end of January 2015				42,531 Grade 9 learners passing language in ANA the results thereof provided by end of January 2015

9.4 QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual targets: 2014/15	Quarterly Targets			
				Q1	Q2	Q3	Q4
PPM 911	Number of Grade 9 learners who passed Mathematics in the Annual National Assessment (ANA)	Annual	2774 Grade 9 learners passing Mathematics in ANA the results thereof provided by end of January 2015				2774 Grade 9 learners passing Mathematics in ANA the results thereof provided by end of January 2015
PSM 912	No. of educators enrolled for CPDC for Mathematics, Physical Science, Languages & Commercial subjects.	Bi-Annual	240 educators enrolled for CPDC by end of March 2015		120 educators enrolled for CPDC by end of Sept 2014		120 educators enrolled for CPDC by end of March 2015
PSM 913	No. of Curriculum Advisors [CAs] provided with professional development in Mathematics, Physical Science, Languages & Commercial subjects.	Bi-Annual	80 CAs provided with development by end of March 2015		40 CAs provided with development by end of Sept 2014		40 CAs provided with development by end of March 2015
PSM 914	No. of Educators trained on Life Skills in the classroom.	Quarterly	800 Educators trained by end of March 2015	200 Educators trained by end of June 2014	300 Educators trained by end of September 2014	0	300 Educators trained by end of March 2015
PSM 915	No. of officials trained on conduct, management and administration of examination and assessment for Grades 10, 11, 12, ANA & AET level 4	Bi-annual	16,173 officials trained by end of March 2015	910 officials trained by end of June 2014	12,145 officials trained by end of Sept 2014	288 officials trained by 15 December 2014	2,830 officials trained by end March 2015

9.4 QUARTERLY TARGETS FOR 2014/15

Performance Indicator		Reporting Period	Annual targets: 2014/15	Quarterly Targets			
				Q1	Q2	Q3	Q4
PSM 916	Grade 12 pass rate.	Annual	80% pass rate in Nov/Dec 2014 examinations the results thereof made available by 31 January 2015				80% pass rate in Nov/Dec 2014 examinations the results thereof made available by 31 January 2015



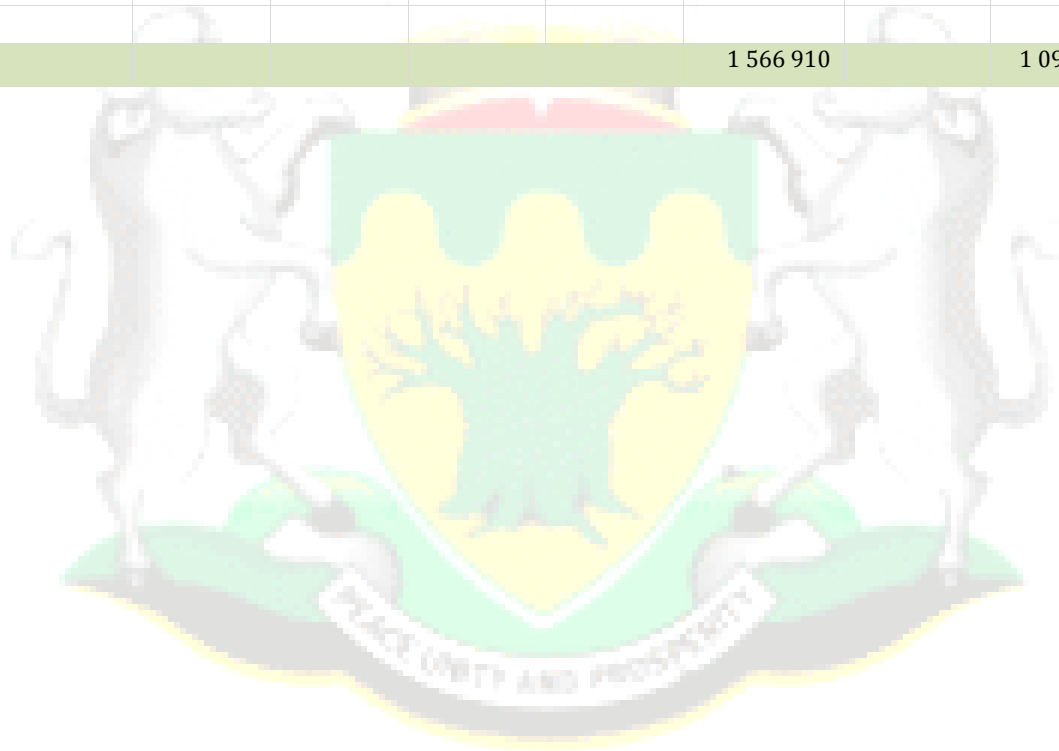
PART D:

LINKS TO OTHER PLANS.

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

No.	Categories	Region/ district	Type of infrastr ucture	Current project stage	Project start	Project end	Total project cost	Expendit ure to date from previous years	Total available 2014/15	Total available 2015/16	Total available 2016/17
1. New and replacement assets											
Own Funds											
No equitable share funded projects											
Subtotal: Own funds							-	-	-	-	-
Education Infrastructure Grant											
	Various	Various	Various	Various	Various	Various	41 017		30 846	10 171	-
2. Upgrades and Additions											
	Various	Various	Various	Various	Various	Various	1 493 248		1 044 086	449 164	-
3. Rehabilitation, renovations and refurbishments											
	Various	Various	Various	Various	Various	Various			-	-	-
4. Maintenance and repairs											
	Various	Various	Various	Various	Various	Vari	32 645		23 694	8 951	-
5. Emergency Infrastructure projects											
	Various	Various	Various	Various	Various	Vari					
Total infrastructure							1 566 910		1 098 625	468 285	-
IDT	Various	Various	Various	Various	Various	Various	987 368		712 513	274 855	-

No.	Categories	Region/ district	Type of infrastr ucture	Current project stage	Project start	Project end	Total project cost	Expendit ure to date from previous years	Total available 2014/15	Total available 2015/16	Total available 2016/17
LDPW	Various	Various	Various	Various	Various	Various	568 527		376 845	191 682	-
LEDA	Various	Various	Various	Various	Various	Various	6 817		5 625	1 192	-
MVULA	Various	Various	Various	Various	Various	Various					
PED	Various	Various	Various	Various	Various	Various	4 198		3 642	556	-
Grand total							1 566 910		1 098 625	468 285	-



2. CONDITIONAL GRANTS:

The Department will continue to implement eight Conditional Grants during 2014/15 financial year. The following are the Conditional Grants for the financial year under review:

- 2.1 Education Infrastructure;
- 2.2 National School Nutrition,
- 2.3 HIV & AIDS Skills development,
- 2.4 Technical Secondary Schools Recapitalization and,
- 2.5 Dinaledi Schools Grant.

2.1 EDUCATION INFRASTRUCTURE.

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

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

For indicators and targets related to this Grant, please refer to PPMs 801 - 804 and PSM806 under Programme 8. This Conditional Grant will continue into 2016/17 as indicated in the table below:

2014/15	2015/16	2016/17
R1,108,625,000	R 478,285,000	-

2.2 NATIONAL SCHOOL NUTRITION.

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

LDoE plans to provide meals to learners in Quintiles 1- 3 in both Primary and Secondary Public Ordinary schools.

For indicator and targets related to this Grant, please refer to PPM205 and PSM213 & 214 under Programme 2 above.

Like infrastructure Grant above, provision for the Grant has been made up to 2016/17 as indicated in the table below:

2014/15	2015/16	2016/17
R 991,153,000	R 1,030,799,000	R 1,085,431,000

2.3 LIFE SKILLS HIV AND AIDS.

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

For indicator and targets related to this Grant, please refer to PSM914 under Programme 9. The Grant will continue into 2016/17 as indicated in the table below:

2014/15	2015/16	2016/17
R 31,085,000	R 31,542,000	R 34,249,000

2.4 DINALEDI SCHOOLS GRANT.

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

For indicator(s) and targets related to this Grant, please refer to PSM: 215 under Programme 2 above. The Grant is expected to continue into 2016/17 as per the MTEF allocations below:

2014/15	2014/15	2015/16
R 11,340,000	R 11,862,000	R 12,490,000

2.5 Technical Secondary Schools Recapitalisation.

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

For indicator(s) and targets related to this Grant, please refer to PSM216 under Programme 2 above.
The Grant is expected to continue into 2016/17 as per the MTEF allocations below:

2014/15	2015/16	2016/17
R 29,859,000	R 31,322,000	R 32,982,000

2.6 EPWP INCENTIVE TO PROVINCES.

The grant provides a budget of R2,000,000 for 2014/15 financial year only.

2.7 EPWP GRANT FOR SOCIAL SECTOR.

The grant with a budget of R13,280,000 will be available for 2014/15 financial year only.

3. PUBLIC ENTITIES

None.

4. PUBLIC-PRIVATE PARTNERSHIPS

None.

APPENDIX A: ACTION PLAN TO 2014 AND DELIVERY AGREEMENT INDICATORS

#	Indicator title	Source of data	Performance in 2011/12	Performance in 2012/13	Target 2013/14
1.1	Percentage of Grade 3 learners performing at the required literacy level according to the country's Annual National Assessments.	ANA report	30%	48.8%	45%
1.2	Percentage of Grade 3 learners performing at the required numeracy level according to the country's Annual National Assessments.	ANA report	20%	34%	55%
2.1	Percentage of Grade 6 learners performing at the required language level according to the country's Annual National Assessments.	ANA report	21%	HL : 28 FAL: 32%	55%
2.2	Percentage of Grade 6 learners performing at the required Certificate level according to the country's Annual National Assessments.	ANA report	25%	21%	55%
3.1	Percentage of Grade 9 learners performing at the required language level according to the country's Annual National Assessments.	ANA report	N/A	HL: 31 FAL: 30%	60%
3.2	Percentage of Grade 9 learners performing at the required Certificate level according to the country's Annual National Assessments.	ANA report	N/A	9%	60%
4	Number of Grade 12 learners who become eligible for a Bachelors Programme in the public national examinations.	NCS database	12,946	15,324	18,320
5	Number of Grade 12 learners passing Certificate.	NSC database	15,618	18,346	18,036
6	Number of Grade 12 learners passing physical Science.	NCS database	16,078	18,566	18,743
7	Average score obtained in Grade 6 in language in the SACMEQ assessment.	SACMEQ database	426		
8	Average score obtained in Grade 6 in Certificate in the SACMEQ assessment.	SACMEQ database	448		
9	Average Grade 8 Certificate score obtained in TIMSS.	TIMSS database	217		
10	Percentage of 7 to 15 year olds attending education institutions.	GHS	51.3 ²³		

²³ Source – EMIS data

APPENDIX A: ACTION PLAN TO 2014 AND DELIVERY AGREEMENT INDICATORS

#	Indicator title	Source of data	Performance in 2011/12	Performance in 2012/13	Target 2013/14
11.1	The percentage of Grade 1 learners who have received formal Grade R.	ASS	88.1%		
11.2	The enrolment ratio of children aged 3 to 5. (This is an indicator of concern to DBE and DSD.)	GHS			
12.1	The percentage of children aged 9 at the start of the year that is in Grade 4 or above.	ASS/GHS	39.3%		
12.2	The percentage of children aged 12 at the start of the year that is in Grade 7 or above.	ASS/GHS	24.7%		
13.1	The percentage of youths who obtain a National Senior Certificate from a school.	GHS			
13.2	The percentage of youths who obtain any FET qualification. (This is an indicator of concern to DBE and DHET.)	GHS			
14	The number of qualified teachers aged 30 and below entering the public service as teachers for first time during the past year.	PERSAL	242	405	148
15.1	The percentage of learners who are in classes with no more than 45 learners.	ASS	32.9%		
15.2	The percentage of schools where allocated teaching posts are all filled.	School Monitoring Survey (SMS)	74%		
16.1	The average hours per year spent by teachers on professional development activities.	SMS	30.2%		
16.2	The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.	SMS			

APPENDIX A: ACTION PLAN TO 2014 AND DELIVERY AGREEMENT INDICATORS

#	Indicator title	Source of data	Performance in 2011/12	Performance in 2012/13	Target 2013/14
17	The percentage of teachers absent from school on an average day.	SMS	5.2%		
18	The percentage of learners who cover everything in the curriculum for their current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners.	SMS	9.5% ²⁴		
19	The percentage of learners having access to the required textbooks and workbooks for the entire school year.	SMS			
20	The percentage of learners in schools with a library or media centre fulfilling certain minimum standards.	SMS	30%		
21	The percentage of schools producing the minimum set of management documents at a required standard, for instance a school budget, a school development plan, an annual report, attendance rosters and learner mark schedules.	SMS	35%		
22	The percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.	SMS	53%		
23.1	The percentage of learners in schools that are funded at the minimum level.	SMS	51%		
23.2	The percentage of schools which have acquired the full set of financial management responsibilities on the basis of an assessment of their financial management capacity.	SMS	86%		
24.1	The percentage of schools which comply with nationally determined minimum physical infrastructure standards.	SMS	56%		
24.2	The percentage of schools which comply with nationally determined optimum physical infrastructure standards.	SMS			
25	The percentage of children who enjoy a school lunch every school day.	SMS	94%		

²⁴ The figure is the average of coverage as follows: Grade 6 Languages, 5%, Grade 6 Maths, 30%; Grade 9 Languages, 0% and Grade 9 Maths, 3%.

APPENDIX A: ACTION PLAN TO 2014 AND DELIVERY AGREEMENT INDICATORS

#	Indicator title	Source of data	Performance in 2011/12	Performance in 2012/13	Target 2013/14
26	The percentage of schools with at least one educator who has received specialised training in the identification and support of special needs.	SMS	65%		
27.1	The percentage of schools visited at least twice a year by district officials for monitoring and support purposes.	SMS	81%		
27.2	The percentage of school principals rating the support services of districts as being satisfactory.	SMS	28%		



APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

This Appendix lists the National Programme Performance Measures (PPMs) as agreed upon between the Department of Basic Education, Treasury and the Limpopo Provincial Education Department.

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

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.												
#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
1.	PPM101: Number of public schools that use school administration management system (electronic) to provide data to the national learner tracking system	The system could include third party or other providers. This performance indicator measures the number of public schools that use electronic systems to provide data to the national learner tracking system. Public School: Refers to ordinary and special schools. It excludes	To measure the use of electronic systems by the schools to provide data to LURITS.	Provincial EMIS database	<u>Target:</u> All the public ordinary and special schools using SA-SAMS or any Third party electronic systems to provide data to LURITS. <u>Reporting:</u> Average of performance of the 4 quarters in the financial year under review.	None	Output	Quarterly	Non-Cumulative	New (Re-phrased to include electronic systems other than SA-SAMS)	All public ordinary schools must be able to collect and submit data electronically	SGM: QA & EP

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
		independent schools										
2.	PPM102: Number of public schools that can be contacted electronically particularly through emails.	The number of public schools that can be contacted electronically through e-mails. Public school refers to ordinary and special schools. It excludes independent schools	This indicator measures accessibility of schools by Departments through other means than physical visits. This is useful for sending circulars, providing supplementary materials and getting information from schools speedily.	Provincial EMIS database	Target: No target set for 2014/15. Reporting: Record total number of public schools that can be contacted electronically	None	Output	N/A	N/A	No	All public schools to be contactable through emails.	SGM: Corporate services
3.	PPM103: Percentage of education current expenditure going towards non-personnel items	Total expenditure (budget) on non-personnel items expressed as a percentage of total current expenditure in education. Education Current Expenditure:	To measure education expenditure on non-personnel items with a view of increasing funds for non-personnel items.	Basic Account System (BAS) system	Calculate education expenditure (budget) on non-personnel items expressed as a percentage of total current expenditure in education.	None	Output	Non-cumulative	Annual	No	To decrease personnel expenditure and ensure that more funds are made available for non-personnel items.	CFO

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
		Refers to all government non-capital education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants). This indicator looks at the total budget.										
4.	PPM104: Number of visits to schools by a Circuit Manager	Number of visits to schools by Circuits Managers for monitoring, support and liaison. This includes visits to public ordinary schools, special schools and	Circuit Managers are expected to monitor and support schools to ensure improved learner performance	Circuit Managers' signed schools schedule, school visitor records and school visit form.	Targeting: Reporting: Record total number of visits to schools by Circuit Managers for support, monitoring and liaison.	None	Output	Quarterly	Non-cumulative	No	All schools that need assistance to be visited per quarter by Circuit Managers for monitoring, support and	SGM: IG & DC

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
		excludes visits to independent schools.									liaison purposes.	
5.	PSM105: No. of public schools provided with monitoring and support by Circuit Managers	Circuit Managers are expected to visit their schools for monitoring curriculum coverage	To ensure all schools do cover the school curriculum as per pace setters.	School visits instruments	Target: All the xxx schools are targeted to be visited at least twice during the year	Some schools may be visited more than twice during the year.	Output	Quarterly	Calculate average	Old indicator	All schools to be monitored and supported	SM: IG & DC
6.	PSM106: No. of employees provided with training and development interventions relevant to their jobs.	Public service Act and Office based employees are trained to improve their productivity.	Capacity building to improve employees' productivity	Training registers	Target: Reporting: Count the number of employees who received training relevant to their jobs during the year under review.	None	Outputs	Quarterly	Non-cumulative	Old indicator	Higher target	SGM: Corp. Serv
7.	PSM107: Percentage of	People with disabilities mean people	To assess implementation of Employment	PERSAL	Planning: Targets are informed by	Non-disclosure by employees	Equity	Annual	Cumulative	Old indicator	High target	SGM: Corp. Serv.

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
	employees with disabilities.	who have a long-term or recurring physical or mental impairment, which substantially limits their prospects of entry into, or advancement in employment. Employees include educators and office based staff	Equity and Affirmative Action policy		the budget estimates and Departmental post basket. Reporting: Count the number of employees with disabilities employed & divided by the total staff establishment & multiplied by 100.							
8.	PSM108: Percentage of women in SMS positions.	SMS positions are post levels 13 -16 in public service.	To assess implementation of Employment Equity and Affirmative Action policy	PERSAL	Planning: Targets are informed by the budget estimates and Departmental post basket. Reporting: Count the number of women SMS employed & divide by the	None	Equity	Annual	Cumulative	Old indicator	Higher target	SGM: Corp. Serv.

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
					total SMS posts & multiply by 100.							
9.	PSM109: Percentage of women in Principalship posts.	Principal means an educator appointed or acting as the head of a school;	To assess implementation of Employment Equity and Affirmative Action policy	PERSAL	Planning: Determination of Targets is in line with the budget estimates and Departmental post basket. Reporting: Count the number of women Principals & divide by the total number of Principals in the Department & multiply by 100.	None	Equity	Annual	Cumulative	Old indicator	Higher target	SGM: Corp.
10.	PSM110: Number of school Principals and Deputy Principals capacitated through	Principals and Deputy Principals are funded by ETDP-SETA to study at identified universities	Capacity building to improve school management	Attendance registers	Targeting: Reporting: Count the number of Principals and Deputy Principals	None	Outputs	Quarterly	Non-Cumulative	Old indicator	Higher target	SGM: Corp. Serv.

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
	ACE Leadership Programme.	and LDoE monitors their class attendance.			registered for ACE during the year under review							
11.	PSM111: Rate of client satisfaction on service delivery.	Monitoring of implementation of the recommendations of Client satisfaction survey of 2010 (CSS) with a view of improving the rate of satisfaction from 60%.	To assess effectiveness in allocation and management of the budget	Client satisfaction survey reports	Target: previous year's target increased by 7.7%. Reporting: Record rate of client satisfaction as per client satisfaction survey report	None	Impact & effectiveness	Annual	Cumulative	Old indicator	Higher target	SGM: Corp. Serv.
12.	PPM201: Number of learners enrolled in public ordinary schools	Total number of learners enrolled in public ordinary schools from Grade 1 to 12 excluding learners enrolled in special schools and Grade R enrolment in	To measure progress towards universal access of education to children across the country. This information will also assist the system for planning purposes and measuring expenditure per learner in the	EMIS database (Annual School Survey of the previous calendar year)	Targeting: Reporting: Count the number of learners enrolled in public ordinary schools	None	Output	Annual	Non-cumulative	No	All learners of school going age to attend schools.	SGM: Institutional Governance & District Coordination

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
13.	PPM202: Number of educators employed in public ordinary schools	public ordinary schools. Total number of educators employed in the public service. Educator: refers to any person, who teaches, educates or trains other persons or who provides professional educational services (including temporary, substitutes, psychologists etc.). It excludes non-educator staff that may be based in schools.	schooling system To measure expenditure on personnel and ensuring that there are sufficient educators in schools.	PERSAL database (as of 31 March of the reporting period for the Annual Report)	Targeting: Reporting: Record all educators in public schools registered in the PERSAL.	None	Output	Quarterly	Non-cumulative	No	To ensure that there are adequate number of educators in schools and to reduce overcrowding in schools.	SGM: Corporate Services

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
14.	PPM 203: Number of non-educator staff employed in public ordinary schools	Total number of non-educator staff that are based in public ordinary schools. Non-educator staff: all school-based staff that are not educators. These include support staff, administrative staff, hostel and professional non-teaching staff.	To measure administrative and other support given to educators in schools	PERSAL system (as of 31 march of the reporting period for the annual report)	Targeting: Reporting: Record the total number of non-educator staff employed in public ordinary schools	None	Output	Quarterly	Non-cumulative	No	All public ordinary schools to have school-based administrative and support personnel	SGM: Corporate Services
15.	PPM204: Number of learners in public ordinary schools benefiting from the "No Fee School" policy	Number of learners attending public ordinary schools who are not paying any school fees in terms of "No fee school policy". The	To measure access to free education	Resource target list and EMIS database	Targeting: Reporting: Record all learners that are not paying school fees in line with "No Fee School Policy"	None	Output	Annual	Non-cumulative	No	All deserving learners to benefit from "No fee" school policy	SGM: Institutional Governance & District Coordination

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
		government introduced the no-fee school policy to end the 133marginalization of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources.										
16.	PPM205: Number of learners with access to the National School Nutrition Programme (NSNP).	Number of learners attending quintiles 1 – 3 public ordinary schools has access to meals provided through National	Contribute to enhancing access to education and learning measure effective learning through alleviating short-term hunger during school hours.	EMIS database	Targeting: Record the number of learners in quintiles 1 -3 public ordinary schools. Reporting: Record all learners in	None	Output	Quarterly	Non-cumulative	No	All learners needy learners to benefit from National School Nutrition Programme	SGM: Institutional Governance & District Coordination

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
		School Nutrition Programme.			public ordinary schools where the National School Nutrition Programme was implemented during the period under review. An average of the 4 quarters to be calculated for annual reporting.							
17.	PPM 206: Number of learners eligible to benefit from learner transport	Number of learners attending public ordinary schools who are eligible to benefit from free "Learner Transport". Learner transport is a Programme	To ensure that all learners have access to school	Learner transport database	Record all learners that are eligible for Learner Transport Programme in public ordinary schools	None	Output	Quarterly	Non-cumulative	No	Learner transport to be provided to all qualifying learners who walk over 5 kilometers to get to the nearest	SGM: Institutional Governance & District Coordination

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
		where government provides transport for learners who walk over 5 kilometers to a nearest school.									school.	
18.	PPM207: Number of learners with special education needs that are enrolled in public ordinary schools	Special needs learners in public ordinary schools are learners with moderate disabilities. Special education needs: Education that is specialised in its nature and addresses barriers to learning and development experienced by learners with special education needs	To measure access to education for special needs children to ensure that barriers to education are addressed.	EMIS database (Annual School Survey)	Reporting: Record the total number of learners with moderate disabilities enrolled in public ordinary schools	None	Output	Annual	Non-cumulative	No	All learners with special needs education of school going age to attend schools	SGM: Institutional Governance & District Coordination

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
19.	PPM208: Number of full service schools providing support to learners with learning barriers	Number of public ordinary schools that are full service schools; are public ordinary schools that are specially resourced and oriented to address a range of barriers to learning in an inclusive education setting.	To measure access to public ordinary schools by learners with learning barriers	Inclusive Education schools database	Reporting: Count the total number of full service schools which have enrolled learners with moderate disabilities	None	Output	Annual	Non-cumulative	No	To ensure that all special needs learners have access to schooling and that selected public ordinary schools are able to accommodate these learners.	SGM: Institutional Governance & District Coordination
20.	No. of learners provided with	Stationery includes all perishables, books and	To ensure learners have access to learning & teaching	Stationery issuing registers	Reporting: Record the number of learners	N/A	Outputs	Annual	Non-cumulative	Old indicator	Higher target	CFO

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
	required stationery.	other materials used by learners in one academic year as per DBE bag specification.	material required for effective learning.		supplied with stationery during the planned financial year.							
21.	PSM210: No. of learners provided with textbooks.	Text and prescribed books are provided for grades 4-6 NS & Technology and Grades 7 - 9 & 12 CAPS. The other grades are provided on a top up basis.	To ensure learners have access to textbooks required for effective learning. Textbooks are supplied on a top up basis except for where the subject(s) are introduced for the 1 st time.	Text & prescribed books issuing registers.	Reporting: Record the number of learners supplied with textbooks during the planned financial year.	Doubling counting may occur as some educators teaching more than one subject /phase may be trained more than once.	Outputs	Annual	Non-cumulative	Old indicator	Higher target	CFO
22.	PSM211No. of educators trained in CAPS, subject content and methodology in GET band	GET Band (Grades R-9) Educators in public ordinary schools to be trained in Curriculum Assessment Policy Statements (CAPS),	Capacity building provided to grades R- 9 educators to promote effective teaching.	Attendance registers	Target: Budget of R500,000 divided by R111 training cost per educator x 3 days = 1,501 educators Reporting: Count the number of	Double counting may occur as some teachers may receive more than one training in different subjects during the financial year	Outputs	Annually	Non-cumulative	Old indicator	Higher target	SGM: Curriculum Development Services. Serv.

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
		subject content and methodology to ensure effective teaching takes place.			teachers trained on subject content and methodology in GET band in the planned financial year.							
23.	PSM212 No. of educators trained in CAPS, subject content and methodology in FET schools.	GET Band (Grades 10-12) Educators in public ordinary schools to be trained in Curriculum Assessment Policy Statements (CAPS), subject content and methodology to ensure effective teaching takes place.	Capacity building provided to grades 10 -12 educators for effective teaching.	Attendance registers	Targeting: 2000 (figure informed by available budget) underperforming educators split equally between MST & non MST subjects Reporting: Record the number of workshopped on subject content and methodology in FET phase in the	N/A	Outputs	Annually	Non-cumulative	Old indicator	Higher target	SGM: Curriculum Services

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
					planned financial year.							
24.	PSM213 No. of participating schools empowered on Sustainable Food Production (SFP)	Public ordinary schools who participate in the SFP Programme are trained to improve their skills.	Capacity building to schools to promote self-sustainability	Attendance registers	Target: Schools with training needs are identified and targeted. Reporting: Count the number schools trained on sustainable food production.	N/A	Outputs	Quarterly	Non-cumulative	Old indicator	Higher target	SGM: Institutional Governance & District Coordination
25.	PSM214 No. of jobs created through implementation of NSNP -SMMES: Cooperatives. - Food handlers.	To implement the NSNP, tenders are awarded to SMMEs and Cooperatives to supply the qualifying schools with foodstuffs as per the approved menu and food handlers	Promote job creation	Service level Agreements (SLA) for SMMEs & Cooperatives and Appointment letters for food handlers.	Target: Count the number of SMMS appointed by SCM. Food handlers are appointed based on a standard sliding scale based on learner	N/A	Outputs	Quarterly	Non-cumulative	Old indicator	Higher target	SGM: Institutional Governance & District Coordination

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#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
		are appointed to prepare the food for the learners			enrolment Reporting: Record the number of SMMEs, Cooperatives and food handlers engaged during the period under review.							
26.	PSM216: No. of Dinaledi schools supported through monitoring, training and provision of resources	Schools identified as Dinaledi are supported through visits, training of teachers, and training of principals and supply of resources.	Improve learner performance in Certificate, Physical Science and Life Sciences	Training registers & Delivery notes	Target: LDoE has 51 Dinaledi schools. Reporting: Record the number of schools accorded Dinaledi status to be trained and provided with resources.	N/A	Outputs	Annual	Non-cumulative	Old indicator	Higher target	SGM: Curriculum services
27.	PSM216 No. of Technical High schools to	Recapitalisation covers the building, refurbishment	To provide resources required for effective teaching	Training Registers & delivery notes; and IPMP	Targeting: LDoE has 24 Technical High schools.	None	Outputs	Annually	Non-cumulative	Old indicator	Higher target	SGM: Curriculum Services

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#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
	be trained and resourced	of workshops, provision of technical equipment and, training of educators on the use of the technical equipment.	& learning in technical high schools.		Reporting: Record the number of technical high schools that are targeted for training and resourcing during the planned financial year.							
28.	PSM217 No. of schools whose SMT members were trained on school management.	School Management Team (SMT) is made up of the Principal and Heads of Departments in public schools	SMTs are provided with trained to improve their school management skills which will ensure effective teaching & learning	Training registers	Reporting: Count the number of schools whose SMT members undergone training on school management during the year under review.	None	outputs	Quarterly	Non-cumulative	New indicator	All SMTs to be capacitated to manage schools effectively	SGM: Institutional Gov. & DC
29.	PSM218 No. of schools whose SGB members were trained on	A School Governing Body (SGB) is tasked with ensuring that the school	To ensure good governance which will lead to improved quality of education and, ensure that	Training registers	Reporting: Count the number of schools whose SGB members	None	Output	Quarterly	Non-cumulative	New indicator	SMT members in all public schools to be	SGM: Institutional Governance & District

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	school governance	runs smoothly and efficiently. sexism and all other forms of unfair discrimination and intolerance	schools serve the interests of the community and meet expectations of parents.		were trained						capacitated to manage schools effectively	Coordination.
30.	PSM219 No. of in school sporting codes implemented	The following sporting codes will be implemented at circuit, cluster, district, province and national: Athletics Aquatics Basketball, Chess, Cricket, Football, Gymnastics, Goal ball, Hockey, Jukskei, Morabaraba, Netball, Rugby, Softball, Table tennis and, Volleyball.	Participation of children in sport helps to build self-esteem and confidence motivates children to excel academically and build social skills. Sports participation promotes health and wellness	Registration Forms	Targeting: 17 sporting codes as determined by the National DBE & SRSA Reporting: Count the number of sporting codes as per the participation registration forms.	None	Output	Quarterly	Non-Cumulative	New	All learners in all the schools in the province participating in the 17 codes.	Institutional Governance & District Coordination.

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#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
31.	PSM220 No. of arts and culture programmes implemented across all levels	The ff. arts & culture programmes will be implemented at circuit, cluster, district, province and national: Choral & Indigenous Music	Promote unity in diversity, Reconciliation and Social Transformation Expose learners to other cultures and respect others To celebrate national and international days/events of historical significance To celebrate our heritage		Targeting: 7 arts, culture and social cohesion activities as determined by the National DBE & Dept. Arts & Culture Reporting: Count the number of programmes as per participation registration forms	None	output	Bi-Quarterly	Non-Cumulative	New	All learners in all the schools in the province participating in arts, culture and social cohesion activities/ Programme	SGM: Institutional Governance & District Coordination.
32.	PSM221 No. of schools supported on implementation of incidents Registers.	Information on the number and nature of incidences collected through Incidents Registers. An incident register is a record of various	To acquire scientific evidence of learner misconduct to inform nature of intervention for reducing number of such incidents.	Incidents registers	Targeting: 2 officials supporting 500 high schools in implementing Incidents Registers. Count the number of schools with incidents	None	efficiency	Quarterly	Non-cumulative	New indicator	Reduction of safety incidents in all the schools	SGM: Institutional Governance & District Coordination.

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#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
		incidents of learner misconduct at school.			registers in the targeted high schools							
33.	PPM301: Number of subsidized learners in independent schools	Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.	To improve access to education	School Funding Norms and standards database	Reporting: Count the total number of learners in independent schools that are provided with subsidy during the planned financial year	None	Output	Annual	Non-cumulative	No	All learners in qualifying independent schools to be subsidized and that subsidized independent schools must adhere to minimum standards for regulating Independent schools.	CFO
34.	PPM401 Number of learners enrolled in	Number of learner enrolled in specials.	To measure access to education for special needs	EMIS database	Reporting: Record the total number of learners	None	Outputs	Annual	Non-cumulative	No	All learners with disabilities	SGM: Institutional Governance

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#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
	public special schools	Special school: Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis. The learner who attend these schools include those have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict	children, to provide information for planning and support for special schools purposes.		enrolled in public Special Schools.						s to attend some form of educational institution.	e & District Coordination

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#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
		with the law or whose health-care needs are complex.										
35.	PPM402: Number of educators employed in public special schools	Total number of educators employed in the public special school. Educator: refers to any person, who teaches, educates or trains other persons or who provides professional educational services (including temporary, substitute etc.). Itexcludes non-educator staff	To be able to measure expenditure on personnel in special schools particularly.	PERSAL database	Reporting: Record the total number of educators in special schools who are registered in the PERSAL system excluding non-educator staff.	None	Output	Quarterly	Non-cumulative	No	Adequate number of educators to be employed in line with learner enrolment in the system.	
36.	PPM403: Number of professional	Total number of professional non-educator	To measure professional support given to	PERSAL database	Reporting: Record the total number	None	Output	Quarterly	Non-cumulative		All public special schools to	

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#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
	non-educator staff employed in public special schools	staff employed in public special schools. Professional non-educator staff this are personnel who are classified as paramedics, social workers, caregivers, therapists, but are not educators.	learners and educators in public special schools		of professional non-educator staff employed in public special schools.						have school based professional staff	
37.	PSM404: No. of special schools provided with resources & supported	The special schools are trained and provided with assistive devices and equipment	To provide resources required to ensure effective teaching and learning	Training Registers & delivery receipts / notes	Targeting: LDoE has 34 public special schools. Reporting: Record the number of special schools provided with resources and support during the planned	None	Outputs	Annual	Non-cumulative	Old indicator	Higher target	SGM: Curriculum Services

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#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
					financial year							
38.	PSM405: No. of full service schools provided with resources & supported	The full service schools are trained and provided with resources and supported	To provide resources required to ensure effective teaching and learning	Training Registers & delivery receipts / notes	Targeting: LDoE has 15 full service schools. Reporting: Record the number of full service schools provided with resources and support during the planned financial year	None	Outputs	Annual	Non-cumulative	Old indicator	Higher target	SGM: Curriculum Services
Programme 5: FET Colleges has been moved to Department of Higher Education & Training.												
39.	PPM601: Number of learners enrolled in public AET Centers.	Adult Education and Training (AET): All learning and training Programmes for adults from Level 1 to 4, where AET Level 4 is equivalent to	This Performance Measure provides an indication of how extensive the public provisioning of AET is in the Province. To measure illiteracy in society and the proportion of society with	AET database	Targeting: This is the previous year's target as no new Centres are planned to be established. Reporting: Record the total number	None	Output	Quarterly	Non-cumulative	No	To increase the number of learners accessing AET centers.	

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#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
		Grade 9 in public schools or a National Qualifications Framework level 1, as contemplated in the South African Qualifications Authority Act, Number 58 of 1995. AET was previously referred to as Adult Basic Education and Training (AET). AET Centre: Institutions that offer AET Programmes as per the definition of AET. Currently it is called Adult Education and Training (AET).	completed basic schooling.		of learners enrolled in public AET Centers in the planned financial year.							

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#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
40.	PPM602: Number of educators employed in public AET Centers	Total number of educators employed in AET Centers.	To ensure that learning and teaching take place and that all learners in AET centers have adequate number of educators.	EMIS database or PERSAL database	Targeting: Expected enrolment divided by the required no. of educators as per the norm = 1728 Reporting: Record the total number of educators employed in AET Centers during the period under review	None	Output	Quarterly	Non-cumulative	No	All learners in AET centers to have adequate number of educators.	
41.	PSM603: No. of new AET centers established.	AET centers are established as per the Head Department's approval.	To ensure access to AET education to reduce rate of illiteracy.	N/A	No target set for the year due to financial constraints	N/A	N/A	N/A	N/A	N/A	N/A	SGM: IG & DC
42.	PPM701: Number of learners enrolled in Grade R in public schools	Record the total number of learners enrolled in Grade R in public schools (both ordinary	To measure readiness of learners for Grade 1	EMIS database	Reporting: Record all learners enrolled in public ordinary schools in	None	Output	Annual	Non-cumulative	No		

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#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
		and special schools).Grade R- the reception year for a learner in a school or an ECD Centre, that is, the grade immediately before Grade 1.			Grade R							
43.	PPM702: Number of public schools that offer Grade R	Total number of public schools (ordinary and special) that offer Grade R.	To measure the expansion and provision of Grade R at public schools.	EMIS database	Reporting: Record the number of public schools (ordinary and special) that offer Grade R	None	Output	Non-cumulative	Annual	No	All public schools with Grade 1 to offer Grade R.	
44.	PPM 703: Number of Grade R practitioners employed in public ordinary schools per quarter.	Total number of Grade R practitioners that are employed in public ordinary schools per quarter. Early childhood development (ECD)	This indicator assists in measuring the quality provision of ECD Programme in public schools.	Human Resource and Management database/ ECD Programme Manager	Reporting: Record the total number of ECD practitioners employed in public ordinary.	None, however, in other Provinces these educators are not included in the PERSAL system.	Output	Quarterly	Non-cumulative	No	All Grade R classes in public schools to have Grade R practitioner	

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		practitioners are defined as formally and non-formally trained individuals providing an educational service in ECD including persons currently covered by the Educators' Employment Act, 1994 (Act No. 138 of 1994).										
45.	PSM704: No. of Pre-Grade R Practitioners trained on NQF Level 4 through EPWP.	Practitioners in community sites are trained to ensure children (ages 0 -4 years) receive a firm foundation for future learning. For 2014/15 training will only be for	Capacity building provided to Pre Grade R Practitioners to ensure effective teaching and learning. .	Training registers	Targeting: Total budget divided by training cost per person i.e. R5190,000/ 15,000 = 346 Reporting: Average the number trained across the 4	None	Outputs	Quarterly	Non-cumulative	Old indicator (Rephrased to exclude NQF levels 5 & child care level 01)	Higher target	SGM: IG & DC

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#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
		NQF level 4			quarters							
46.	PSM705: No. of Cooks trained on Cooks 101 through EPWP.	Community members are recruited and trained as Cooks through EPWP	Capacity building Programme to reduce dependency rate	N/A	No target set for 2014/15 due to financial constraints	N/A	N/A	N/A	N/A	N/A	N/A	SGM: IG & DC
47.	PSM706: No. of Gardeners trained on Vegetable propagation and paid stipend through EPWP.	Community members are recruited and trained as Gardeners through EPWP	Capacity building Programme	N/A	No target set for 2014/15 due to financial constraints	N/A	N/A	N/A	N/A	N/A	N/A	SGM: IG & DC
48.	PSM707: No. of Pre-Grade R Practitioners trained on Curriculum birth to 4 years	Pre-Grade R practitioners from community sites are trained on delivery of curriculum birth to 4 years.	To build capacity to ensure effective teaching and learning.	Attendance registers	Targeting: 2013/14 target of 500 was increased by 10%. Reporting: Record the number of Pre-Grade R practitioners from community sites trained in delivery of	None	Output	Quarterly	Non-cumulative	Old indicator	Higher target	SGM: Curriculum Development Services. Serv.

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					curriculum birth to 4 years during the planned financial year.							
49.	PPM801: Number of public ordinary schools to be provided with water supply	Total number of public ordinary schools that are targeted to be provided with water. These include schools that will be provided with portable water. These include water tanks, boreholes, or tap water. This measure applies to existing schools and excludes new schools.	To measure access to water	NEIMS/ Infrastructure database	Reporting: Record all public ordinary schools provided with water during the year under review.	None	Output	Annual	Cumulative	No	All public ordinary schools to have access to running water	CFO
50.	PPM802: Number of public	Total number of public ordinary	To measure access to electricity	NEIMS/Infrastructure database	Reporting: Count all public	None	Output	Annual	Cumulative	No	All public ordinary schools to	CFO

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	ordinary schools to be provided with electricity supply	schools targeted to be provided with electricity. This measure applies to existing schools and excludes new schools. Definition: School with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.			ordinary schools provided with electricity during the period under review.						have access to electricity	
51.	PPM803: Number of public ordinary schools to be supplied with sanitation facilities	Total number of public ordinary schools that are targeted to be provided with sanitation facilities. This	To measure access to sanitation facilities	NEIMS/ Infrastructure database	Reporting: Count all public ordinary schools provided with sanitation facilities	None	Output	Annual	Cumulative	No	All public ordinary schools to have access to sanitation facilities.	CFO

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		measure applies to existing schools and excludes new schools. Sanitation facility: Refers to all kinds of toilets such as: pit latrine with ventilated pipe at the back of the toilet, Septic Flush, Municipal Flush, Enviro Loo, Pit-latrine and Chemical.										
52.	PPM804: Number of classrooms to be built in public ordinary schools	Number of classrooms expected to be built and provided to public ordinary schools. These include additional	To measure access to the appropriate learning environment and infrastructure in schools	NEIMS/ Infrastructure database	Reporting: Count the total number of classrooms built during the period under review.	None	Output	Annual	Cumulative	No	All public ordinary schools to have adequate classrooms.	CFO

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#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
		classrooms or mobile classes in existing schools and new schools. Classrooms: Rooms where teaching and learning occurs, but which is not designed for special instructional activities. This indicator excludes specialist rooms.										
53.	PPM805: Number of specialist rooms to be built in public ordinary schools	Total number of specialist rooms to be built in public ordinary schools. These include additional specialist rooms in the existing schools and new schools.	To measure availability and provision of specialist rooms in schools in order to provide the appropriate environment for subject specialisation through the curriculum.	NEIMS/ Infrastructure database	Reporting: Count the total number of specialist rooms built during the period under review.	None	Output	Annual	Cumulative	No	All public ordinary schools to have libraries, resource Centres etc.	CFO

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#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
		Specialised room is defined as a room equipped according to the requirements of the curriculum. Examples: technical drawing room, music room, metalwork room. It excludes administrative offices and classrooms (as defined in PPM 804) and includes rooms such as laboratories.										
54.	PSM806 No. of new schools to be built	New schools are fully-fledged schools built. This excludes old schools	To ensure access to education	NEIMS/ Infrastructure database	Reporting: Count the total number of new schools built during the period	None	Output	Annual	Non-Cumulative	No	All learners 7-15 years to access schools.	CFO

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		where additional classrooms are built.			review.							
55.	PPM 901: Number of candidates in Grade 12 who wrote National Senior certificate (NSC) examinations	Total number of learners who wrote the National Senior Certificate (NSC) examinations. This excludes candidates who did not write the final NSC examinations	This indicator measures participation of Grade 12 learners in the NSC examinations which is the basic education exit exam which indicates eligibility for pursuing further education, particularly through university institutions	NSC database	Targeting: The target is based on 2013 actual number of candidates who registered and wrote. Reporting: Count the total number of learners who wrote the NSC during the period under review.	None	Output	Annual	Non-Cumulative	No	More learners to write the NSC examinations	SGM: Curriculum
56.	PPM 902: Number of candidates who passed National Senior Certificate	Total number of NSC candidates who passed in the National Senior Certificate (NSC) examination.	To measure the efficiency of the schooling system	NSC database and technical reports	Targeting: The target is based on 2013 actual number of candidates who wrote and passed.	None	Output	Annual	Non-Cumulative	No	To increase the number of Grade 12 learners that are pass the National	SGM: Curriculum

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#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
					Reporting: Number of candidates who passed NSC examinations during the period under review.						Senior Certificate examinations	
57.	PPM 903: Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC). Bachelor passes enables NSC graduates to enroll for degree courses in universities.	To measure efficiency in the schooling system	NSC database	Targeting: The target is projection of the 2013 Bachelor passes. Reporting: Number of Grade 12 candidates who achieved Bachelor passes in the National Senior Certificate during the period under review.	None	Output	Annual	Non-Cumulative	No	To increase number of candidates who are passing NSC examinations with Bachelors pass level	SGM: Curriculum
58.	PPM 904: Number of learners who passed	Number of Grade 12 candidates passing	To measure efficiency in the schooling system with a focus on	NSC database	Targeting: The target is a projection of the 2013	None	Output	Annual	Non-Cumulative	No	To increase number of NSC	SGM: Curriculum

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#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
	Mathematics in the NSC examinations	Certificate expressed as a number of all Grade 12 candidates who wrote the NSC Certificate examinations.	Certificate as a key gateway subject.		passes in Certificate Reporting: Number of Grade 12 candidates who passed Certificate in the National Senior Certificate.						candidates who are passing Certificate examinations	
59.	PPM 905: Number of learners who passed Physical Science in the NSC examinations	Number of Grade 12 candidates passing Physical Science expressed as a number of all Grade 12 candidates who wrote NSC Physical Science examinations.	To measure efficiency in the schooling system with a focus on Physical Science as a key gateway subject.	NSC database	Targeting: The target is a projection of the 2013 passes in Physical science. Reporting: Number of Grade 12 candidates who passed Physical Science in the National Senior Certificate during the period under review.	None	Output	Annual	Non-Cumulative	No	To increase number of NSC candidates who are passing Physical Science examinations	SGM: Curriculum

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60.	PPM 906: Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA)	Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Language as articulated in the Annual National Assessments (ANAs).	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase	Examinations and Assessment(CAPS)	Targeting: 55% (2013 performance of 49.9% + 5.1 %) of 124,248 grade 3 learners as per 2013 Snap survey. Reporting: Number of Grade 3 learners who passed ANA language examination during the period under review.	None	Output	Annual	Non-Cumulative	No	To increase number of Grade 3 learners who are passing ANA Language examinations.	SGM: Curriculum
61.	PPM 907: Number of Grade 3 learners who passed Mathematics in the Annual National Assessment (ANA)	Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Certificate as articulated	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase	ANA database	Targeting: 50% (2013 performance of 44.4% + 5.6 %) of 124,248 grade 3 learners as per 2013 Snap survey.	None	Output	Annual	Non-Cumulative	No	To increase number of Grade 3 learners who are passing ANA Mathematics examinations	SGM: Curriculum

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#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
		in the Annual National Assessments (ANAs).			Reporting: Number of Grade 3 learners who passed ANA Certificate during the period under review.						ons.	
62.	PPM 908: Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA)	Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Languages as articulated in the Annual National Assessments (ANAs).	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase	ANA database	Targeting: 50% (2013 performance of 44.6% + 5.4 %) of 112,843 grade 6 learners as per 2013 Snap survey. Reporting: Number of Grade 6 learners who passed ANA Language examinations during the period under review.	None	Output	Annual	Non-Cumulative	No	To increase number of Grade 6 learners who are passing ANA Language examinations.	SGM: Curriculum

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
63.	PPM 909: Number of Grade 6 learners who passed Mathematics in the Annual National Assessment (ANA)	Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Certificate as articulated in the Annual National Assessments (ANAs).	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase	ANA database	Targeting: 20% (2013 performance of 15.3% + 4.7 %) of 112,843 grade 6 learners as per 2013 Snap survey. Reporting: Number of Grade 6 learners who passed ANA Certificate examinations during the period under review.	None	Output	Annual	Non-Cumulative	No	To increase number of Grade 6 learners who are passing ANA Certificate examinations.	SGM: Curriculum
64.	PPM 910: Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)	Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Language as articulated in	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase	ANA database	Targeting: 23% (2013 performance of 17.65% + 6.35 %) of 184,916 grade 9 learners as per 2013 Snap survey.	None	Output	Annual	Non-Cumulative	No	To increase number of Grade 9 learners who are passing ANA Language examinations.	SGM: Curriculum

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
		the Annual National Assessments (ANAs).			Reporting: Number of Grade 9 learners who passed ANA Language examinations during the period under review.							
65.	PPM 911: Number of Grade 9 learners who passed Mathematics in the Annual National Assessment (ANA)	Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Certificate as articulated in the Annual National Assessments (ANAs).	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase.	ANA database	Targeting: 1.5% (2013 performance of 0.9% + 0.6%) of 184,916 grade 9 learners as per 2013 Snap survey. Reporting: Number of Grade 9 learners who passed ANA Certificate examinations during the period under review.	None	Output	Annual	Non-Cumulative	No	To increase number of Grade 9 learners who are passing ANA Certificate examinations.	SGM: Curriculum

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
66.	PSM912 No. of educators enrolled for CPDC for Mathematics, Physical Science, Languages & Commercial subjects.	Educators are enrolled bi-annually by the Continuous Professional Development Centres to undergo residential training in Mathematics, Science, Languages and Commercial subjects.	Capacity building for educators in the targeted subjects to improve teaching and learning.	Attendance registers	Targeting: 60 educators nominated for per subject (4 subjects offered): i.e. $60 \times 4 = 240$ Reporting: Record the number of educators enrolled in Mathematics, Science, Languages and Commercial subjects in CPDC Programme in the planned financial year	N/A	Outputs	Bi-annually	Non-cumulative	Old indicator	Higher targets	SGM: Curriculum
67.	PSM913: No. of Curriculum Advisors [CAs] provided with professional	Curriculum advisors (Office based educators employed to support schools with curriculum	Capacity building for educators in the targeted subjects to improve teaching and learning.	Attendance registers	Targeting: 40 CAs x 2 subjects = 80 Reporting: Record the number of CAs provided	N/A	Outputs	Bi-annually	Non-cumulative	Old indicator	Higher targets	SGM: Curriculum Development Services. Services

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
	development in Mathematics, Physical Science, Languages & Commercial subjects.	delivery) are provided with in-service training in Mathematics, Science, Languages and Commercial subjects by the CPD Centres.			with development Programme in Mathematics, Science, Languages & Commercial subjects at CPDC in the planned financial year.							
68.	PSM914: No. of Educators trained on Life Skills in the classroom.	Educators in public schools are provided with trained on life skills through the HIV & AIDS: Life Skills Conditional grant regarding HIV & AIDS.	Capacity building for educators in Life Skills to ensure learners are prepared for life challenges	Training registers	Reporting: Record the number of educators trained on life skills in the classroom in the planned financial year.	N/A	Outputs	Quarterly	Non-cumulative	Old indicator	Higher targets	SGM: Curriculum Development Services. Services
69.	PSM915: No. of officials trained on conduct, management and	Training of officials on management and administration of examination	Capacity building to ensure examinations run efficiently and effectively.	Training registers	Reporting: Records the numbers of officials trained on conduct, management	N/A	Outputs	Quarterly	Non-cumulative	Old indicator	Higher targets	SGM: Curriculum Development Services. Serv.

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS.

#	Indicator title & number	Short definition	Purpose / Importance	Source / collection of data	Method of calculation	Data limitations	Type of indicator	Reporting cycle	Calculation type	New Indicator	Desired performance	Indicator Responsibility
	administration of assessment and examinations for Grades 10, 11, 12 & AET level 4	in the identified Grades is done annually.			and administration of assessment and examination for Grades 10, 11, 12 & AET level 4.							
70.	PSM916: Grade 12 pass rate.	Record the % of Grade 12 learners expected to meet the requirements of Grade 12 examinations in the planned financial year.	To measure Grade 12 learners' performance and quality of the education system.	Grade 12 national Examination results	Targeting: 2013 pass rate increased by 9%. Reporting: Count the number Grade 12 learners who passed Grade 12 divided by the number of learners expected to write Grade 12 examination and multiplied by 100.	N/A	Efficiency	Annually	Non-cumulative	Old indicator	Higher target	SGM: Curriculum Development Services. Serv.

Information and supplementary indicators Relevant for Planning in the Education Sector.

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

APPENDIX C: INFORMATION ON SUPPLEMENTARY INDICATORS

TABLE 1: BASIC STATISTICS

	2010/11 Actual	2011/12 Actual	2012/13	2013/14
1. SCHOOL CALENDAR YEAR				
Total number of learner days as per national school calendar	195	198	200	199
Total number of educator days as per national school calendar	297	202	204	203
2. INSTITUTIONS				
Institutions: Overview				
Total number of schools in the Province (public + independent + ordinary + special)	4,078 ²⁵	4,073 ²⁶	4,079	4106
Total number of FET Colleges in the Province (public + private)	7	7	7	7
Number of private FET Colleges				
Total number of AET institutions in the Province (public + private)	712	712	779	
Number of private AET Colleges		0		
Institutions: Public Ordinary Schools (Programme 2)				
Total number of public ordinary schools	3,933	3,933	3,933	3927
Number of public primary schools	2,536	2,502	2,505	2485
Number of public secondary schools	1,365	1,348	1,354	1353
Number of public combined schools	174	83	74	72
Number of public ordinary schools with SASA Section 21 A, C or D functions	3,933	3,933	3,935	3927

²⁵ Source: ASS2010

²⁶ Source: Snap2011

APPENDIX C: INFORMATION ON SUPPLEMENTARY INDICATORS

TABLE 1: BASIC STATISTICS

	2010/11 Actual	2011/12 Actual	2012/13	2013/14
Number Of Public Ordinary Schools Declared As No-Fee Schools	3,851	3,843	3,861	3832
INSTITUTIONS: INDEPENDENT SCHOOLS (PROGRAMME 3)				
Total number of independent ordinary schools	142	142	145	145
Number of independent schools receiving a subsidy	96	96		95
Number of independent primary schools receiving a subsidy		89		72
Number of independent secondary schools receiving a subsidy		74		
Number of independent combined schools		91	95	
Number of independent schools not receiving a subsidy		50		
Institutions: Public Special Schools (Programme 4)				
Total number of public special schools	34	34	34	34
Number of independent special schools (this item is not part of Programme 4 but useful for inclusion)				0
Number of primary schools	7	7	7	7
Number of secondary schools	1	1	1	1
Number of combined special schools	4	4	4	4
Number of public AET Centres	712	712	779	
Institutions: ECD (Programme 7.)				
Number of public ordinary schools that offer Grade R	236	236	173	136
Number of independent schools that offer Grade R, that are subsidised				
Total Number of independent schools that offer Grade R	3	3	3	11
Total number of ECD sites (institutions not registered as independent schools) in the				1700

APPENDIX C: INFORMATION ON SUPPLEMENTARY INDICATORS

TABLE 1: BASIC STATISTICS

	2010/11 Actual	2011/12 Actual	2012/13	2013/14
Province (source: DSD)				
Number of ECD sites (institutions not registered as independent schools) subsidised by the Province				
3. STAFFING				
Staffing: Overview				
Total number of public employees in the education sector in the Province (educator + non-educator; institution-based + office based; schools = FET Colleges + AET))	63,919	65,000	65,000	65,000
Total number of publicly employed educator staff in the Province (institution-based + office based)	57,971	58,000	58,000	58,000
Total number of publicly employed non-educator staff in the Province (institution-based + office-based)	5,947	6,000	6,000	6,000
Total number of school-based educator staff (public + independent) ²⁷	56,002	56,524	56,524	57,572
Total number of school-based non-educator staff (public + independent) ²⁸	2,656	3,000	3,000	
Total number of school-based educators in public ordinary schools employed by SGBs or private organisations	-	-	-	
Total number of staff in public ordinary schools (educator + non-educator + state-paid + SGB paid) ²⁹	58,658	59,524	59,524	59,524
Number of office-based educator staff	1,054	1,080	1,080	1,080
Number of office-based non-educator staff	2,658	2,700	2,700	

²⁷ The figures provided from 2008/09 to 2011/12 exclude independent schools

²⁸ The figures provided from 2008/09 to 2011/12 exclude independent schools

²⁹ The figures provided from 2008/09 to 2011/12 exclude SGB paid staff

APPENDIX C: INFORMATION ON SUPPLEMENTARY INDICATORS

TABLE 1: BASIC STATISTICS

	2010/11 Actual	2011/12 Actual	2012/13	2013/14
Staffing: Programme 2				
Number of publicly employed educators in public ordinary schools	55,341	56,524	56,524	54255
Number of publicly employed non-educator staff in public ordinary schools	1,973	3,000	3,000	4137
Number of publicly employed educators in public ordinary primary schools	29,674	29,469	29,469	28987
Number of publicly employed educators in public ordinary secondary schools	25,667	26,308	26,308	24051
Number of publicly employed non-educator staff in public ordinary primary schools	821	900	900	2332
Number of publicly employed non-educator staff in public ordinary secondary schools	1,152	1,160	1,160	1690
Number of publicly employed educator staff in combined schools	55,341	56,524	56,524	1038
Number of publicly employed non-educator staff in combined schools	1,973	3,000	3,000	97
Total number of staff in independent schools				3663
Total number of educator staff in independent schools			2,419	2411
Total number of non-educator staff in independent schools				1252
Total number of educator staff in subsidised independent schools				
Total number of non-educator staff in subsidised independent schools				
Staffing: Programme 4				
Total number of staff in public special schools	1344	747	747	1534
Total number of educator staff in public special schools	661			696
Total number of non-educator staff in public special schools	683	940	940	838
Staffing: Programme 5: This Programme has been moved o Department of Higher Education and Training.				
Staffing: Programme 6				

APPENDIX C: INFORMATION ON SUPPLEMENTARY INDICATORS

TABLE 1: BASIC STATISTICS

	2010/11 Actual	2011/12 Actual	2012/13	2013/14
Total number of staff in public AET Centres (privately employed + publicly employed + educators + non-educators)	10	10	10	
Number of publicly employed educator staff in public AET Centres	8	8	8	
Number of publicly employed non-educator staff in public AET Centres	2	2	2	
Number of privately employed educator staff in public AET Centres	-	-	-	
Number of privately employed non-educator staff in public AET Centres	-	-	-	
Staffing: Programme 7				
Total number of Grade R practitioners (ordinary schools + special schools + public schools + independent schools)	3518	3518		
Number of publicly employed Grade R practitioners in public ordinary schools	3518	3518		
Number of privately employed Grade R practitioners in public schools (both ordinary and special schools)	N/A	N/A		
Number of Grade R practitioners in independent schools	N/A	N/A		
Staffing: Programme 9				
Number of educators employed in Auxiliary Services	144	144	144	
Number of non-educators employed in Auxiliary Services	-	-	-	
4. LEARNERS				
Learners: Overview				
Total number of learners in schools (public + independent + ordinary + special)	1,712,923 ³⁰	1,697,377 ³¹	1,716,762	1709550

³⁰ Source: ASS210

APPENDIX C: INFORMATION ON SUPPLEMENTARY INDICATORS

TABLE 1: BASIC STATISTICS

	2010/11 Actual	2011/12 Actual	2012/13	2013/14
Number of learners in special schools (public + independent)		8,426	8,401	8292
Number of learners in ordinary schools (public + independent)		1,695,739	1708,361	1701258
Number of female learners in schools (public + independent + ordinary + special)		829,656	844,313	840880
Number of male learners in schools (public + independent + ordinary + special)		866,083	872,449	868670
Number of learners with disabilities (public + independent + ordinary + special)		14,514	11,744	11451
Number of learners with disabilities (ordinary public + ordinary independent)		6,088	3,343	3159
Learners: Programme 2				
Number of learners in public ordinary schools		1645961	1656846	1648105
Number of learners in Grades 1 to Grade 7 in public ordinary schools		850201	850641	852692
Number of learners in Grades 8 to 12 in public ordinary schools		680765	685692	675478
Number of female learners in public ordinary schools		809517	814613	810293
Number of male learners in public ordinary schools		836444	842233	837812
Number of female learners in Grades 1 to 7 in public ordinary schools		408846	409724	410316
Number of female learners in Grades 8 to 12 in public ordinary schools		343378	345013	340411
Number of male learners in Grades 1 to 7 in public ordinary schools		441355	440917	442376
Number of male learners in Grades 8 to 12 in public ordinary schools		337387	340679	335067
Number of learners with disabilities in public ordinary schools		5902	3194	2631
Number of Grades 1 to 7 learners with disabilities in public ordinary schools		3078	1921	1700
Number of Grades 8 to 12 learners with disabilities in public ordinary schools		2721	1220	784
Number of female learners with disabilities in public ordinary schools		2757	1409	1156

³¹ Source: SNAP2011

APPENDIX C: INFORMATION ON SUPPLEMENTARY INDICATORS

TABLE 1: BASIC STATISTICS

	2010/11 Actual	2011/12 Actual	2012/13	2013/14
Number of male learners with disabilities in public ordinary schools		3145	1732	1474
Number of new entrants in Grade 1		115636	122742	131952
Learners: Programme 3				
Total number of learners in independent schools		49778	51515	53153
Number of learners in subsidised independent schools		32893		35598
Number of learners in Grades 1 to 7 in subsidised independent schools				21205
Number of learners in Grades 8 to 12 in subsidised independent schools				14393
Number of learners in subsidised primary independent schools		18219		21205
Number of learners in subsidised secondary independent schools		14674		14393
Learners: Programme 4				
Total number of learners in public special schools		8426	8401	8292
Number of male learners in public special schools		5309	5249	5146
Number of female learners in public special schools		3117	3152	3146
Students: Programme 5 : This Programme has been moved to DHET				
Learners: Programme 6				
Total number of students enrolled in AET institutions			778	
Number of AET Students enrolled at GET level		38727	43827	
Number of AET Students enrolled at FET level		38727		
Learners: Programme 7				
Total number of Grade R learners in schools (ordinary public + ordinary independent)		141743	123923	123560
Number of Grade R learners in public ordinary schools		136147	120056	119536

APPENDIX C: INFORMATION ON SUPPLEMENTARY INDICATORS

TABLE 1: BASIC STATISTICS

	2010/11 Actual	2011/12 Actual	2012/13	2013/14
Number of Grade R learners in independent ordinary schools		5596	3867	4024
Total number of Grade R learners in ECD Centres		5042	4015	3210
Number of Pre-Grade R learners in public ordinary schools		1447	436	374
Number of Pre-Grade R learners in independent ordinary schools		2,672	929	1037
Infrastructure				
Number of Public Ordinary Schools			3935	3827
Number of Public Ordinary Schools without water supply				
Number of Public Ordinary schools without electricity				
Number of Public Ordinary schools without toilets				
Number of classrooms in Public Ordinary schools				

Table 2: Budget Information

Public Ordinary schools 2013/14									
	Number of Learners*		Number of Publicly employed educators*		Public Learner-Educator Ratio		Privately employed educators**	Total No. of educators	Effective Learner: Educator Ratio
Public Primary schools									
Quintile	Intermedi ate	Primary	Intermed iate	Primary	Intermedi ate	Primary			
Quintile 1 (poorest)	1824	343253	59	10717	32.3	31.2	41	10817	31.9
Quintile 2	3096	385121	99	11791	32.0	30.6	44	11934	32.5

Public Ordinary schools 2013/14									
	Number of Learners*		Number of Publicly employed educators*		Public Learner-Educator Ratio		Privately employed educators**	Total No. of educators	Effective Learner: Educator Ratio
Quintile 3	561	188555	21	5586	37.4	29.6	39	5646	33.5
Quintile 4		6573		161		24.5	71	232	28.3
Quintile 5 (least poor)		27292		732		29.6	295	1027	26.6
Public Secondary schools									
Quintile 1 (poorest)	13298	221929	441	8094	33.2	36.5	44	8579	27.4
Quintile 2	9897	263148	312	9592	31.5	36.5	33	9937	27.5
Quintile 3	9214	160209	248	5430	26.9	33.9	46	5724	29.6
Quintile 4		9253		319		34.5	36	355	26.1
Quintile 5 (least poor)	1695	17582	37	616	21.8	35.0	257	910	21.2

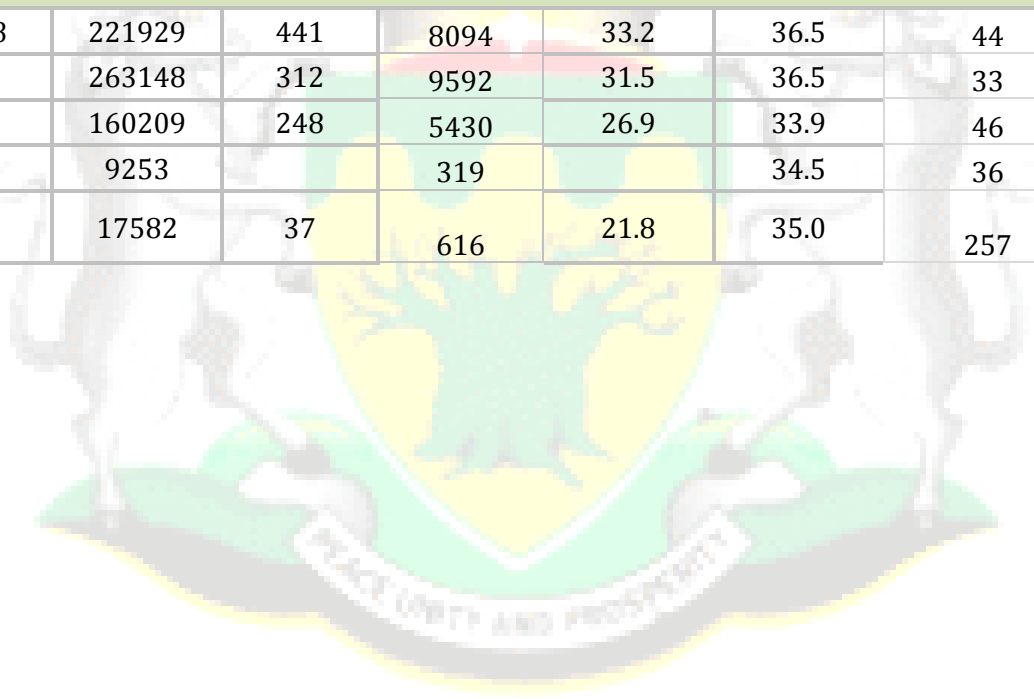


Table 3: Age Specific Enrolment Rate (ASER).**Provincial education sector- Age-specific enrolment rates (2013)[1]**

Age.	Number of learners in ordinary public schools	Total number of learners in ordinary Independent schools	Total number of learners in special schools	FET colleges (head-count)	A(B)ET	ECD Centres
< Age 6	165	165	2			20,604
Age 6	604	517	2			23,916
Age 7	59,581	2,145	21			36,675
Age 8	117,694	3,851	71			24,424
Age 9	121,544	4,550	133			1,417
Age 10	118,392	4,332	195			
Age 11	109,128	4,000	403			
Age 12	988,10	3,487	441			
Age 13	99,111	3,414	513			
Age 14	100,496	3,313	541			
Age 15	100,280	3,335	668			
Age 16	101,386	3,722	732			
Age 17	101,124	3,566	780			
Age 18	105,092	3,390	690			
> Age 18	412,313	9,280	2,810			
Total	1,645,720	53,067	8,002			107,036

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

Supplementary Indicators		2009	2010	2011/12
Early Childhood Development (ECD)				
1.	Percentage of 5 year olds enrolled in an education institution	92.7	95.9	95.0
2.	Gross Enrolment Rate (GER) (Grade R) in ordinary schools	81.5	96.4	96.1
3.	Percentage of Grade 1 learners who have done Grade R	86.7	73.2	64.6
4.	Percentage of schools (public and independent) that offer Grade R	88.3%	91.8%	93.9
5.	Percentage of public schools that offer Grade R	88.14%	91.8%	94.1
6.	Apparent (Gross) Intake Rate (AIR)	106.2	120.0	Not available
7.	Primary Gross Enrolment Rate	100.8	99.8	
8.	Secondary Gross Enrolment Rate	101.1	100.5	
9.	Primary Adjusted Net Enrolment Rate (ANER)	99.3	99.1	99.3
10.	Secondary Adjusted Net Enrolment Rate (ANER)	94.5	94.8	95.2
11.	Percentage of qualified educators	98	99	100
12.	Attrition Rate of Teachers	1.337	1.118	1384
13.	% of schools with multi-Grade classes	16.2	20.3	12.8
14.	% of learners that fell pregnant in the previous year	1.6		0.3
15.	Learner educator Ration (LER)	29.2	29.3	29.8
16.	Learner educator Ration in ordinary public schools (LER)	29.4	29.7	30.1
17.	Learner educator Ration (LER) in ordinary independent schools	19.8	20.8	21.2
18.	Average class size in a school	32	18	Not available
19.	Average class size in ordinary public school	39	21	

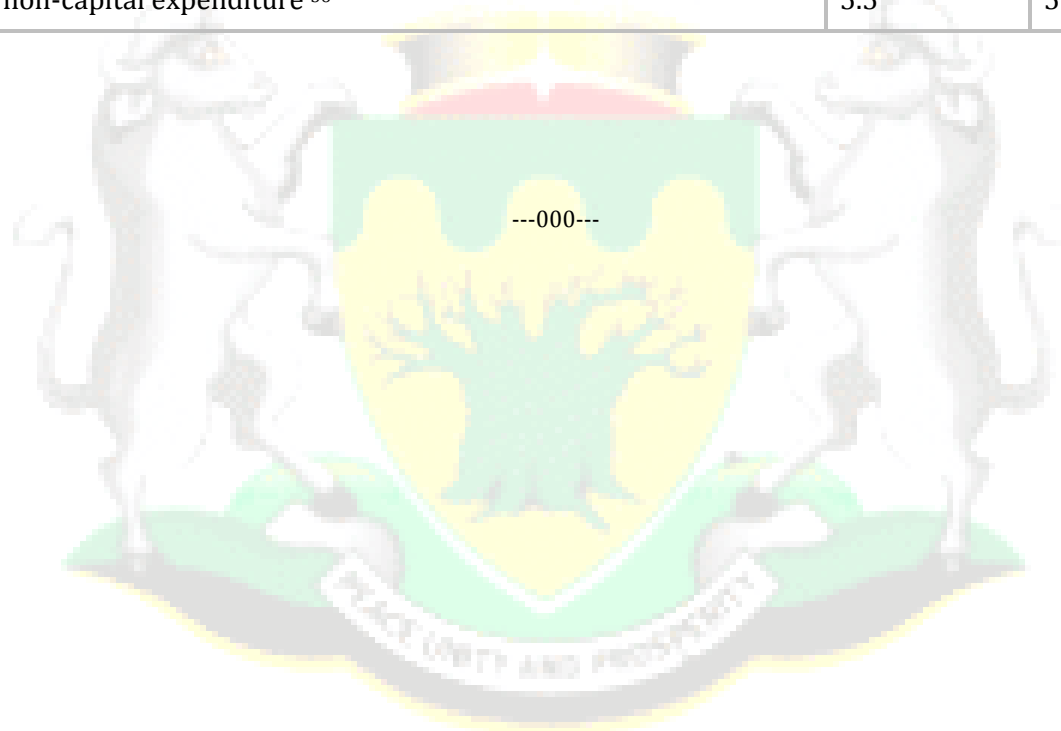
APPENDIX C: INFORMATION ON SUPPLEMENTARY INDICATORS.
Table: 4: Supplementary Indicators.

Supplementary Indicators		2009	2010	2011/12
20.	Average class size in ordinary independent school	26	14	
21.	National senior Certificate (NSC) pass rate	48.9	57.9	63.9
22.	% of Grade 12 learners who become eligible for a Bachelors Programme in the public national examinations.	12.0	16.3	17.6
23.	% of Grade 12 learners passing Certificate.	39.3	39.6	44.5
24.	% of Grade 12 learners passing physical Science.	31.9	41.3	52.1
25.	% of learners in independent schools	2.1	2.7	2.9
26.	% of schools that are independent	2.9	3.5	3.5
27.	Number of learners that are in special schools	7013	11,639	8,426
28.	Number of schools classified as special schools	29	27	34
29.	Adult Literacy Rate	73.3	71.7	73.0
30.	% of children that have experienced violence at school	16.2	9.0	25.5
31.	% of learners who were absent at school	7.3	41.8	4.8
32.	% of children attending schools who are orphans	-	-	-
33.	% of 24 years olds who have completed Grade 12	26.8	27.8	29.2
FINANCE INDICATORS				
34.	Percentage of public current expenditure on non-personnel items (schooling) ³²	11.8	13.0	

³²Source: Annual report 2009/10 & 2010/11

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

Supplementary Indicators		2009	2010	2011/12
35.	Per capita expenditure on Grade R ³³	R298	R2,199	
36.	Per capita expenditure for Grade R LTSM			
37.	Per capita expenditure for schooling (all Grades) ³⁴	R8,359	R9,473	
38.	Expenditure on schooling as a percentage of total government expenditure ³⁵	50.2	48.8	
39.	Capital as a percentage of non-capital expenditure ³⁶	5.5	5.7	



³³ Source: Annual report 2009/10 & 2010/11

³⁴ Source: Annual report 2009/10 & 2010/11 & learner enrolments from DBE, School Realities 2010 & 2011

³⁵ Source: National Treasury, 2009/10 and 2011/12 expenditure

³⁶ Source: Annual report 2009/10 & 2010/11



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