



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
EDUCATION

STRATEGIC PERFORMANCE PLAN

2015/16 – 2019/20

Date of Tabling:

10 March 2015

Motto:

Finding educational solutions through collective engagement and participation

PR316/2014

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Official Sign-off

It is hereby certified that this Strategic Performance Plan (SPP)

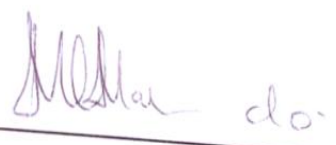
- Was developed by management;
- Takes into account all relevant policies
- Accurately reflects the Strategic Goals and Objectives of the Department.

Maguga
Chief Financial Officer (Acting)



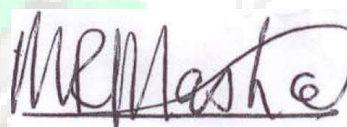
Signature

Makondo MC
SGM: Quality Assurance & Education Planning



Signature

Mashaba K.M. .
Head of Department (Acting)



Signature

Ndou AJD
Acting MEC



HON. NDOU A J D

AMEC: DEPARTMENT OF EDUCATION



FOREWORD



In the year 2014 the country celebrated 20 years of Freedom. Our freedom is guided by International protocol such as the *Universal Declaration of Human Rights* with *Article 21* that declares that

“Everyone has the right to education. Education shall be free, at least in the elementary and fundamental stages. Elementary education shall be compulsory”. Our own government, with Comrade Jacob Zuma as its President has a Constitution that is guided by international protocols and identifies education as a key priority in the development of the country.

As we embark on a new five year-term after the national elections in 2014, we need to take into account the importance of education in society and invest a lot in it. We do so also guided by National Development Plan which outlines key targets that need to be achieved by 2030. The NDP states that “by 2030, South Africans should have access to education and training of the highest quality, leading to significantly improved learning outcomes”.

The Limpopo Department of Education (LDoE) has started the journey of improving learning outcomes in both primary and secondary schools. While we have not done much well on Annual National Assessment (ANA) in the previous two years, we have developed plans to quantitatively and qualitatively improve these from 2015/16 to 2019/20 and beyond. Details are provided in Annual Performance Plan 2015/16 and those that follow.

Part of improving the learning outcomes across the system include focused continuous teacher development and timely supply of LTSM.

The importance of providing appropriate school infrastructure cannot be over-emphasised. It should be acknowledged that significant strides have been made in relation to building new schools and refurbishing old ones so that all learners have access to education in a conducive learning environment.

In the next few years emphasis will still be on sanitation and water. Small schools will be merged while new comprehensive boarding schools are built over this period to ensure access to quality education by all. Improving learning outcomes will also be targeted through strengthening ECD sector both in terms of Programmes and teaching. Details on these are provided later in this document and also, by the Annual Performance Plan of 2015/16 MTEF and later years within this term.

Lastly, improved learning outcomes across the entire system will be achieved by improving accountability systems in the department – starting from school level to circuit offices, district offices and Provincial Office.

Education remains a societal issue and thus LDoE will continue to engage all stakeholders in its quest of finding educational solutions and therefore provisioning of quality basic education in Limpopo.



HON. NDOU A J D
AMEG: DEPARTMENT OF EDUCATION

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PART A
STRATEGIC
OVERVIEW

PART A: STRATEGIC OVERVIEW

1. VISION.

1. Vision

Excellence in provisioning of innovative quality basic education

2. Mission Statement

LDoE will obtain excellence in providing innovative quality basic education by:

- (a) Delivering quality education in an innovative, effective and efficient way;
- (b) Giving maximum Monitoring and support to districts, circuits and schools;
- (c) Continuous development of educators and officials;
- (d) Maximizing accountability;
- (e) Fostering community participation and governance in education;
- (f) Ensuring equitable and efficient allocation and utilization of resources
- (g) Striving for a competent and motivated workforce.

3. VALUES.

Services to Clients will be delivered in line with the following, viz.:

- Excellence: to be result oriented, cost effective, ensure superior performance and strive for client/stakeholder satisfaction;
- Professionalism: carry out work with respect for others rights as enshrined in the Constitution, accountability to authority and responsibility to clients;
- Innovation: introducing or using new ideas or methods in carrying out one's responsibilities and;
- Integrity: uncompromising adherence to moral and ethical principles which leads to doing the right thing in all circumstances, even if no one is watching

4. LEGISLATIVE AND OTHER MANDATES

4.1 Constitutional Mandates

Constitution Act No. 108 of 1996 (as amended) represents the supreme law in the country, and all its obligations are supposed to be implemented. The Constitution prescribes what needs to be done in order for Education to be made available to all citizens in the Republic.

Section 28(2) of the Constitution implores all education providers to do everything in their power to ensure that the interest of the child prevails in every situation that affects the child.

Legislative Mandates

Legislation	Key Responsibilities arising from the Legislation
Section 29(1) guarantees access to basic education, including Adult Basic Education. This Section also addresses matters of quality and standards. Section 29, read with Chapter 3 of the Constitution on cooperative governance.	National Education Policy Act, 1996 (Act 27 of 1996), provides for the determination of national policy for education.
South African Schools Act, 1996 (SASA);	SASA promotes access, quality and democratic governance of schools, compulsory education, two types of schools as well as school funding norms for poverty reduction and redress.
Adult Basic Education and Training Act, 2000:	Provides for the establishment of ABET Centres, funding of ABET, governance and quality assurance for the Sector.
General and Further Education and Training and Quality Assurance Act, 2001 (Act 58 of 2001);	Provides for the establishment of UMALUSI, which is responsible for quality assurance in General and FET Phases, issues exit certificates, controls norms and standards of assessment.
South African Qualifications Authority Act, 1995.	To provide for the development and implementation of a National Qualifications Framework.
Employment of Educators Act, 1998;	Regulates the employment and conditions of service for educators
Public Service Act, 1994;	Provides for the organisation and regulation of the public service
South African Council for Educators Act, 2000 (Act No. 31 of 2000);	Provides for the regulation of professional, moral and ethical responsibilities of educators.
Employment Equity Act, 1998;	Provides for the protection of employees from unfair discrimination and provides criteria for implementing Affirmative Action.
Labour Relation Act, 1995	Aims for the advancement of economic development, social justice, labour peace and democracy in the workplace.
Skills Development Act, 1998	Aims to develop and improve skills of the country's workforce.
Basic Conditions of Employment Act, 1997;	Regulates the conditions of service of the workforce, leave, working hours, payslips and terminations.
Public Finance Management Act, 1999	Provides for the broad issues of Financial Management and procurement of goods and services in line with Section 217 of the Constitution.

4.2 Policy Mandates

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

Policy	Key Responsibilities Arising from the Policy
Education White Paper on ECD	Provides for expansion of Grade R, improvement of quality, curricula, teacher development for the Sector.
Education White Paper 6	Provides for Inclusive Education System in order to improve the retention of learners in the education system.
Education White Paper on e-education	Transformation of learning and teaching through ICT.
Continuous Assessment Policy Statement (CAPS)	Providing for the continuous assessment of learners.
Examination and Assessment Policies	Provide for the qualification, examination and resulting of candidates in examinations.

The Department of Education further derives its mandates from policy decisions declared by the following structures:

- a) Council of Education Ministers (CEM)
- b) Committee for Heads of Education Departments (HEDCOM)
- c) Provincial Executive Council (EXCO)

4.3 Relevant Court Rulings

The following Court Rulings have got a bearing on education provisioning for the Department:

Case	
Bastian Financial Services v General Hendrik Schoeman Primary School, (2008 SCA)	State liability i.r.o. Section 60 of SASA.
HOD: Western Cape v SGB: Point High School (2008, SCA)	Role and responsibilities of SMTs and HOD in the appointment of educators.
Kimberly Junior School v HOD: Northern Cape (2008, SCA)	
Eikendal Primary School v MEC: WCED (2009, WC High Court)	
Ermelo High School v HOD: Mpumalanga	Withdrawal of SGB functions in terms of SASA.
Nyathi v MEC for Health; Gauteng Province (2008, Constitutional Court).	State liability and execution of orders issued against organs of state.

4.4 Planned Policy Initiatives

Although policies are in place in the various terrains of operation, the Department will review, with a view to intensify policies in relation to the following areas of operation:

- (i) Learner- Teacher Support Materials (LTSM) – provision of this policy will be strengthened to provide for intensified measures, processes and procedures relating to procurement, distribution and retrieval of textbooks.
- (ii) Supply Chain Services: additional measures will be included in the body of existing legislation, policy and regulation to govern procurement of goods and services, particularly at school level.
- (iii) Asset Management: additional measures and guidelines will be introduced into existing policy to guide and regulate responsibilities for users at all levels of the system.
- (iv) Human Resources Management: existing policy measures are envisaged to be expanded as the sector will be reviewing and introducing new dispensation for Principals and Deputy Principals, where they will be expected to sign Performance Agreements, and be assessed thereon, on a regular basis.
- (v) Strategic Management: existing Policy to be strengthened by outlining roles, accountabilities, processes and procedures for different role players in respect of performance information.

5 SITUATIONAL ANALYSIS

5.1 Performance Environment

5.1.1 Geographic Location

Limpopo Province is located in the northern part of South Africa, with Polokwane as its capital. The province occupies 10.3% of South Africa's land space. It shares borders with outside countries (externally) as well as fellow provinces (internally) as follows:

- On the northern side, the province shares a border with Zimbabwe, across the Limpopo River;
- On the eastern side, it shares a border with Mozambique, and
- On the western side, it shares a border with Botswana.

Internally, the province shares borders with the following provinces:

- Gauteng province on the South;
- Mpumalanga province on the East: The boundary re-alignment process prior to 2011 resulted in shifts in boundaries between some parts of

Limpopo and Mpumalanga. Overall, all the former cross-boundary municipalities were fully incorporated into the receiving provinces, with the result that, in Limpopo ended up receiving additional 2,938 km² of land space after the abolition of cross-boundary municipalities and their full incorporation into receiving municipalities.

- North-West province on the West: a portion of Bela Bela municipality was also lost to North West's Moretele municipality as a result of the boundary re-alignment process.

This strategic location of the province presents both opportunities as well as challenges for public services rendered in the borderline areas, which require unique set of interventions.

2.1.2 Population trends

According to Statistics South Africa's (StatsSA) General Household Survey (GHS) of 2013 results, South Africa has experienced a rapid growth in population from 45, 809,000,000 in 2002 to 52, 982,000 in 2013. Limpopo's population has, similarly grown from 4,852,000 (10.6% of RSA population) in 2002 to 5 518,000 (10.4% of RSA population).

The number of household in Limpopo has increased from 1 037 000 in 2002 to 1 436 000 in 2013.

Table 1: Number of individuals per province, 2002-2013

Total population (Thousands)											
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
LP	4 907	4 964	5 022	5 081	5 141	5 201	5 262	5 325	5 388	5 452	5 518
RSA	46 409	47 020	47 640	48 270	48 910	49 561	50 223	50 896	51 580	52 275	52 982

Source: StatsSA - GHS, 2013

Table 2: Number of households per province, 2002-2013

Number of households (Thousands)												
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
LP	1 037	1 066	1 096	1 127	1 159	1 195	1 232	1 270	1 309	1 350	1 392	1 436
RSA	10 814	11 113	11 425	11 754	12 107	12 485	12 886	13 303	13 731	14 173	14 631	15 107

Source: StatsSA - GHS, 2013

The number of households in RSA increased from 10 814 000 to 15 107 000 in 2002 and 2013 respectively. Limpopo also followed the same upward trend by moving from 1 037 000 to 1 436 000 in the same period. More households may mean more persons in the age group 6 – 15 which is the compulsory school-going age.

2.1.3 Demand for education

Table 3 below indicates that 1,788,000 people in South Africa, aged 20 and older, had no education at all and that 316,000 of those are in Limpopo Province. The latter represents 58.4% of the population with Grade 12 (no exemption) which is recorded as 541 000. The level of education with the highest number in Limpopo is Grade 12 (no exemption).

The quality of education needs to be improved to ensure people obtain Grade 12 with exemptions which will enable them to further their studies.

The lower population figures in Grade R/0 show a gap in respect of Early Childhood Development which is one of the priorities of the NDP. This will be seriously considered when plans for fifth Administration are developed.

Population aged 20 years and older, by highest level of education and province, 2013

Table 3: Education levels in Limpopo and RSA

Highest level of education	Thousands	
	Limpopo	South Africa
None	316	1788
Grade R/ 0	4	52
Grade 1/Sub A/Class 1	21	206
Grade 2/Sub B/Class 2	48	388
Grade 3 /Standard 1 / AET 1 (Kha ri gude, Sanli)	58	501
Grade 4 / Standard 2	77	694
Grade 5 / Standard 3 / AET 2	64	702
Grade 6 / Standard 4	88	879
Grade 7 / Standard 5 / AET 3	189	1665
Grade 8 / Standard 6/Form 1	218	2118
Grade 9 / Standard 7 / Form 2	266	2181
Grade 10/ Standard 8 / Form 3	356	3738
Grade 11 / Standard 9 / Form 4	374	3699
Grade 12 / Standard 10 / Form 5 / Matric (No Exemption)	541	8089
Grade 12 / Standard 10 / Form 5 / Matric (Exemption)	39	663
NTC 1 / N1 / NC(V) Level 2	6	40
NTC 2 / N2 / NC(V) Level 3	6	55
NTC 3 / N3 / NC(V) Level 4	12	113
N4/NTC4	6	65
N5/ NTC 5	7	47
N6 / NTC 6	19	104
Certificate with less than Grade 12 / Grade 10	7	61
Source: StatsSA - GHS, 2013		

2.1.4 Provision of Basic Services

2.1.4.1 Provision of water services

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

Table 4: Main source of water for households 2013

Main source of water	Thousands	
	Limpopo	South Africa
Piped (Tap) water in dwelling	236	6845
Piped (Tap) water on site or in yard	431	4051
Borehole on site	92	259
Rain-water tank on site	*	74
Neighbour's tap	96	388
Public tap	350	2290
Water-carrier /Tanker	13	230
Borehole off site / communal	42	189
Flowing water / Stream / River	51	382
Dam / Pool / stagnant water	4	42
Well	30	71
Spring	17	143
Other	73	143
Total	1436	15 107

Source: GHS, 2013

Table above indicates that only 16.4% (i.e. 236 000 out of 1436 000) have access to piped water in their dwellings as opposed to 45.3% in South Africa.

There are some thousand people still using water from wells, dams and springs. The quality of water from these sources may not necessarily be good for human consumption. Learners in households using these sources of water may be infected by diseases related to polluted water, and as a result, may be absent from school more often compared to their counterparts using piped water.

Over and above that, learners may spend some considerable time fetching water instead of studying

2.1.4.2 Provision of energy

Table below provides information about the main source of energy used by households for Limpopo and South Africa.

Table 5:

Source of energy	Limpopo	South Africa	Limpopo	South Africa	Limpopo	South Africa
	Energy for cooking in thousands	Energy for cooking in thousands	Energy for heating in thousands	Energy for heating in thousands	Energy for lighting	Energy for lighting
Electricity from mains	769	11837	355	5440	1319	13418
Gas	17	481	2	350	*	
Paraffin	50	1029	5	1155	14	373
Wood	594	1581	424	1838	2	8
Coal	2	64	3	229	*	
Animal dung			1	30		
Candles					90	1207
Other		88		51		101
None	3	24	645	6014		
Total	1436	15 107	1436	15 107	1436	15107

Source: GHS, 2013

Table above shows that only 769,000 out of 1436 000 households use electricity for cooking which represent 53.6% of the households. Limpopo therefore contributes 6.5% towards the total national total of 11837 000 households using electricity for cooking. The national average of households using electricity for cooking is 78.4% (i.e. 11 837 000 out of 15 107 000 households)

In respect of heating, 424,000 households (i.e. 29.5%) used wood for heating while a 645,000 had no source of heating. Those using electricity represent 24.7% which is below the national average of 36% (i.e. 5 440 000 out of 15 107 000)

The picture for lighting is, however, different with 91.8% (1 319 000 out of 1 436 000) of households using electricity followed by those using candles with 6.27% (i.e. 90 000 out of 1436 000). This is above the national average of 88.8% (i.e. 1 3418 000 out of 15 107 000).

Limpopo households lag behind others in respect of using electricity for cooking and heating. The high usage rate of wood for cooking and heating may disadvantage learners more especially in winter. Learners in Limpopo more especially girls, may have to spend valuable time fetching wood for cooking and heating while their counterparts in other provinces are studying. By the time the wood is fetched, learners may be too tired to study even with the availability of electricity for lighting.

2.1.4.3 Provision of sanitation

Availability of flush toilets connected to a public sewerage system to some extent reduces the rate at which people contract diseases as well as contamination of borehole water. As indicated above, contaminated water may cause diseases which may contribute to absenteeism from school.

According to GHS, 2013, 611 000 out of 1 436 000 (i.e. 42.5%) households in Limpopo used pit latrine / toilet without ventilation pipe. The national total was 2 456 000 which means Limpopo contributed 24.9% thereof. The national average of households using pit latrine / toilet without ventilation pipe in 2013 was 16.3%. Limpopo's is far above the national average.

2.1.4.4 Income and expenditure

The Table below indicates the sources of income for Limpopo and South Africa. According to the table 49.6% of households (i.e. 712 / 1436) received salaries / wages / commission against a national average of 64.7%. The highest source of income of households in the Province was grants with 874 which represent 60.9% of the households. The national average of households receiving grants was 45.8%. Limpopo households are 15.1% above the national average.

2.1.4.5 Households assets.

StatsSA's 2013 GHS figures reveal that only 175 out of 1436 households (i.e.12.2%) owned a computer / desktop / laptop against the national average of 19.1% (2892 000/15 107 000). 73% of the households (1052 /1436) in Limpopo own TV set against the national average of 79.2%.

The following table shows access to the internet:

Table 6: Access to internet

Place internet accessed	Province (percentage)									
	WC	EC	NC	FS	KZN	NW	GP	MP	LP	RSA
At Home	21.1	4.8	6.6	6.9	5.7	4.4	15.6	6.8	3.0	10.0
At work	24.4	9.5	10.2	10.4	11.5	8.6	27.5	8.5	4.9	16.1
Using mobile devices	35.4	24.4	32.5	34.3	25.3	30.9	38.3	31.9	16.5	30.8
At internet cafes or educational facilities	16.7	5.1	3.1	10.0	7.1	7.1	15.1	4.8	1.6	9.6

The figures below show that Limpopo is lagging behind all the Provinces in respect of access to internet at all places from home to internet cafes. The percentages for the various places of access are all below the national averages

The Table above indicates that access to TV set, computers and internet is very poor in Limpopo. This means that learners in the Province have limited sources of information and rely therefore to a large extent on textbooks and their teachers.

2.1.4.6 Source of income

The table below indicates

Table 6: source of income

Sources of income	Thousands	Percentage	Thousands	Percentage
	Limpopo	Limpopo	South Africa	South Africa
Salaries / Wages / Commission	712	50%	9 778	65%
Income from business	176	12%	1 962	13%
Remittances	415	29%	2 588	17%
Pensions	51	4%	650	4%
Grants	874	61%	6 914	46%
Sales of farm products and services	35	2%	213	1%
Other income e.g. rental income, interest	13	1%	438	3%
No income	4	0%	123	1%
Total number of households (RSA)	1 436	100%	15 107	100%
Source: StatsSA GHS 2013 (adapted)				

The Table above indicates that more than half (i.e. 61%) of the households in Limpopo received grants in 2013. The figure is 15% higher than the national average of 46%. The number of households whose source of income was salaries / wages / commission is 50% and below the national average of 65%.

With the main source of income being grants, most learners in the Province may not have access to additional resources available from other learners from more affluent households. Education planning in the Province should therefore consider this fact to ensure the gap is closed. One of the things LDoE is doing in this regard is to declare more than 60% of the schools 'no fee' schools. School Nutrition is provided to all public schools in Quintiles 1 – 3 and learner transport provided to those who walk 5km or more to the nearest public school.

2.1.4.7 Unemployment Rate

The Table below provides information on unemployment for the 1st quarter of 2014

Table 7: Unemployment by Province

	Official unemployment rate			Expanded unemployment rate		
	Jan – Mar 2013	Oct – Dec. 2013	Jan – Mar 2014	Oct-Dec 2013	Oct – Dec. 2013	Jan – Mar 2014
	Percentage					
South Africa	25.0	24.1	25.2	36.1	34.0	35.1
Western Cape	23.1	21.0	20.9	25.4	22.1	22.6
Eastern Cape	29.8	27.8	29.4	45.6	43.3	44.2
Northern Cape	29.3	24.9	29.0	35.5	34.8	39.8
Free State	31.2	33.0	34.7	38.7	40.9	41.5
KwaZulu-Natal	20.5	19.9	20.7	38.1	36.2	37.4
North West	26.3	27.3	27.7	42.2	42.2	42.6
Gauteng	25.2	25.2	25.8	30.7	28.9	29.8
Mpumalanga	29.1	27.2	30.4	43.2	40.2	41.9
Limpopo	20.1	16.9	18.4	42.6	36.1	39.2
StatsSA – Quarterly Labour Force Survey, Quarter 1, 2014						

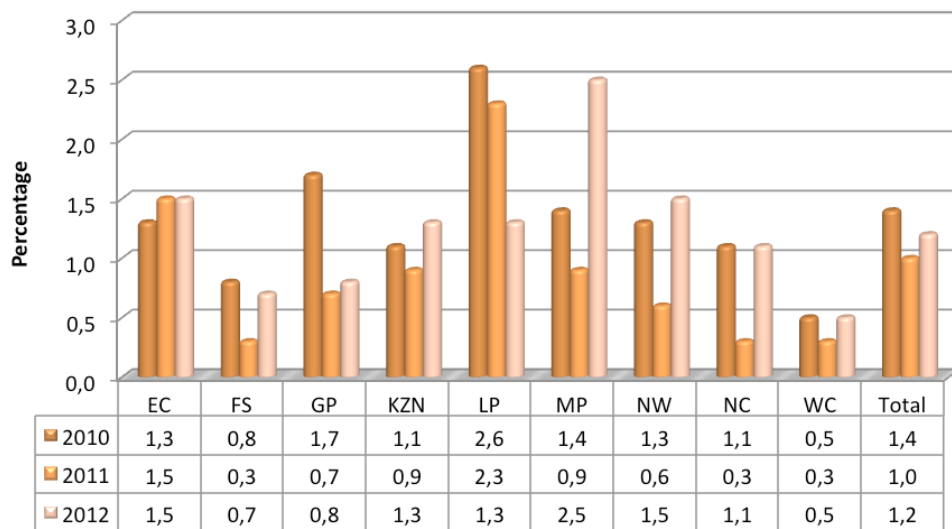
The national unemployment rate was 25.2% during the 1st Quarter of 2014. Limpopo's official rate was 18.4% while its expanded unemployment rate was 39.2%. The latter was higher than the national average of 35.1% at the same period. It is interesting to note that Limpopo's official rates of unemployment for the three quarters shown above were below the national averages of 25.0%, 24.1% and 25.2%. This indicates that more and more people in the Province are not actively seeking employment i.e. they have lost hope of finding employment.

Socio-economic challenges, like unemployment, spill into education. Learners from households where parents are unemployed will obviously be disadvantaged as compared to their counterparts from more affluent families.

To break the cycle of unemployment and therefore poverty, learners from disadvantaged families should be provided with quality education to ensure they are able to contribute actively to the economy in future.

Teenage Pregnancy

Percentage of female learners that fell pregnant, 2010-2012



Source: Statistics South Africa, General Household Survey, 2002-2012, DBE own calculations

5.2 Organisational Environment

5.2.1 Service Delivery Model

The service model used by LDoE to deliver its service is provided below:

- Provincial Department of Education

The Department has one Provincial Office, based in Polokwane, which is located at three places viz, Human Resource Management at 33 Biccard Street, Curriculum Development at Rentmeester Building in Hans Van Rensburg Building and, 113 Biccard Street where the MEC and Head of Department are accommodated. The offices are in different places due to insufficient office space at 113 Biccard Street. This arrangement is not contributing positively to service delivery as time and money are wasted moving to and from the different buildings for meetings, submission of forms and various engagements or consultations.

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

Districts

The Districts are responsible for ensuring that policies are implemented at District, Circuit and school levels. Their main objective is to provide coordination, monitoring and support to Circuits and schools to ensure implementation of policies.

During 2012, the Department approved the demarcation of the province into 15 Education districts. This was based on considerations of number of schools, span of control, etc. Implementation of the 15 x Districts was to be phased-in but due to

financial considerations and constraints that was not to be. As a result of the above, only 10 out of a possible 15 districts were implemented during the same 2012; viz. Senwabarwana (Capricorn); Polokwane; Waterberg; Mogalakwena; Sekhukhune; Burgersfort (Riba Cross); Thohoyandou (Vhembe); Tshipise-Sagole; Giyani (Mopani) and Tzaneen.

The Department's Service Delivery Model as well as the 15 x Education Districts will be taken on review during 2015 – 2010 period with a view to finalising the matter during the period under review.

- Circuits
LDoE has 134 Circuits which are attached to the 10 Districts as indicated above. The Circuits are closest to the schools and are therefore directly involved with providing monitoring and support to schools to ensure effective teaching is taking place and therefore quality education is provided.

- Schools
The number of schools in LDoE according to Education Statistics in Limpopo, 2013 is as follows:

Public Ordinary schools:	3 927
Public Special schools:	34
Independent schools:	145
Early Childhood Centres:	1,700

5.2.2 Internal capacity issues

The Department had a vacancy rate of 9.8% when considering the total employee population which includes, educators, public service staff and Education Specialists. This is according to PERSAL report as at end of September 2014. The following gives more details about staffing levels:

Staff category	Total No of Posts	Number of Post filled	No. of posts vacant	Vacancy Rate
School- based educators	58431	55615	2816	4.8
Public Service Staff	9001	5448	3553	39.5
Office -based educators	1343	984	359	26.7
Total Staff	68775	62047	6728	9.8
Staffing levels in Public Special Schools				
Health Professionals	149	18	131	87.9
Support Staff	944	610	334	35.4

The Table above shows that there were 6,728 vacancies in LDoE in September 2014. This is a huge gap in terms of capacity required for service delivery and the financial implications. This will therefore impact negatively on service delivery more especially in schools where the shortage of educators is 2,816.

The 35% vacancy rate in the Public Special Schools means that the quality of support for learners with special education needs will highly be compromised.

Distribution of educators by age

Job Category	Number Of Employees by Age Group										Total
	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	>64	
Principals	0	0	3	23	336	846	982	654	291	0	3135
Deputy Principals	0	0	2	38	204	449	406	276	74	0	1449
HoD	0	4	27	252	1109	1670	1377	1037	232	0	5708
Cs 1 Educators	208	1199	923	2581	9996	13271	9973	6286	884	2	45323
Total	208	1203	955	2894	11645	16236	12738	8253	1481	2	55615

The above Table indicates that 29, 2% (16,236) of the teaching staff is in the age category 45-49 and this followed by the age 50-54 with 22, 9% i.e. 12,738. The percentage of the teaching staff under 30 years is 2.5% (i.e.1, 411 educators). To avoid a critical shortage of educators in the near future, LDoE will continue to attract learners to take teaching as a career by among others, supporting provision of bursaries.

Job Category	NUMBER OF EMPLOYEES PER AGE GROUP								Total
	30-34	35-39	40-44	45-49	50-54	55-59	60-64	>64	
CES	0	0	16	31	59	37	19	1	163
DCES	0	0	13	43	48	54	32	1	191
SES	5	6	79	110	139	137	65	0	541
ES	2	3	4	16	25	25	14	0	89
TOTAL	7	9	112	200	271	253	130	2	984

The Table above shows that most of the office-based educators are aged 50 -54. This represents a 27.5% of the total and followed by the age 55-59 with 25.7%. The lowest percentage is at the lowest two age categories of those under age 40 at 1.6%.

Shortage of educators for critical subjects: HRM to revisit

<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

2.2.3 **Employment Equity**

Table 8: Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2014

Occupational category	Male				Total Males	Female			Total
	African	Coloured	Indian	White		African	Indian	White	
Legislators, senior officials and managers	41	0	0	0	41	20	0	0	61
Professionals	23,299	12	35	327	23,673	32,816	34	914	57,435
Technicians and associate professionals	156	0	0	0	156	165	0	3	324
Clerks	861	0	0	0	861	165	0	3	1,029

Table 8: Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2014

Occupational category	Male				Total Males	Female			Total
	African	Coloured	Indian	White		African	Indian	White	
Service and sales workers	108	0	0	0	108	1,470	1	81	1,661
Craft and related trades workers	17	0	0	0	17	0	0	0	17
Plant and machine operators and assemblers	34	0	0	0	34	5	0	0	39
Elementary occupations	967	0	0	8	975	1,156	0	19	2,151
Total	25,483	12	35	335	25,865	35,797	35	1,020	62,717
Employees with disabilities	95	2	0	5	102	68	0	3	173

The Table above indicates that 32.8% (20 out of 61) of the Legislators, Senior Officials and Managers were Females against 67.2% (41/61) of Males at the end of March 2014. This shows that LDoE is still lagging behind in respect of affirming females in higher posts. The matter will be addressed by the targets provided later in this document.

2.2.4 Access to Education:

2.2.4.1 Children aged 0-4 years

Table 9: Attendance by children aged 0- 4 years

Care arrangements for children aged 0- 4 years	Limpopo	RSA
Grade R, Pre-School, nursery school, crèche, edu-care centre	36.1	34.4
Day mother	11.1	11.9
At home with parent or guardian	43.1	45.4
At home with another adult	8.4	7.0
At home with someone younger than 18 years	0.3	0.1
At somebody else's dwelling	1.1	1.0
Other	0.0	0.2
Total	100.0	100.0

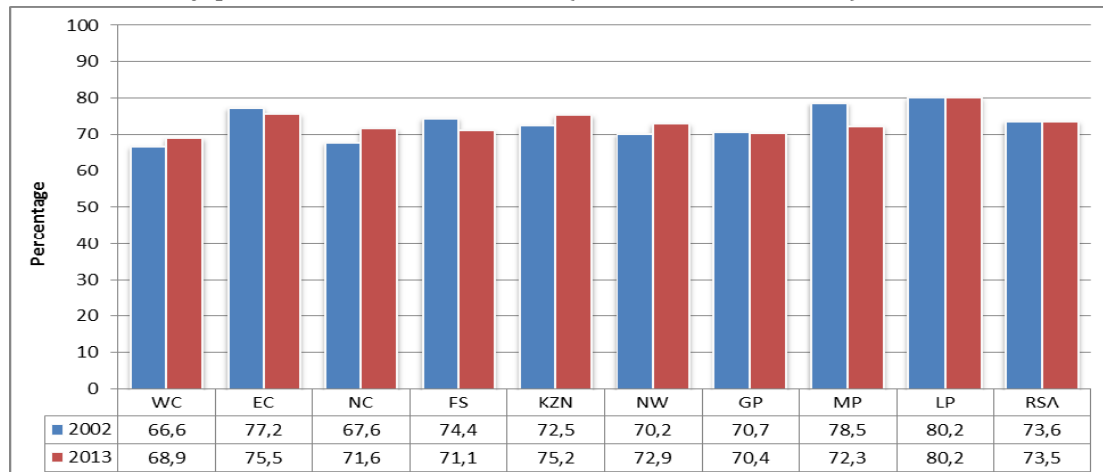
Source: StatsSA - GHS, 2013

The percentage of children in Grade R, Pre-school, Nursery school, Crèche, Edu-care centre in respect of Limpopo was 36.1% in 2013. The good news is that the percentage is higher than the national average of 34.4%.

It is, however, a concern that 43.1% of children of this age cohort still remain at home with parent/guardian; although this percentage is still lower than the national average (i.e. 45.4%). These children miss out on formal Early Childhood Development education, which focuses on building a firm foundation for further learning.

2.2.4.2 Persons aged 5 – 24 years

Fig 1: Percentage of persons aged 5 to 24 years who attended educational institutions by province, 2002 and 2013 (StatsSA – GHS, 2013)



The figure above shows that 80.2% of persons in Limpopo, aged 5 – 24 years were attending educational institutions between 2002 and 2013. It is interesting to note that although the population changed during the period, the percentage of those attending remained constant. The percentage attendance is the highest nationally. Strategies to retain those attending, and to attract those not attending, more especially the compulsory school going age, will be developed and implemented by the Department during the period under review.

2.2.5 Schools and Enrolment Figures in LDoE

Table 10: No. of learners, educators and schools in the ordinary school sector, by Province, 2014

Province	Public			Independent		
	Learners	Educators	Schools	Learners	Educators	Schools
Eastern Cape	1 889 307	61 260	5 554	57 578	2 998	178
Free State	656 408	23 631	1 306	15 882	921	70
Gauteng	1 944 486	60 782	2 070	246 989	16 483	651
KwaZulu-Natal	2 831 311	90 497	5 915	70 386	5 063	236
Limpopo	1 665 516	54 704	3 929	55 069	2 552	147
Mpumalanga	1 034 151	33 613	1 762	23 637	1 387	105
Northern Cape	284 908	8 880	551	4 096	302	26
North West	784 184	25 004	1 515	16 132	1 082	55

Table 10: No. of learners, educators and schools in the ordinary school sector, by Province, 2014

Province	Public			Independent		
	Learners	Educators	Schools	Learners	Educators	Schools
Western Cape	1 026 744	32 237	1 458	48 652	3 694	213
South Africa	12 117 015	390 608	24 060	538 421	34 482	1 681

Source: DBE – School Realities, 2014

The Table above indicates that LDoE is fourth in respect of number of learners enrolled in all the schools (Public plus Independent) as well as educators employed, with KZN being the highest with 2,831 311 learners and 90 497 educators. KZN tops the list again with 6,151 schools followed by Eastern Cape with 5 732. Limpopo is third with 3,929. It is interesting to note that Limpopo had fewer learners but a higher number of schools than Gauteng in 2014.

Table 11: Learner Enrolment by District.

District	Public Ordinary schools			Independent		
	Schools	Learners	Educators	Schools	Learners	Educators
Lebowakgomo	247	93 326	3 209	3	1 300	53
Mogalakwena	268	93 298	3 254	9	2 509	136
Mopani	474	239 501	7 725	14	4 954	275
Polokwane	671	278 852	9 381	23	12 382	502
Riba Cross	255	94 843	3 061	8	3 236	118
Sekhukhune	655	262 011	8 895	17	6 359	291
Tshipise – Sagole	218	71 702	2 377	6	2 088	77
Tzaneen	219	100 948	3 625	10	3 538	189
Vhembe	743	337 099	11 259	50	16 430	732
Waterberg	177	76 525	2 521	5	357	39
LDoE	3 927	1 648 105	55 307	145	53 153	2 412

Source: Education Statistics in Limpopo, 2013

The Table above indicates that LDoE had 3,927 public ordinary schools, 1 648 105 learners and 55 307 educators. Polokwane District had the highest number of schools and Waterberg the least with 671 and 177 respectively. Tshipise-Sagole had the lowest number of learners and educators with 71 702 and 2 377 respectively.

The Province had 145 Independent Schools, with Vhembe having the highest number at 50.

LDoE's Enrolment Figures by Grade

Table 12: Enrolment by Grade and District, 2013

Districts	Pre-Grade 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	LDoE
Lebowakgomo	0	6 738	8286	7965	7394	6433	6256	6152	6229	6518	10299	9756	7039	5561		94626
Mogalakwena	83	6 954	8369	7829	7112	6630	6389	6503	6487	6727	10757	10358	6901	4708		95807
Mopani	190	18 210	21779	20154	18144	16964	16604	17102	17288	17324	27217	24889	16883	11707		244455
Polokwane	202	20 508	24358	22808	21592	19275	19326	19070	19998	21813	32145	29693	23207	17239		291234
Riba Cross	4	7 788	9036	8189	7365	6573	6585	6486	6444	6726	11305	10718	6995	3865		98079
Sekhukhune	157	19 987	24295	22433	20986	18711	18129	18099	18028	19476	29458	29222	17207	12182		268370
Tshipise – Sagole	39	5 163	6576	6072	5478	5218	5273	5252	5094	6027	8126	8342	4020	3110		73790
Tzaneen	73	7 302	8753	7934	7488	6852	6831	6989	7305	7789	11505	10948	8543	6174		104486
Vhembe	514	25 388	30559	27981	25260	23835	24043	23953	24266	25869	38236	43201	22598	17801	25	353529
Waterberg	149	5 522	7871	7234	6552	6447	6253	5679	5507	5457	7172	6079	4289	2671		76882
	1411	123560	149882	138599	127371	116938	115689	115285	116646	123726	186220	183206	117682	85018	25	1701258

Source: Education Statistics in Limpopo, 2013

According to the table above, LDoE had 1,701,258 learners including Pre-Grade R learners. A further analysis of the Pre-Grade R and Grade R is provided below under Early Childhood Development.

Enrolment by Quintile in Public schools:

Table 13: Quintiles, 2013

Quintiles	Enrolment	Percentage
Q1	576 864	35.00%
Q2	654 409	39.70%
Q3	354 901	21.50%
Q4	15 698	1.00%
Q5	46 233	2.80%
TOTAL	1 648 105	100%

Source: Education Statistics in Limpopo, 2013

Fig 2: Learners Enrolment by Quintile, 2013

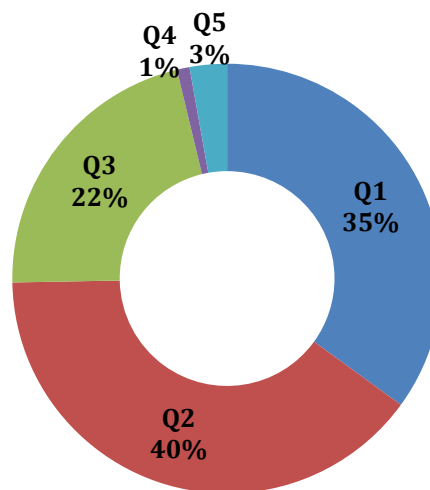


Table 13 and Figure 3 above indicate that most of the learners in LDoE’s public ordinary schools fall under Quintile 2. Schools falling under Quintiles 1 -3, which are the first three poorest Quintiles, are benefiting from “no fee” schools policy as well as the National School Nutrition Programme.

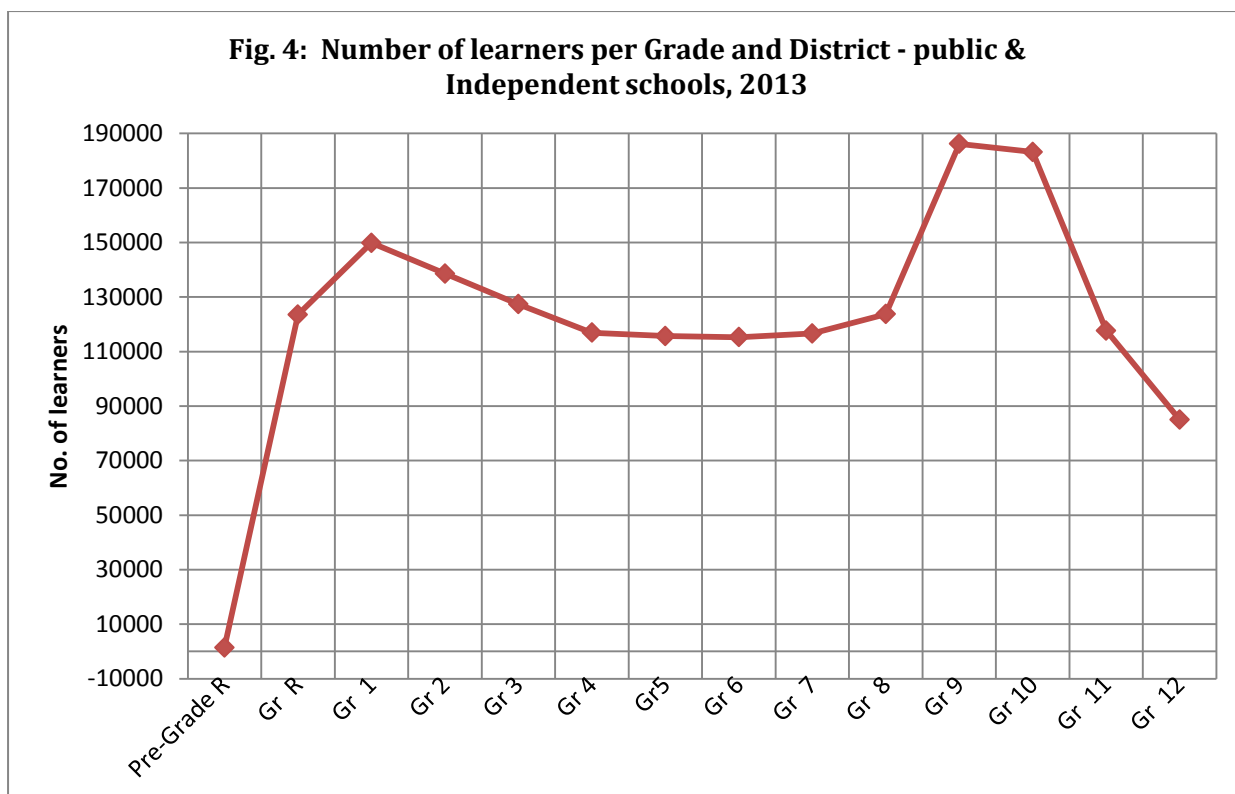


Figure 4 above indicates that the highest number of learners was in Grades 9 and 10 while Pre-Grade R was the lowest in 2013.

Special Schools

Table 14: Number of Learners, Educators and Schools in SNE Schools by District, 2013

District	Learners	As % of Provincial Total	Educators	As % of Provincial Total	Schools	As % of Provincial Total
Lebowakgomo	902	10.9	77	10.9	3	8.8
Mogalakwena	31	0.4	2	0.3	1	2.9
Mopani	602	7.3	48	6.8	2	5.9
Polokwane	2834	34.2	269	38.1	11	32.4
Sekhukhune	930	11.2	80	11.3	6	17.6
Tzaneen	375	4.5	45	6.4	2	5.9
Vhembe	1914	23.1	133	18.8	6	17.6
Waterberg	704	8.5	52	7.4	3	8.8
LDoE	8292	100.0	706	100.0	34	100.0

Polokwane District has the highest number of Learners with Special Education Needs, Educators and schools while Mogalakwena has the least. This information is critical when allocating resources to these schools.

Table 15: Learner Enrolment per Disability and Gender in SNE Schools

Disability	Female	Male	Total
Attention Deficit Disorder	65	124	189
Autistic Spectrum Disorder	87	127	214
Behavioural disorder/ Conduct Disorder	93	201	294
Blindness	99	148	247
Cerebral Palsy	200	254	454
Deaf-Blindness	2	2	4
Deafness	256	316	572
Epilepsy	110	144	254
Hard of Hearing	73	80	153
Mild to Moderate Intellectual disability	716	1543	2259
Multiple Disabled	28	24	52
Partial Sighted/ Low vision	166	223	389
Physical disability	140	170	310
Psychiatric disorder	10	11	21
Severe to profound intellectual disability	998	1550	2548
Specific learning disability	103	229	332
Provincial	3146	5146	8292

The disability with the highest number of learners is according to Table 15 above is, Severe to Profound Intellectual Disability, followed by Mild to Moderate Intellectual Disability with 2548 and 2259 respectively

ECD CENTRES

Table 16: Number of Learners in ECD Centres by District, 2013

District	Pre-Gr R	Gr R	Total
Lebowakgomo	7 096	171	7 267
Mogalakwena	3 372	143	3 515
Mopani	21 370	899	22 269
Polokwane	21 393	381	21 774
Riba Cross	4 759	89	4 848
Sekhukhune	13 062	875	13 937
Tshipise - Sagole	2 732	0	2 732
Tzaneen	6 132	300	6 432
Vhembe	19 230	4	19 234
Waterberg	4 680	348	5 028
LDoE	103 826	3 210	107 036

According to Table 16 above, Mopani District had the highest number of Pre-Grade R and Grade R learners, followed closely by Polokwane.

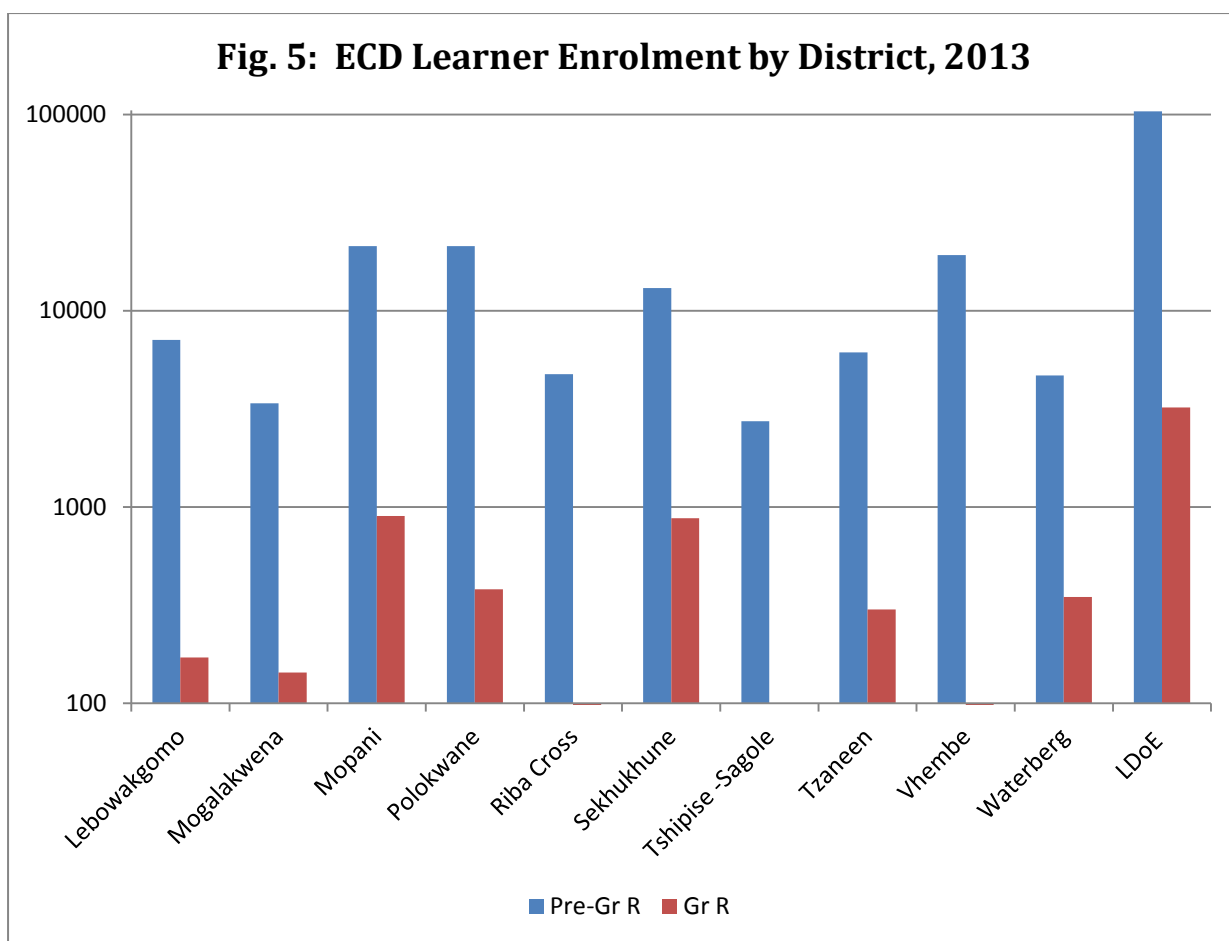


Table 17: No. of ECD learners, Educators and Centres, 2013

District	Learners	As % of Provincial Total	Educators	As % of Provincial Total	Centres	As % of Provincial Total
Lebowakgomo	7267	6.8	283	6.3	123	7.2
Mogalakwena	3515	3.3	162	3.6	69	4.1
Mopani	22269	20.8	895	19.8	280	16.5
Polokwane	21774	20.3	821	18.2	354	20.8
Riba Cross	4848	4.5	204	4.5	89	5.2
Sekhukhune	13937	13.0	673	14.9	267	15.7
Tshipise - Sagole	2732	2.6	123	2.7	59	3.5
Tzaneen	6432	6.0	250	5.5	76	4.5
Vhembe	19234	18.0	877	19.4	294	17.3
Waterberg	5028	4.7	227	5.0	89	5.2
Provincial	107036	100.0	4515	100.0	1700	100.0

Mopani District contributed the most to the Provincial number of Learners and educators while Polokwane contributed the most in respect of ECD Centres with 20.8%; 19.8% and 20.8% respectively

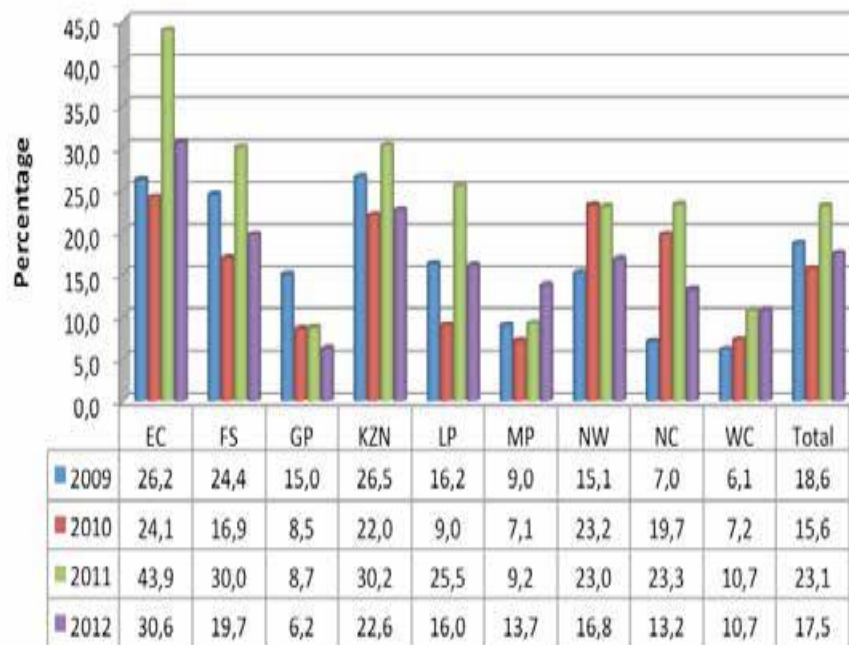
Promotion of access through Learner Transport

LDoE's Policy on Scholar Transport seeks to ensure and protect the right of learners to access education as entrenched in the Constitution of the Republic of South Africa. The policy further seeks to ensure that scholar transport shall be provided to eligible learners from Grade R to Grade 12, who travels a distance of 5km or more single trip to the nearest public school. Currently 18,640 learners are benefiting from this programme and the intention is to provide transport to 23, 500 in the next 5 years.

Since its inception in 2008, the learner transport programme expanded tremendously from benefiting 12,506 learners to 18,640 learners in 2014. We hope to expand the scheme to cover 23,000 learners in 2019/20. A new procurement model will be implemented from 2015/16 onwards to solve challenges with short-distance routes and, few learners. Provision of learner transport is one of the LDoE's priorities due to its increasing demand.

School Safety

Percentage of learners who experienced violence, corporal punishment or verbal abuse at school by province, 2009 to 2012



Source: Statistics South Africa, General Household Survey, 2009 – 2012, DBE own calculations

Educational Attainment:

5.2.5.1 Annual National Assessment

The Table below indicates that the average acceptable achievement in Maths was 77.4% and 71.3% nationally in 2012 and 2013 respectively. LDoE's performance was 73.4% in 2012 and dropped terribly in 2013 to 65.2%

Table 18: Achievement in 2012 and 2013

	Subject	Average Mark (%)				Acceptable achievement (≥ 50%)			
		Limpopo		South Africa		Limpopo		South Africa	
		2012	2013	2012	2013	2012	2013	2012	2013
Grade 1	Maths	64.7	55.7	68.1	59.6	73.1	65.2	77.4	71.3
	Languages	54.6	57.9	57.5	60.4	58.8	67.6	63.7	71.4
Grade 3	Maths	34.4	45.5	41.2	53.1	23.7	44.4	36.3	59.1
	Languages	47.9	46.9	52	50.8	48.8	49.9	56.6	57
Grade 6	Mathematics	21.4	32.9	26.7	39	4.6	15.3	10.6	26.5
	Languages	8.22	51.6	42.8	58.8	41.5	53.1	38.7	67.6
Grade 9	Maths	8.5	9	12.7	13.9	0.5	0.9	2.3	3.4
	Languages	31.2	33.7	43.4	43.1	17	22.4	38.9	37

The picture depicted above shows that LDoE performed below the national average in all the three grades and subjects. Strategies for turning the situation around will be developed and implemented during the next 5 years.

5.2.5.2 Grade 12 examination

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

Year	Percentage
2009	48.9%
2010	57,9%
2011	63,9%
2012	66,9%
2013	71,8%

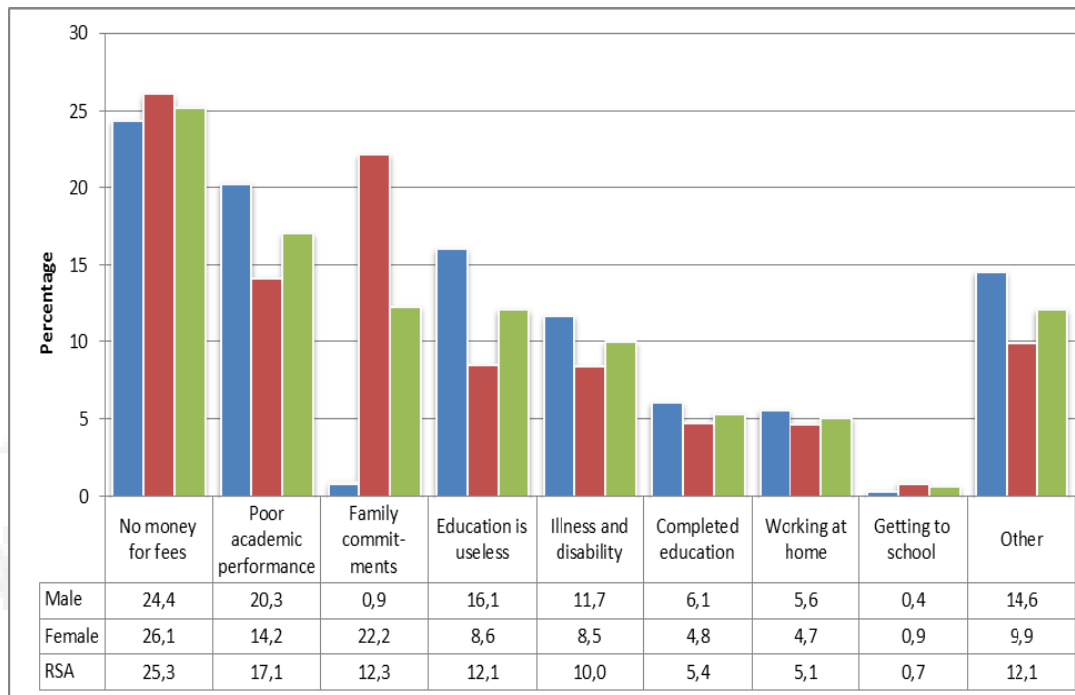
5.2.6 Curriculum Coverage

The structuring of Curriculum and Assessment Policy Statement (CAPS), in its nature, has paced the content to be covered by teachers on quarterly basis, including Assessment. It therefore makes it easier for both SMTs and Curriculum Specialists to manage and control both curriculum and assessment coverage. The continual School

Based Assessment (SBA) moderation conducted on quarterly basis by School Management Teams (SMTs) at school level and Curriculum Specialists at District level assists to measure the impact of curriculum coverage outright.

5.2.7 Reasons for not attending educational institutions.

Fig 2: Percentage distribution of main reasons given by Persons Aged 7 – 18 for not attending an educational Institution by sex, 2013



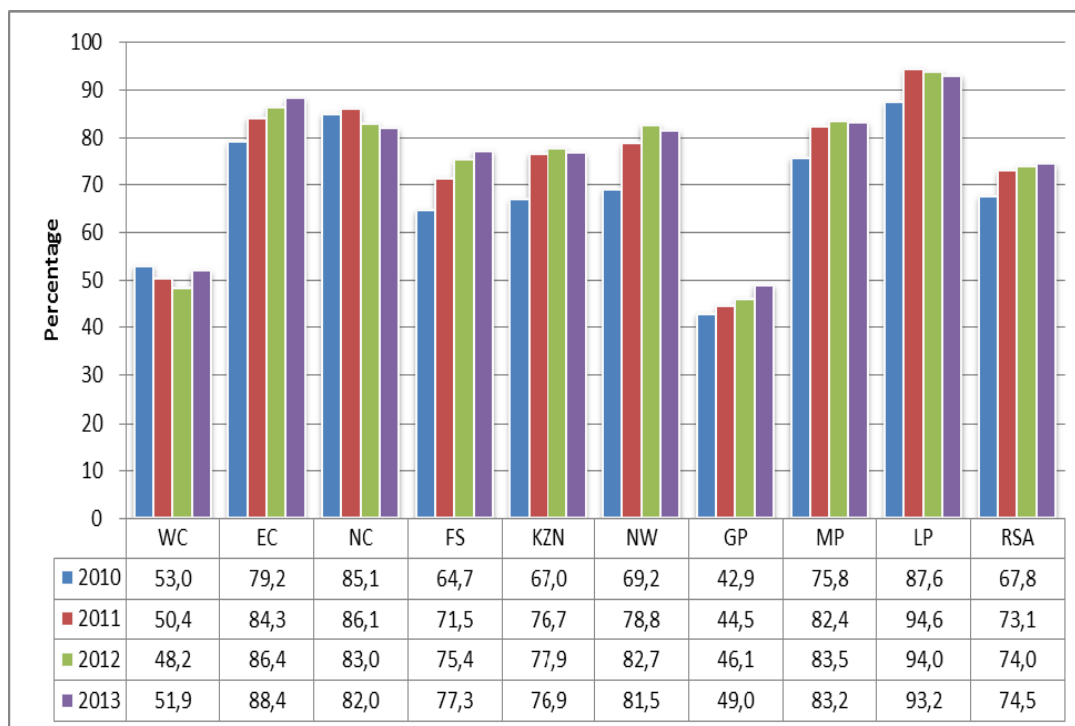
The reason with the highest percentage is non-attendance due to lack of money for fees. This may affect a small percentage of learners in Limpopo considering that more than 90% of the schools have been declared ‘no fee’ schools. LDoE is also implementing learner transport policy.

5.2.8 National School Nutrition Programme (NSNP).

As a strategy to improve access to education, LDoE is implementing NSNP in Quintiles 1-3, Secondary and Primary Schools.

The graph below shows the percentage of learners benefiting from the programme as from 2010 – 2013.

Figure 3: Percentage of learners attending public schools who benefited from the school nutrition programme, 2010–2013



The graph above shows that the the percentage of learners in Limpopo benefiting from NSNP has increased from 87.6% in 2010 to 93.2% in 2013. The percentage is higher than the national average of 74,5% and it's the highest nationally. LDoE is doing very well with this programme and it's not surprising that its rate of attendance is also the highest nationally as indicated above.

5.2.9 Monitoring and Evaluation

The Department is expected, in line with government policy framework on Monitoring and Evaluation, to monitor actual performance against what was planned or expected over a given period. This can be achieved by preparation of regular, accurate and complete reports that are supported and evidenced by reliable information. Compliance with applicable laws and regulations must regularly be monitored. To this end all programmes must have appropriate means for monitoring compliance and non-compliance activities must be addressed timeously.

The Department has been advised and has therefore reviewed its structure to include a dedicated Monitoring and Evaluation unit at a directorate level – dedicated to the implementation of the policy framework prescribed. The implementation of the structure will improve the efficiency and quality of our system.

5.2.10 Information Systems to monitor programmes

The following information systems are used by LDoE:

- Basic Accounting System (BAS) for capturing expenditure against budget as well as outstanding commitments. Detailed reports generated from BAS are distributed to all Programme and Responsibility Managers on a monthly basis;
- The Department is also implementing FINEST, which is mainly used for the capturing of purchase orders. It is envisaged that LOGIS (Logistical Information System), (used for capturing requisitions, orders and payments to service providers) which is currently being phased in throughout the provincial administration, will be in place during the term, replacing the current FINEST;
- PERSAL (Personnel/Salaries System) is used to capture all personnel data and salary related transactions. PERSAL interfaces into the Basic Accounting System;
- Other Information Systems:
 - EMIS (Education Management Information Systems) is used to gather statistical data obtained from regular Departmental surveys, e.g. SNAP Survey (conducted on the 10th school day annually); Annual School Survey (ASS), etc. EMIS information is used to inform and guide management in strategic planning, decision making, and allocation of all types of resources, policy development and monitoring.
 - Integrated Examination Computer System
The System is implemented in the Department for management and administration of all examinations and related processes, such as (i) registration of candidates; (ii) capturing of school-based assessments; (iii) learner marks/record over maintained for a number of years as well as (iv) Resulting of learners.
 - Bar-Coded Asset Audit (BAUD)
With effect from 2014-15 financial years, the Department started with the implementation of BAUD, which is an electronic Asset Management System that automatically updates the Asset Register upon capturing of updates from any Departmental station: be it provincial office or any one of the Department's districts.

It is envisaged that two additional systems will be introduced during the period under review as follows:

- (a) Education Reporting System (ERS) which will be used to capture organisational performance information including Quarterly and Annual Reports;
- (b) Performance Management and Evaluation System: to manage, link and align individual performance to organisational performance.

5.2.11 Internal Audit

As per the decision of the provincial administration, the Internal Audit function is centralised in the Office of the Premier for the entire provincial administration. Officials from the Unit are allocated line Departments, which they are expected to support and concentrate on, as such; the Department does not have its own unit.

2.3 Description of the Strategic Planning process

Phase 1:

The 2014 general elections ushered in a new Administration (5th Administration) in South Africa. The 5th Administration, led by the Presidency, produced priorities for the Term of Office of the 5th Administration, which were contained in the government's Medium Term Strategic Framework (MTSF). These priority areas were largely based on the priorities as envisioned in the National Development Plan, 2030 (NDP).

Phase 2:

Department of Basic Education (DBE), based on Outcome 1 and National Development Plan (NDP), developed the Education Sector Medium Term Strategic Framework (Education Sector MTSF), which outlined the priority areas for Basic Education for the next five years. These priority areas were certified to be in alignment with the government-wide MTSF as well as the National Development Plan (NDP).

Phase 3:

The Limpopo Provincial Administration, under the leadership and guidance of the Office of the Premier, convened a HoD Strategic Planning session, where all provincial Departments, parastatals as well as municipalities were represented. This forum was to ensure that all the Strategic Plans of the Departments, municipalities and parastatals address similar priorities.

Phase 4:

The Limpopo Department of Education (LDoE) convened its Strategic Planning session, where the government-wide priorities, provincial priorities as well as basic education sector priorities were outlined. Priority areas as determined by the Executive Authority (MEC) were also circulated to all participants. Based on all these priorities from various levels (Presidency, Basic Education and Province), management had to determine Department-level priorities for the next 5-years. The outcome of this session had to be considered by MEC and management again to ensure and validate congruence and alignment to higher-order priorities and plans.

This session was attended by officials in management in the Department of Education, from various levels, from Head Office to Circuit Managers of the 134 Circuits in the province.

Phase 5:

Phase 5 of the Strategic Planning process was characterised by intensive and focused bilateral sessions between officials from Strategic Planning & Research unit with Programme Managers from line functions. The purpose was to ensure that appropriate plans, measures and systems are in place to support delivery as from April 1, 2015. Budget allocations were to be confirmed so that performance targets were to be supported by funding. .

6.2 Departmental (Policy) Priorities for 2014-2019

1) Improve Early Childhood Development Grade R
2) Improve the Quality of teaching and learning.
3) Improve teacher capacity and practices
4) Strengthen school management and promote functional schools
5) Strengthen Monitoring System and capacity of districts
6) Provision of Learner Teacher Support Materials (LTSM) to support effective education (e-education and school libraries)
7) Provision of school infrastructure to support effective education (desired average number of learners per classroom)
8) Improve access to quality Education
9) Social Cohesion and Partnerships (reduction in poverty related crimes; reduction in women and children related crimes; increase participation in SAC Programmes;
10) Planning, finance and resourcing

6.3 Departmental Receipts collection

Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Equitable share	18 553 546	19 384 872	20 528 276	21 959 287	22 323 186	22 697 227	23 321 388	24 767 602	25 994 624
Conditional grants	1 711 045	1 581 752	2 079 521	2 187 342	2 187 342	2 187 342	1 913 026	2 006 678	2 173 650
Infrastructure Grant	894 035	564 420	1 147 035	1 108 625	1 108 625	1 108 625	805 128	845 384	953 589
HIV and AIDS	25 640	12 574	13 704	31 085	31 085	31 085	30 875	33 310	35 339
NSNP	779 024	959 029	872 752	991 153	991 153	991 153	1 030 799	1 085 431	1 139 703
Technical Secondary S	11 043	11 906	3395	29 859	29 859	29 859	-	-	-
Dinaledi School Grant	607	5 732	8 498	11 340	11 340	11 340	-	-	-
Maths,science and Technology							40 979	42 553	45 019
EPWP incentive to Pro	696	1 335	-	2 000	2 000	2 000	2 150		
EPWP Grant :Social Sec	-	26 756	34 137	13 280	13 280	13 280	3 095		
Departmental receipts	48 756	41 845	40 179	50 704	52 164	52 164	50 291	52 955	54 720
Total receipts	20 313 347	21 008 469	22 647 976	24 197 333	24 562 692	24 936 733	25 284 705	26 827 235	28 222 994

The Equitable share has increased by 4.5 per cent in the first year of the MTEF, 6.2 per cent and .5 per cent in the outer two years.

Conditional Grants is decreasing by 12.5 per cent in the first year of the MTEF and increase by 4.9 per cent in 2016/17 and 8.3 per cent in the last year of the MTEF.

Overall the equitable share accounts for 92.2 per cent, 92.3 per cent and 92.1 per cent of the total receipts of the Department in 2015/16, 2016/17 and 2017/18 respectively.

Conditional Grants contribute 7.6 per cent, 7.5 per cent and 7.7 per cent over the MTEF to the total receipts of the department. While Department's own receipts accounts for an average of 0.2 per cent over three year period.

Summary of Collections

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than ca	29 825	30 781	30 892	39 290	40 955	40 955	38 877	40 936	42 100
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	20	8	-	-	-	-	-	-
Sales of capital assets	-	-	5 644	-	-	-	-	-	-
Transactions in financial assets and liability	18 931	11 044	3 635	11 414	11 209	11 209	11 414	12 019	12 620
Total departmental receipts	48 756	41 845	40 179	50 704	52 164	52 164	50 291	52 955	54 720

Summary of Payments and Estimates by Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Administration	1 120 577	1 157 265	1 117 659	1 273 573	1 270 473	1 471 339	1 521 972	1 602 459	1 699 809
2. Public Ordinary Schools Education	17 223 937	18 482 761	19 555 597	20 811 895	20 978 354	21 100 994	21 928 114	23 291 962	24 418 549
3. Independent Schools Subsidies	71 588	86 515	93 477	112 496	112 496	112 496	118 458	124 736	130 973
4. Public Special Schools Education	288 944	322 196	353 183	379 607	379 607	380 683	404 615	430 287	456 679
5. Early Childhood Development	163 901	112 089	117 652	169 823	169 823	169 823	164 826	169 277	179 170
6. Infrastructure Development	1 220 617	564 420	1 147 035	1 108 625	1 308 625	1 358 084	805 128	845 384	953 589
7. Examination And Education Related Services	223 783	283 223	263 373	341 314	343 314	343 314	341 592	363 130	384 226
Total payments and estimates	20 313 347	21 008 469	22 647 976	24 197 333	24 562 692	24 936 733	25 284 705	26 827 235	28 222 994

Summary of Payments and Estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	18 408 539	19 644 386	20 419 538	21 815 724	21 969 560	22 270 210	23 412 795	24 888 293	26 263 099
Compensation of employees	16 647 288	17 554 909	18 707 840	19 662 960	19 809 980	20 103 191	21 515 773	22 877 086	24 320 897
Goods and services	1 761 251	2 089 476	1 711 698	2 152 764	2 159 580	2 167 019	1 897 022	2 011 207	1 942 203
Interest and rent on land	-	1	-	-	-	-	-	-	-
Transfers and subsidies to:	667 491	791 992	1 082 904	1 268 212	1 282 395	1 300 513	1 085 121	1 126 781	1 041 392
Provinces and municipalities	267	221	225	380	380	380	380	401	421
Departmental agencies and accounts	-	13 794	18 409	39 941	39 941	39 941	21 516	22 878	24 321
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	563 520	630 428	905 407	1 089 973	1 104 156	1 104 156	885 267	914 360	818 024
Households	103 704	147 549	158 863	137 918	137 918	156 036	177 958	189 142	198 626
Payments for capital assets	1 237 317	572 091	1 145 534	1 113 397	1 310 737	1 366 010	786 789	812 161	918 502
Buildings and other fixed structures	1 228 187	567 747	1 141 395	1 072 830	1 272 830	1 327 603	745 371	782 364	887 418
Machinery and equipment	9 130	4 344	4 139	38 567	35 907	36 407	41 418	29 797	25 784
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	2 000	2 000	2 000	-	-	5 300
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	20 313 347	21 008 469	22 647 976	24 197 333	24 562 692	24 936 733	25 284 705	26 827 235	28 222 993

The departmental budget increase from R24.5 billion in 2014/15 to R25.2 billion in 2015/16

The aim of the budget in the past three years and also for the 2015/16 MTEF 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. Compensation of Employees increased by 7.0 per cent in the 2015/16 financial year when compared with the revised estimates which is above the CPI of 6.8 per cent as a result of a once-off provision under NSNP to pay school based monitors on a temporary basis. In the 2016/17 and 2017/18 the increase is at 6.3 per cent each year.

Goods and Services declined by 12.1 per cent in 2015/16 financial year as a result of shifting of funds from Goods and Services in order to fund Compensation of Employees.

Transfers

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Category A	-	-	-	-	-	-	-	-	-
Category B	267	221	369	380	380	380	380	400	420
Category C	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	267	221	369	380	380	380	380	400	420

Transfers and subsidies decline by 15.4 per cent as a result of the provision for a once-off arrear payment to the service Sector Education and Training Authority (SETA) in the 2014/15 financial year

Payments of Capital Assets decline by 39.9 per cent in the 2015/16 as a result of the reduction in Infrastructure conditional grant and increase by 3.2 per cent and 13 per cent in the two outer years.

6. STRATEGIC GOALS OF THE DEPARTMENT

6.1 STRATEGIC OUTCOME-ORIENTED GOALS OF THE INSTITUTION

STRATEGIC GOALS	
STRATEGIC GOAL 1	SG 1: Improved delivery of quality education
Goal Statement	Improved delivery of quality education by ensuring functionality of schools and reduction of under- performing schools ¹ by 5% annually (from 371 in 2014)
Baseline	Number of under-performing schools: 371 (2014)
Justification	<p>Improve learner performance and reducing under-performance of schools, by</p> <ul style="list-style-type: none"> • Increasing management capabilities and the effective deployment of staff. • Raising the quality of the teaching and learning environment through higher outlays on teacher training, materials, facilities and curriculum development. • Ensuring improved learner performance through institutional development and in - service training on classroom management
Links	SG 1: Improved delivery of quality education
STRATEGIC GOAL 2	Improved capacity of the Department to support delivery of quality education
Goal Statement	Improved capacity of the Department to support delivery of quality education by ensuring that management performance and compliance levels are rated at an average Level of 4 on the MPAT Standards by 2019/20.
Baseline	Average of Level 2 : MPAT 1.3 (2013-14)
Justification	<p>This Strategic Goal of the Department focuses on its capacity to perform effectively and deliver on its mandate.</p> <p>The focus is on improving compliance and management practices in Strategic Management, Governance and Accountability, Human Resource and Financial Management</p>
Links	SG 2: Improved capacity of the Department to support delivery of quality education.

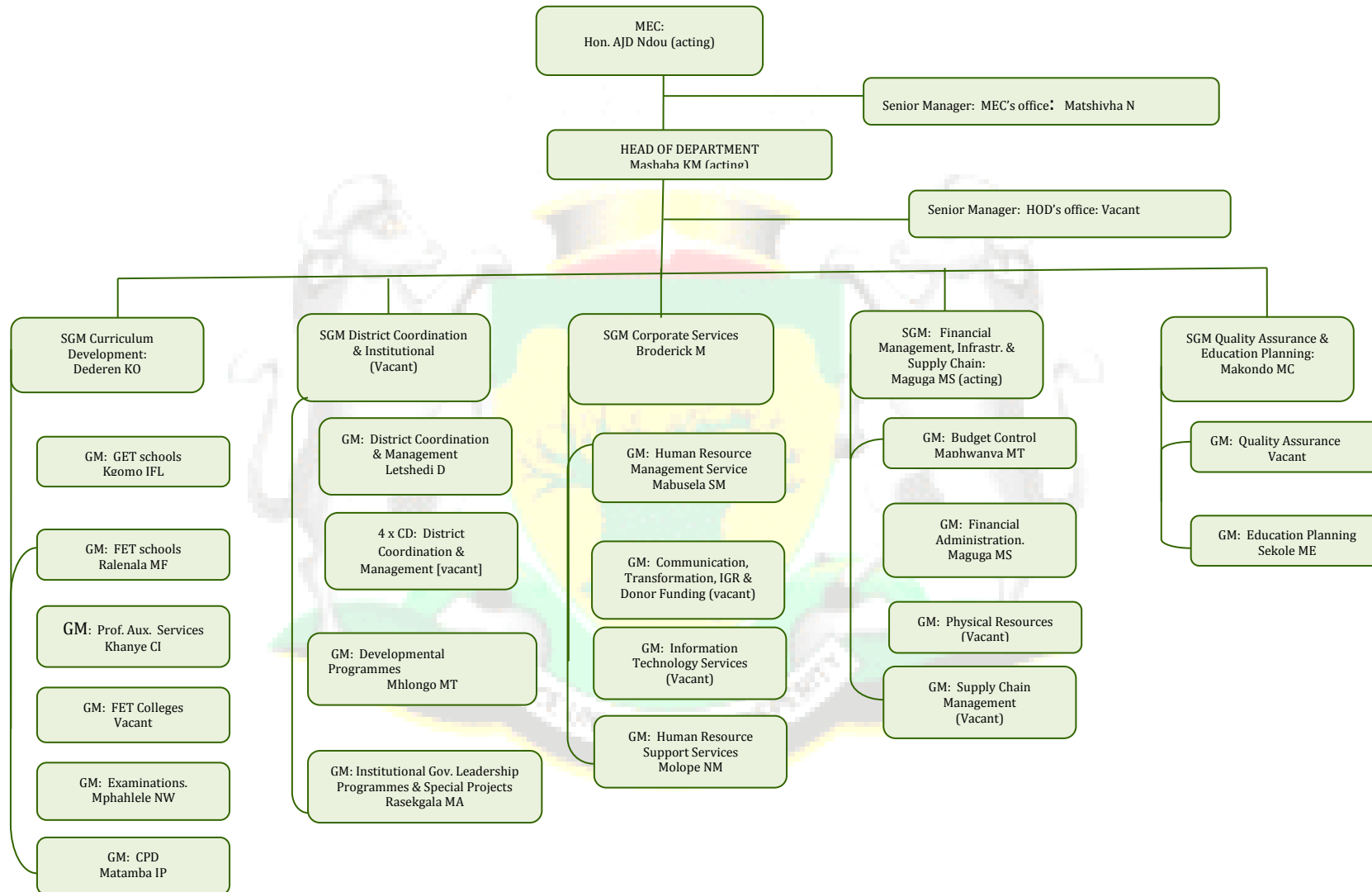
¹ Schools performing at less than 60% in Grade 12 examination

6.2 Organisational structure

The structure of the Department is given in the next page. The structure shows a high vacancy rate under District Coordination and Institutional Governance.



6.2 Organisational structure



**PART B:
STRATEGIC
OBJECTIVES**

STRATEGIC OBJECTIVES

The Department has two goals, and various Strategic Objectives for each of the 7 Programmes as indicated below.

Table 19: Summary Of Strategic Goals And Objectives		
Strategic Goals	Strategic Objectives	Relevant Programme
<p><u>Strategic Goal 1:</u></p> <p>Improved delivery of quality education</p> <p><u>Strategic Goal Statement 1:</u></p> <p>Improved delivery of quality education by ensuring functionality of schools and reduction of under-performing schools² by 5% annually (from 371 in 2014)</p>	<p><u>S.O. 1.1</u></p> <p>The quality of teaching and learning improved.</p> <p><u>S.O. statement 1.1</u></p> <p>The quality of teaching and learning improved through training of 2,000 educators³ by 2019/20 and providing resources and other interventions</p>	Programme 2
	<p><u>S.O. 1.2</u></p> <p>Planning and accountability in schools strengthened</p> <p><u>S.O. statement 1.2</u></p> <p>A credible, outcomes-focused planning and accountability system inculcated in schools through strengthening of management and governance in all schools (3,915 in 2014/15) by 2019/20</p>	
	<p><u>S.O. 1.3</u></p> <p>Independent schools regulated and supported.</p> <p><u>S.O. statement 1.3</u></p> <p>All Independent schools (147 in 2013) regulated and supported annually according to the funding policy</p>	Programme 3
	<p><u>S.O. 1.4</u></p> <p>The quality of special schools education improved</p> <p>SO Statement</p> <p>The quality of special schools education improved through Annual provision of support and resources to 34 schools by 2019/20.</p>	Programme 4
	<p><u>S.O. 1.5</u></p> <p>Provision of early childhood development improved</p> <p><u>SO statement</u></p> <p>(a) Provision of Early Childhood Development for 0-4 years olds improved from 37,3% to 40% in 2012/13 and 2019/20 respectively</p> <p>(b) Provision of early childhood development for 5 year olds improved from 93.8% to 97% in 2012 and 2019/20 respectively.</p>	Programme 5
	<p><u>S.O. 1.6</u></p> <p>Educational Infrastructure provided and maintained</p> <p>SO statement</p> <p>Infrastructure provided to meet basic safety requirements</p>	Programme 6

² Schools performing at less than 60% in Grade 12 examination

³ Educators refers to any person who teaches, educates or trains other persons or who provides professional educational services

Table 19: Summary Of Strategic Goals And Objectives		
Strategic Goals	Strategic Objectives	Relevant Programme
	and maintenance services undertaken at 1028 schools and 34 offices by 2019/20.	
	<p><u>S.O. 1.7</u> Assessment and examination managed according to the NCS-CAPS, NSC Policy and Regulations <u>SO Statement:</u> Assessment and examination managed according to NCS – CAPS, NSC Policy and Regulations by ensuring Grade 12 learner performance is improved from 71.8% to 85% by 2019/20</p> <p><u>SO 1.8</u> Continuous Professional Development (CPD) and support provided to educators <u>SO Statement</u> Continuous Professional Development and support provided (Mathematics, Sciences and Commercial subjects) to 2,035 educators by 2019/20</p> <p><u>SO 1.9</u> Auxiliary education services provided <u>SO statement</u> Auxiliary education services provided to ensure implementation of Life skills Programmes is increased from 977 schools in 2012/13 to 2,400 by 2019/20</p>	Programme 7
<p><u>SG 2:</u> Improved capacity of the department to support delivery of quality education <u>SG. Statement</u> Improved capacity of the department to support delivery of quality education by ensuring that management performance and compliance levels are rated at an average Level of 4 on the MPAT⁴ Standards by 2019/20.</p>	<p><u>SO 2.1</u> Administrative and management systems and procedures <u>improved</u> <u>SO statement:</u> Administrative and management systems and procedures improved such that the audit opinion is improved from disclaimer in 2013/14 to unqualified audit opinion by 2019/20</p> <p><u>S.O. 2.2</u> Job specific education, training and development intervention provided to employees (educators and administrators). <u>S.O. statement 2.2</u> Job specific education, training and development intervention provided to 12,000 employees (educators and administrators) by 2019/20 to improve their productivity</p>	

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

BUDGET STRUCTURE

The following is the budget structure of the Department.

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

PROGRAMME	SUB-PROGRAMME
Programme 1: Administration	1.1. Office of the MEC 1.2. Corporate Services 1.3. Education Management 1.4. Human Resource Development 1.5. Education Management Information System (EMIS) 1.6. Conditional Grants
Programme 2: Public Ordinary School Education	2.1. Public Primary Level 2.2. Public Secondary Level 2.3 Human Resource Development 2.4. Professional Services 2.5 School Sport, Culture and Media Services 2.5. Conditional Grants
Programme 3: Independent Schools Subsidies	3.1. Primary Phase 3.2. Secondary Phase
Programme 4: Public Special School Education	4.1. Schools 4.2. Professional Services 4.3 Human Resource Development 4.4. School Sport, Culture and Media Services 4.5. Conditional Grants
Programme 5: Early Childhood Development	7.1. Grade R in Public Schools 7.2. Grade R in Community Centres 7.3. Pre-Grade R Training 7.4 Professional Services 7.5. Human Resource Development 7.6. Conditional Grants
Programme 6: Infrastructure Development	8.1. Administration 8.2. Public Ordinary Schools

PROGRAMME	SUB-PROGRAMME
	8.3. Special Schools 8.4. Early Childhood Development 8.5. Conditional Grants
Programme 7: Examination and Education related services	9.1. Payments to SETA 9.2. Professional Services 9.3. External Examinations 9.4. Special Projects 9.5. Conditional Grant

PROGRAMME 1: ADMINISTRATION

Programme Purpose

The Purpose of this Programme is to provide overall management of the education system in accordance with the National Education Policy Act., the Public Finance Management Act, and other policies.

The Department is tasked with discharging this responsibility to all 1,6million learners in all its institutions; 65,000 employees on its payroll; 4009 institutions (public ordinary schools, Independent schools as well as public Special Schools); 134 Circuit Offices throughout the province. During 2014-15, an investigation will be commissioned into the Service Delivery Model, which should interrogate the current service delivery status and emerge with recommendations for improving our Model, with a view to bringing about efficiencies in our delivery of services. Going forward, the outcome of this exercise should underpin and guarantee good results for the system.

Effective learner performance requires schools, districts and circuit offices that are effectively led by management teams that are thoroughly capacitated on their roles and responsibilities. The Department also envisages a dispensation where changes will be introduced during the 5-years where school managers will be trained, recruited assigned differently from the current practice. Preparations for the implementation of such a system will need to be put in place, supported by the necessary training.

Amongst the management priorities for the period under review will be the strengthening of our Information and Management Systems, which should assist and support the Department in gravitating towards a clean audit outcome. The following Information Management Systems will be strengthened:

- (i) BAS
- (ii) FINEST/LOGIS: capturing of requisitions, purchase orders and supplier payments;
- (iii) PERSAL:
- (iv) EMIS (SA-SAMS and LURITS): school-based information on a quarterly basis
- (v) Integrated Examinations Computer System: examination-related records and processes

(vi) Bar-Coded Asset Audit System: asset management system.

The success of the Department in ensuring quality education will depend on the extent to which it is able to ensure monitoring and evaluation of programmes, projects and services, and intensify accountability at all levels. To this end, a huge part of the Department's efforts will be channelled towards improving monitoring and evaluation systems, both at Departmental and individual levels, as well as ensuring effectiveness of accountability structures and systems.

Sub-Programmes:

The following are the sub-programmes of Programme 1 and their objectives:

No.	Programme/Sub-Programme	Objective of the Programme
1.	Administration	To provide overall management of the education system in accordance with the National Education Policy Act., the Public Finance Management Act, and other policies.
1.1	Office of the MEC	To provide for the functioning of the office of the Member of the Executive Council (MEC) for education in line with the Ministerial Handbook.
1.2	Corporate Services	To provide management services which are not education specific
1.3	Education Management	To provide education management services for the education system.
1.4	Human Resource Development	To provide human resource development for office-based staff.
1.5	Education Management Information Systems (EMIS)	To provide an Education Management information System in accordance with the National Education Information Policy.
1.6	Conditional Grants	To provide for projects under Programme 1, specified by the Department of Basic Education and funded by Conditional Grants.

7.1 Strategic Objectives

The table below provides the Strategic Objectives of Programme 1:

SUMMARY OF STRATEGIC GOALS AND OBJECTIVES	
STRATEGIC GOALS	STRATEGIC OBJECTIVES
SG 2: Improved capacity of the Department to support delivery of quality education	<u>S.O. 2.1</u> Administrative and management systems and procedures <u>improved</u>
SG statement 2: Improved capacity of the Department to support delivery of quality education	<u>S.O. statement 2.1</u> Administrative and management systems and procedures improved such that the audit opinion is improved from disclaimer in 2013/14 to unqualified by 2019/20.

SUMMARY OF STRATEGIC GOALS AND OBJECTIVES	
STRATEGIC GOALS	STRATEGIC OBJECTIVES
by ensuring that management performance and compliance levels are rated at an average Level of 4 on the MPAT ⁵ Standards by 2019-20.	<p><u>S.O. 2.2</u> Job specific education, training and development intervention provided to employees (educators and administrators).</p> <p><u>S.O. statement 2.2</u> Job specific education, training and development intervention provided to 12,000 employees (educators and administrators) by 2019/20 to improve their productivity</p>

7.2 Resource Considerations

Expenditure trends

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Office Of The Mec	5 333	4 801	5 722	9 511	9 511	9 511	10 746	11 296	11 928
2. Corporate Services	259 488	308 370	261 586	344 988	341 888	325 330	331 141	336 346	355 261
3. Education Managemen	781 110	775 793	812 543	837 408	837 408	1 052 764	1 098 550	1 168 243	1 241 016
4. Human Resource Devc	65 973	67 681	29 613	49 813	49 813	43 648	47 113	50 032	52 894
5. Education Managemen	8 673	620	8 195	31 853	31 853	40 086	34 422	36 542	38 710
Total payments and es	1 120 577	1 157 265	1 117 659	1 273 573	1 270 473	1 471 339	1 521 972	1 602 459	1 699 809

PROVINCIAL PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION – PROGRAMME 1

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	1 097 202	1 123 637	1 081 813	1 215 350	1 211 130	1 411 980	1 461 069	1 551 238	1 646 049
Compensation of employees	847 957	861 132	898 535	999 453	1 001 153	1 162 164	1 250 555	1 331 728	1 415 601
Goods and services	249 245	262 505	183 278	215 897	209 977	249 816	210 514	219 510	230 448
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	21 257	32 255	34 715	41 299	41 299	41 315	42 389	44 637	46 869
Provinces and municipalities	267	221	225	380	380	380	380	401	421
Non-profit institutions	3 621	2 636	6 700	11 518	11 518	11 518	12 420	13 078	13 732
Households	17 369	29 398	27 790	29 401	29 401	29 417	29 589	31 158	32 716
Payments for capital assets	2 118	1 373	1 131	16 924	18 044	18 044	18 514	6 584	6 890
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 118	1 373	1 131	16 924	18 044	18 044	18 514	6 584	6 890
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 120 577	1 157 265	1 117 659	1 273 573	1 270 473	1 471 339	1 521 972	1 602 459	1 699 809

The programme's budget is increasing by 19.8 per cent between 2014/15 and 2015/16 financial years from R 1.270 billion to R 1.522 billion and continues to increase by 5.3 per cent in 2016/17 and 6.1 per cent in the last year of the MTEF.

⁵ MPAT tool areas: strategic management, Governance and accountability, Human Resource and systems management and Financial management

Compensation of employees increased from R1.162 billion to R1.251 billion which is an increase of 7.6 per cent based on the revised estimates between 2014/15 and 2015/16 financial years. The increase above the CPI is as a result of the provision for the adjustment of salary notches for employees on salary level 9 and 10 as per directive from DPSA. In 2016/17 and 2017/18 the increase in Compensation of Employees is 6.5 per cent and 6.3 per cent respectively.

Goods and services budget is increasing by 0.2 per cent in the first year of the MTEF and continues to increase by 4.3 per cent and 5 per cent in the outer years.

Transfers and subsidies registered an increase of 2.6 per cent in 2015/16. Included in the transfers budget, is the amount of transfers to Education Development Trust which increased by 7.8 per cent in 2015/16 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 by 2.6 per cent 2015/16 which is as a result of provision made to acquire new vehicles.

7.3 Risk Management

Key Risks	Description of the Risks	Mitigating the Risks
1. Over-/under-stating of assets	Poor asset management systems may lead to unauthorised movement of assets, loss and or inappropriately used	An electronic system viz BAUD will be used to address gaps by the manual system
2. Information system security	Poor information systems security makes the systems vulnerable to unauthorised access for fraudulent transactions	Information system security reviewed and closely monitored
3. Unauthentic records	Inadequate implementation of records management policies	Monitoring and support of implementation of records management will be provided across the system
4. Financial under reporting	Poor management of debts, timely provision of information on accruals and commitments may lead to under reporting.	Establishment of debt management Committee Development of debt action plan Establishment of single entry point for invoice Development of electronic financial management system to update all commitments
5. Unreliability / integrity of data	Lack of monitoring and evaluation system may lead to reliability of the reports across the system being compromised	Establishment of a Monitoring and Evaluation unit to ensure credibility of reports

8. PROGRAMME 2 -PUBLIC ORDINARY SCHOOLS

Purpose of the Programme:

The purpose of this Programme is to provide for public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act, 1996, as amended. The Programme constitutes the core function of the Department, and, justifiably so, constitutes the area of the Department's highest expenditure. Due to the scope and complexity of educational services delivered to schools, the Programme is sub-divided into six (6) sub-programmes, with each one of the sub-programmes focusing on a specific area of focus in the delivery of educational services in Limpopo.

In ensuring access to education, the Department constantly reviews both policy and regulations regarding schooling in general, but more specifically relating to learner admissions in schools. The strategic objective of this review is to ensure that access to education is ensured for all learners. Interventions are normally initiated from the provincial office in those instances where schools, through their SMTs adopt admission

This Programme is sub-divided into Primary and Secondary levels, each sub-division providing attention to learning and teaching programmes, strategies and activities applicable to each of the levels referred to.

#	Sub-Programme	Objective of the Programme
2.1	Public Primary schools	<p>To provide specific public Primary Ordinary Schools (including inclusive education activities), with resources required for the Grades 1 to 7 level.</p> <p>Primary Level of schooling is divided into 2-phases, viz. Foundation Phase as well as the Intermediate Phase. In order to be able to discharge its responsibilities on this Sub-Programme, the Departmental organisational structure provides, at a provincial level, for a Chief Directorate: General Education and Training, which is itself supported by 5-directorates, namely, (i) Pre-Grade R; (ii) Grade R-3; (iii) Intermediate Phase; (iv) Senior Phase and (v) ABET. This Sub-Programme will deal with strategic priorities relating to Intermediate and Senior Phase, whilst priorities relating to Pre-Grade R and Grades R-3 will be discussed under Early Childhood Development (Programme 7). ABET will be discussed under Programme 6.</p>
2.2	Public Secondary schools	<p>To provide specific public secondary ordinary schools (including inclusive education) with resources required for the Grades 8 to 12 levels.</p> <p>In terms of organisational arrangement, a Chief Directorate: FET Schools has been created at provincial level, under which 2 directorates, viz. Maths, Science & Technology as well as FET Schools are available. There are other services supplied to these schools, but which are managed under the Professional Auxiliary Services, where 2 directorates are functional, namely, Technology Services, Media and</p>

#	Sub-Programme	Objective of the Programme
		<p>Library Services.</p> <p>Limpopo Department of Education has identified learner performance as the main centre of focus for the next five years. Accordingly, the Department has established programmes for under-performing schools to ensure that all schools perform over the acceptable baseline of 60% pass rate. The Department develop focused intervention programs for supporting underperforming schools, as a way of pulling them out of the morass of under-performance. Strategic intervention programmes here include initiatives such as the development of Learner intervention guides; Teacher intervention guides; Radio lesson broadcasts; Common tasks for underperforming schools; Collaboration with NGO structures, Higher Education Institutions, Private Business and the National Education Collaboration Trust (NECT).</p> <p>Improving efficiency in the system remains one of the paramount objectives to be pursued in the next 5 years. Issues such as pass rate, repetition rate and learner drop-out have been identified as areas of great focus to ensure that learners are not only able to access education, but do also complete schooling.</p> <p>As the term of office for the current School Governing Bodies will expire during the term, the Department will be embarking on initiatives to conduct the election of new SMTs, induct and train the new SMTs to ensure that they are able to govern their schools and implement policy directives of the Department. Training of School Management Teams is one of the critical development factors of our schools. SMT's need to be empowered on curriculum management in totality, including aspects of coverage, monitoring, etc.</p>
2.3	Human resource development	To provide Departmental services for the development of educators and non-educators in public ordinary schools (including inclusive education activities).
2.4	School sport, culture and media services	To provide additional and Departmentally managed sporting, cultural and reading activities in public ordinary schools (including inclusive education activities).
2.5	Conditional grants	To provide for projects (including inclusive education activities). Under programme 2 specified by the Department of Basic Education and funded by conditional grants.
2.6	Professional Services	

8.1 Strategic Objectives

Strategic Goals	Strategic Objectives
<p><u>Strategic Goal 1:</u></p> <p>Improved delivery of quality education.</p>	<p><u>S.O. 1.1</u></p> <p>The quality of teaching and learning improved</p>
<p><u>Strategic Goal Statement 1:</u></p> <p>Improved delivery of quality education by ensuring functionality of schools and reduction of under- performing schools⁶ by 5% annually (from 371 in 2014)</p>	<p><u>S.O. statement 1.1</u></p> <p>The quality of teaching and learning improved through training of 17,640 educators by 2019/20 and providing resources and other interventions</p>
	<p><u>S.O. 1.2</u></p> <p>Planning and accountability in schools strengthened</p>
	<p><u>S.O. statement 1.2</u></p> <p>A credible, outcomes-focused planning and accountability system inculcated in schools through strengthening of management and governance in all schools (3,915 in 2014/15) by 2019/20</p>

8.2 Resource Considerations

(i) Expenditure trends on the Programme

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

R thousand	Outcome			Main appropriatio	Adjusted appropriatio	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
1. Public Primary School Education	8 727 812	9 099 093	9 732 848	10 489 798	10 489 798	10 475 363	10 929 363	11 610 595	12 228 552
2. Public Secondary School Education	7 638 672	8 375 808	8 907 164	9 267 144	9 433 603	9 567 729	9 908 292	10 533 697	10 984 587
3. Human Resource Development	63 162	30 534	29 201	18 489	18 489	20 336	14 354	15 115	15 871
4. National School Nutrition Grant	779 024	959 029	872 752	991 153	991 153	991 153	1 030 799	1 085 431	1 139 703
5. In-School Sport,Arts And Culture	3 617	659	1 739	4 112	4 112	5 214	4 327	4 571	4 817
6. Dinaledi Schools Grant	607	5 732	8 498	11 340	11 340	11 340	-	-	-
7. Technical Secondary Schools Recapitalisation Grant	11 043	11 906	3 395	29 859	29 859	29 859	-	-	-
8. Maths,Science And Technology Grant	-	-	-	-	-	-	40 979	42 553	45 019
Total payments and estimates	17 223 937	18 482 761	19 555 597	20 811 895	20 978 354	21 100 994	21 928 114	23 291 962	24 418 549

⁶ Schools performing at less than 60% in Grade 12 examination

SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION – PROGRAMME 2

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments	16 673 117	17 855 184	18 664 599	19 750 574	19 914 963	20 020 077	21 058 221	22 391 178	23 614 928
Compensation of employees	15 319 929	16 201 834	17 263 623	18 060 053	18 210 053	18 347 567	19 626 081	20 866 875	22 183 875
Goods and services	1 353 188	1 653 349	1 400 976	1 690 521	1 704 910	1 672 510	1 432 140	1 524 303	1 431 053
Interest and rent on land	-	1	-	-	-	-	-	-	-
Transfers and subsidies to:	536 238	613 641	887 990	1 024 373	1 032 373	1 049 399	848 651	879 111	781 044
Non-profit institutions	451 013	498 165	760 278	918 293	926 293	926 293	702 719	723 694	617 824
Households	85 225	115 476	127 712	106 080	106 080	123 106	145 932	155 417	163 220
Payments for capital assets	14 582	13 936	3 008	36 948	31 018	31 518	21 242	21 673	22 577
Buildings and other fixed structures	7 570	10 965	-	14 700	14 700	14 700	-	-	-
Machinery and equipment	7 012	2 971	3 008	20 248	14 318	14 818	21 242	21 673	17 277
Software and other intangible assets	-	-	-	2 000	2 000	2 000	-	-	5 300
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	17 223 937	18 482 761	19 555 597	20 811 895	20 978 354	21 100 994	21 928 114	23 291 962	24 418 549

The programme's budget is increasing by 4.6 per cent in 2015/16 compared with the adjusted appropriation which is below CPI of 5.8 per cent minimum required as outlined in the MTEF guideline.

Compensation of Employee's budget is increasing by 7.0 per cent in 2015/16 when compared with the revised estimates and 6.3 per cent in the outer two years of the MTEF as a result of a once-off provision under NSNP to pay temporary workers.

The budget for Goods and Services is decreasing by 16 per cent in 2015/16 and continues to increase by 6.4 per cent and decrease by 6.1 per cent in the outer year. The decrease in the first year of MTEF is due to the cut in priorities in order to fund compensation of employees. The decline in the 2017/18 financial year is due to further shifting of funds from priorities to fund Compensation of Employees as a result of the change in the CPI from 5.0 per cent to 5.3 per cent as per allocation letter.

Transfers and Subsidies decline by 17.8 per cent in the first year as a result of the cut from Norms and Standards in order to fund Compensation of Employees. There is an increase of 3.6 per cent in 2016/17 and a further decline of 11.2 per cent in the 2017/18 as a result of the further cut from Norms and Standards to fund the difference in the CPI.

Social benefits in respect of leave gratuities adequately funded over the MTEF

Payments of capital assets is growing at 26.3 per cent in 2015/16 which is due to an increase in payments for capital assets(machinery and equipment) for Maths, Science and Technology.

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 schools and procurement of LTSM and is determined per learner.

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 R869.8 million, R523.9 million has been provided for running cost and R345.9 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 school funding norms and standards is 1 609 885.

Learner Teacher Support Material

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

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

LTSM budget over the MTEF

	2015/16	2016/17	2017/18
	R '000	R '000	R '000
Textbooks	168 948	170 840	56 548
Scholastic stationery	150 000	151 500	145 000
Transport contractors (distribution of LTSM)	20 000	21 000	12 000
Warehouse leases	2 000	2 000	2 000
Government printing	5 000	5 000	3 000
Total LTSM	345 948	350 340	218 548

The budget decreased by 41.3 per cent in 2015/16 and 43.6 per cent in the 2016/17 financial year.

Scholar transport

An amount of R141.1 million in 2015/16 has been provided for scholar transport in public secondary school education sub programme and 23 000 learners will benefit.

8.3 Risk Management

Key Risks	Description of the Risks	Mitigating the Risks
1. Shortage of textbooks	Absence of effective monitoring systems may lead to insufficient number of textbooks supplied to schools and consequently impacting negatively on effective teaching and learning (curriculum coverage).	Implementation of a retrieval system to be enforced in all the public schools to improve retrieval of books supplied
2. Food poisoning	Failure to adhere to strict health issues with provisioning of food to learners as per NSNP programme may lead to food poisoning	Monitoring and support to schools implementing NSNP to ensure adherence to policy
3. Unethical conduct	School funds may be used inappropriately more especially the funds granted by LDoE in respect of the National Policy on Norms and Standards for School Funding	Monitoring and support to ensure adherence to prescripts on management of school funds
4. Unauthorised introduction of subjects by schools	Some schools tend to introduce new subjects without approval by the Head of Department or his/her delegated person.	Facilitation of utilisation of expert and experienced teachers from neighbouring schools including extra lessons Provision of support materials and closer monitoring and support
5. Unreliability of data	This may be due to lack of monitoring and quality assurance of reports where performance cannot be verified.	Establishment of a Monitoring and Evaluation unit to ensure credibility of reports

9. PROGRAMME 3 (INDEPENDENT SCHOOLS)

Purpose of the Programme

The purpose of this Programme is to provide for the support of Independent schools in accordance with the provisions of the South African Schools Act, as amended. The Executing Authority has the authority to develop and establish norms and minimum standards for subsidisation of Independent Schools. Emerging trend in the province is for Independent Schools, particularly Secondary Phase, to experience a growth in learner numbers whilst their public ordinary counterparts are experiencing a decline in learner enrolment.

No.	Programme/Sub-Programme	Objective of the Programme
3.	Independent schools	
3.1	Primary Phase	To support independent schools in the Grades 1 to 7 phase.
3.2	Secondary Phase	To support independent schools in the Grades 8 to 12 phase.

9.1 Strategic Objective

Strategic Goals	Strategic Objectives
<p><u>Strategic Goal 1:</u></p> <p>Improved delivery of quality education.</p> <p><u>Strategic Goal Statement 1:</u></p> <p>Improved delivery of quality education by ensuring functionality of schools and reduction of under-performing schools⁷ by 5% annually (from 371 in 2014)</p>	<p><u>S.O. 1.3</u></p> <p>Independent schools regulated and supported</p> <p><u>S.O. statement 1.3</u></p> <p>All Independent schools (147 in 2013) regulated and supported according to the funding policy.</p>

9.2 Resource Considerations

Summary of payments and estimates by Sub-Programme: Independent Schools

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
1. Primary Independent Schools	40 573	52 402	53 783	59 423	59 423	59 423	62 395	65 702	68 987
2. Secondary Independent Schools	31 015	34 113	39 694	53 073	53 073	53 073	56 063	59 034	61 986
Total payments and estimates	71 588	86 515	93 477	112 496	112 496	112 496	118 458	124 736	130 973

⁷ Schools performing at less than 60% in Grade 12 examination

SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INDEPENDENT SCHOOLS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	-	-	133	-	-	-	-	-	-
Compensation of employees	-	-	133	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	71 588	86 515	93 344	112 496	112 496	112 496	118 458	124 736	130 973
Non-profit institutions	71 588	86 515	93 344	112 496	112 496	112 496	118 458	124 736	130 973
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	71 588	86 515	93 477	112 496	112 496	112 496	118 458	124 736	130 973

The programme has an increase of 5.3 per cent in 2015/16 and continues to increase by 5.3 per cent and 5 per cent respectively over the MTEF.

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

9.3 Risk Management

Key Risks	Description of the Risks	Mitigating the Risks
1. Inflation of learner numbers	Independent schools may inflate their learner enrolment figures to qualify for higher subsidies.	Monitoring of independent schools to ensure credibility of learner enrolment figures and conducting of headcount
2. Mushrooming of “Fly by night” schools	Schools may be established solely for financial gain and cease to operate when the goal has been achieved which may leave learners in the lurch	Strict implementation of registration of schools regulations and monitoring compliance
3. Unethical conduct	Schools may use the subsidies provided as per National School Funding Norms Policy for purposes not intended for	Close monitoring of schools and their financial reports
4. Quality of education compromised	Independent schools may offer lower quality education by employing unqualified educators	Monitoring of schools to ensure all educators are registered with SACE
5. Learner safety compromised	Use of unsafe structures may endanger the lives of learners and teachers	Site inspections to be conducted before schools are registered and thereafter

10. PROGRAMME 4 (PUBLIC SPECIAL SCHOOLS)

Purpose of the Programme

The purpose of this Programme is to provide compulsory public education in special schools in accordance with SASA and White Paper 6 (Inclusive Education). The programme makes provision for the expending of the funds on provisioning of education for Grades 1 – 12 in public special schools.

No.	Programme/ Sub- Programme	Objective of the Programme
4.	Public Special School Education	To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education. Including E-learning and inclusive education
4.1	Schools	To provide specific public Special Schools with resources. (including E-learning activities and inclusive education)
4.2	Human resource development	To provide Departmental services for the development of educators and non-educators in public special schools (including inclusive education).
4.3	School sport, culture and media services.	To provide additional and Departmentally managed sporting, cultural and reading activities in public special schools (including inclusive education).
4.4	Conditional grants	To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants (including inclusive education).

10.1 Strategic Objectives

Strategic Goals	Strategic Objectives
<p><u>Strategic Goal 1:</u></p> <p>Improved delivery of quality education.</p>	<p>S.O. 1.4</p> <p>The quality of special schools education improved</p>
<p><u>Strategic Goal Statement 1:</u></p> <p>Improved delivery of quality education by ensuring functionality of schools and reduction of under- performing schools⁸ by 5% annually (from 371 in 2014)</p>	<p>SO Statement</p> <p>The quality of special schools education improved through provision of support and resources to 34 schools by 2019/20.</p>

⁸ Schools performing at less than 60% in Grade 12 examination

10.2 Resource Considerations

Summary of payments and estimates: Programme 4

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Special Primary And Secondary Schools	288 249	321 329	353 181	378 519	378 519	379 595	403 477	429 089	455 421
2. In-School Sport, Arts And Culture	695	867	2	1 088	1 088	1 088	1 138	1 198	1 258
Total payments and estimates	288 944	322 196	353 183	379 607	379 607	380 683	404 615	430 287	456 679

Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	250 806	278 099	306 432	330 967	330 967	330 967	353 449	376 409	400 107
Compensation of employees	249 982	277 212	306 402	329 879	329 879	329 879	352 311	375 211	398 849
Goods and services	824	887	30	1 088	1 088	1 088	1 138	1 198	1 258
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	38 138	44 097	46 751	48 640	48 640	49 716	51 166	53 878	56 572
Non-profit institutions	37 298	43 112	45 085	47 666	47 666	47 666	50 192	52 852	55 495
Households	840	985	1 666	974	974	2 050	974	1 026	1 077
Payments for capital assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	288 944	322 196	353 183	379 607	379 607	380 683	404 615	430 287	456 679

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 in order to cater for CPI.

The schools receive transfer payment which covers 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. An amount of R 50.2 million, R52.9 million and R55.5 million has been provided over the MTEF to cater for the transfers.

The growth of 4.6 per cent in in-school sport and culture subprogram was made available to cater for sport and cultural activities for learners with special needs.

10.3 Risk Management

Key Risks	Description of the Risks	Mitigating the Risks
Shortage of assistive devices	Provision of Insufficient resources to the special schools may impact negatively on effective teaching and learning (curriculum coverage).	Solicit funds for procurement of assistive devices.
Unethical conduct	School funds may be used inappropriately	Analysis of schools' audited financial statements and take appropriate action
Unreliability of data	This may be due to lack of monitoring and quality assurance of reports where performance cannot be verified.	Establishment of a Monitoring and Evaluation unit to ensure credibility of reports
Access to education compromised	Most learners with special education needs may stay at home due to insufficient education facilities available for them	Building of more schools for learners with special education needs
Lack of teachers with requisites skills.	Redeployed educators from mainstream schools to special schools without relevant teaching skills.	Training of the existing teachers in special schools. Engaging Corporate Services to ensure that redeployment and recruitment of teachers to special schools be restricted to relevantly skilled educators only.

11. PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT (ECD)

Purpose of the Program and sub-programmes

LDoE has taken initiatives to implement the mandate around ECD, and expansion of Grade R in particular. Departmental policy has always been that all public ordinary Primary Schools should introduce and offer Grade R, provided that there are resources to accommodate such offering; e.g. classrooms, educators/practitioners, LTSM, etc.

The NDP implores on the education sector to introduce and offer 2 additional years prior to Grade R for all learners in the country. As part of planning for the roll-out of this pre-grade R mandate, the Department will be collaborating with the Department of Social Development to work out and align strategies and plans to ensure a smooth roll-out of the ECD pre-grade R program. The following strategic considerations will be explored:

- Encouraging all ex-Model C schools to register all Grade 'R' classes (sites);
- Register all Community Based Sites as Independent schools;
- Register all independent Grade R schools and
- Explore of unutilized schools as an option to accommodate and expand Grade R

As of 2013, the Department had succeeded in ensuring that 94% (2,340 out of 2,485) of public Primary Schools offer Grade R education throughout the province, with 119 188 learners enrolled in those schools. The Department will, during the term under review,

ensure that the remaining 6% of the public Primary Schools (145 out of 2,485) are supported and capacitated to introduce and offer Grade R amongst their offerings.

To support the 145 public Primary Schools in the introduction and offering of Grade R, the Department will gradually provide classroom spaces for the affected schools, with 48 x new Grade R classrooms planned to be built during 2015-16 financial year.

LDoE has also entered into partnership agreements for the training and development of ECD Practitioners, with a view to upgrading the qualifications of current cohort of ECD Practitioners from NQF Level 4 to Level 6.

No.	Programme/Sub-Programme	Objective of the Programme
5.	Early Childhood Development	To provide Early Childhood Education (ECD) at the Grade R and pre-grade R in accordance with White Paper 5. (E-learning activities are also included)
5.1	Grade R in public schools	To provide specific public ordinary schools with resources required for Grade R.
5.2	Grade R in community centres	To support particular community centres at the Grade R level.
5.3	Pre-Grade R Training	To provide training and payment of stipends of Pre-Grade R Practitioners.
5.4	Human resource development	To provide Departmental services for the professional and other development of educators and non-educators in ECD sites.
5.5	Conditional grants	To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants.

11.1 Strategic Objectives

Strategic Goals	Strategic Objectives
<p><u>Strategic Goal 1:</u></p> <p>Improved delivery of quality education.</p>	<p><u>S.O. 1.5</u></p> <p>Provision of early childhood development improved</p>
<p><u>Strategic Goal Statement 1:</u></p> <p>Improved delivery of quality education by ensuring functionality of schools and reduction of under-performing schools⁹ by 5% annually (from 371 in 2014)</p>	<p><u>SO statement 1.5:</u></p> <p>(a) Provision of early childhood development for 0-4 year olds improved from 37.3% in 2012 to 40% in 2019/20</p> <p>(b) Provision of early childhood development for 5 year olds improved from 93% in 2012 to 97% in 2019/20</p>

⁹ Schools performing at less than 60% in Grade 12 examination

11.2 Resource Considerations

Summary of payments and estimates: Programme 5: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
1. Grade R In Public Schools	36 632	12 939	35 157	54 816	55 051	74 648	65 094	69 688	74 373
2. Grade R In Early Childhood I	34 875	28 315	20 534	71 224	70 989	48 647	52 097	55 130	58 199
3. Pre Grade R Training	91 698	42 744	27 824	28 503	28 503	31 248	32 640	34 709	36 848
4. Human Resource Developm	-	-	-	-	-	-	9 750	9 750	9 750
5. Epwp Incentive Grant	696	1 335	-	2 000	2 000	2 000	2 150	-	-
6. Epwp Social Sector Grant	-	26 756	34 137	13 280	13 280	13 280	3 095	-	-
Total payments and estimat	163 901	112 089	117 652	169 823	169 823	169 823	164 826	169 277	179 170

Summary of payments and estimates by Economic Classification: Programme 7

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	163 792	111 925	116 409	169 754	163 571	163 571	163 279	169 204	179 093
Compensation of employees	99 044	74 783	89 421	109 684	105 004	105 004	105 826	109 986	116 914
Goods and services	64 748	37 142	26 988	60 070	58 567	58 567	57 453	59 218	62 179
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	109	164	1 243	69	6 252	6 252	1 547	73	77
Non-profit institutions	-	-	-	-	6 183	6 183	1 478	-	-
Households	109	164	1 243	69	69	69	69	73	77
Payments for capital assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	163 901	112 089	117 652	169 823	169 823	169 823	164 826	169 277	179 170

The programme's budget is declining by 2.9 per cent in 2015/16 financial year specifically from compensation of employees and continues to increase over the MTEF by 2.7 per cent and 5.9 per cent respectively.

Goods and Services mainly constituted by the following items which play a significant role:

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 Pre-Grade R Training 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 Pre-Grade R Training targets.

Agency and support/outsourced services: Provision is made for the payment of stipends to gardeners and cooks participating in Pre-Grade R 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.

11.3 Risk Management

Key Risks	Description of the Risks	Mitigating the Risks
1. Quality of education compromised	Community ECD centres may employ unqualified Practitioners which may compromise school readiness	Intensify training of Practitioners in registered ECD centres to improve their qualifications
2. Aging of Practitioners	Most of the Practitioners in the Community sites are over the age of 50 which means they may retire within a few years.	Encourage the Practitioners to mentor young people to ensure a smooth succession
3. Mushrooming of ECD centres	As more and more ECD centres are established in communities, more and more Practitioners without the necessary skill and knowledge are engaged. This may result in a shaky foundation for future learning	Intensify training of Practitioners in registered ECD centres to improve their qualifications
4. Unreliability of data	The responsibility for registering ECD centres lies with Department of Social Development which requires that the centre re-register on an annual basis. Some of these centres which complete the Education annual surveys may have not renewed their registration with the Department which makes the ECD data collected not reliable.	Collaboration between Social Development and Education Departments to ensure the grey areas are addressed to ensure credible information
5. Fly by night ECD Centres	Due to financial constraints, centres are opened and closed all the time. This affects learning negatively and may in some cases have long-term consequences for the children	Regularisation of ECD is the responsibility of DBE. DBE has included ECD in its MTSF and this will see some of these challenges addressed.

12. PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Purpose of the Programme

To provide and maintain infrastructure facilities for schools and non-schools

No.	Programme/Sub-Programme	Objective of the Programme
6.1	Administration	To provide and maintain infrastructure facilities for Administration.
6.2	Public Ordinary Schools	To provide and maintain infrastructure facilities for public Ordinary Schools
6.3	Special Schools	To provide and maintain infrastructure facilities for public Special Schools.
6.4	Early Childhood Development	To provide and maintain infrastructure facilities for public ECD sites.
6.5	Conditional Grants	To provide for project funded by the Education Infrastructure Grant.

12.1 Strategic Objectives

Strategic Goals	Strategic Objectives
SG 2:	S.O. 1.6 Educational Infrastructure provided and maintained
Improved capacity of the Department to support delivery of quality education	SO statement Infrastructure provided to meet basic safety requirements and maintenance undertaken to 1028 schools by 2019/20 to promote a safe and conducive learning and teaching environment.

12.2 Resource Considerations

Summary of payments and estimates by sub-programme: Infrastructure development

R thousand	Outcome			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
1. Administration	69 877	-	-	-	-	-	-	-	-
2. Public Ordinary Schools	1 150 740	564 420	1 147 035	1 108 625	1 308 625	1 358 084	805 128	845 384	953 589
3. Special Schools	-	-	-	-	-	-	-	-	-
4. Early Childhood Developme	-	-	-	-	-	-	-	-	-
Total payments and estimat	1 220 617	564 420	1 147 035	1 108 625	1 308 625	1 358 084	805 128	845 384	953 589

Summary of payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
Current payments	–	7 638	5 640	50 495	50 185	44 871	59 690	62 950	66 098
Compensation of employees	–	37	37	9 635	9 635	4 321	9 635	10 242	10 754
Goods and services	–	7 601	5 603	40 860	40 550	40 550	50 055	52 708	55 343
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	1 220 617	556 782	1 141 395	1 058 130	1 258 440	1 313 213	745 438	782 434	887 492
Buildings and other fixed structures	1 220 617	556 782	1 141 395	1 058 130	1 258 130	1 312 903	745 371	782 364	887 418
Machinery and equipment	–	–	–	–	310	310	67	70	74
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 220 617	564 420	1 147 035	1 108 625	1 308 625	1 358 084	805 128	845 384	953 589

The programme is declining by 38.5 per cent in the first year of the MTEF and increase by 5 per cent 12.8 per cent in the 2016/17 and 2017/18 financial years respectively. The decline is due to the reduction in infrastructure grant baseline.

The programme is governed by the Division of Revenue Act and it includes infrastructure damage to schools grant allocation of R69.3 million in 2015/16

12.3 Risk Management

Key Risks	Description of the Risks	Mitigating the Risks
1. Storm Damage to existing facilities	Damage to existing facilities resulting in compromised learner safety and inadequate education accommodation.	Allocation of funds to enable the provision, relocation and transportation of mobile classrooms to affected facilities. Planning for rehabilitation of facilities through the allocated infrastructure funds
2. Inadequate education accommodation	Overcrowding in schools due to population dynamics leading to inadequate education accommodation.	Undertaking condition assessments on all education facilities to determine level of utilisation. district co-ordination to rectify the risks through engaging circuit managers to normalise enrolments at affected facilities
3. Under-utilised education accommodation	Under-utilisation of education accommodation in schools due to population dynamics	Undertaking condition assessments on all education facilities to determine level of utilisation. district co-ordination to rectify the risks through engaging circuit managers to normalise enrolments at affected facilities

Key Risks	Description of the Risks	Mitigating the Risks
4. Non-compliance with built environment legislations	Reduced performance of provided facilities against intended life	Undertaking condition assessments on all education facilities to determine level of compliance and inform projects to be executed at facilities that do not meet the compliance requirements
5. Availability of land	Compromised learner safety due to facilities exceeding intended design life (old).	Engagement with Public Works and municipalities to make land available for the development of new schools

13. PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

Purpose of the Programme

To provide the education institutions as a whole with examination, training and support services.

No.	Programme/Sub-Programme	Objective of the Programme
7.1	Payments to SETA	To provide employee HRD in accordance with the Skills Development Act.
7.2	Professional Services	To provide educators and learners in schools with Departmentally managed support services
7.3	Special projects	To provide for special Departmentally managed intervention projects in the education system as a whole.
7.4	External examinations	To provide for Departmentally managed examination services.
7.5	Conditional grant	To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants.

13.1 Strategic Objectives

Strategic Goals	Strategic Objectives	Relevant Programme
<p><u>Strategic Goal 1:</u></p> <p>Improved delivery of quality education.</p> <p><u>Strategic Goal Statement 1:</u></p>	<p>SO 1.7</p> <p>Assessment and examination managed according to the NCS – CAPS, NSC Policy and Regulations</p> <p>SO Statement</p> <p>Assessment and examination managed according to NCS – CAPS, NSC Policy and Regulations by ensuring Grade 12 learner performance is increased from 71.8% to 85% by 2019/20</p>	<p>Programme 7</p>
<p>Improved delivery of quality education by ensuring functionality of schools and reduction of under-performing schools¹⁰ by 5% annually (from 371 in 2014)</p>	<p>SO 1.8</p> <p>Continuous Professional Development (CPD) and support provided to educators</p> <p>SO Statement</p> <p>Continuous Professional Development and support provided (Mathematics, Sciences and Commercial subjects) to 2,035 educators by 2019/20</p>	
	<p>SO 1.9</p> <p>Auxiliary education services provided</p> <p>SO statement</p> <p>Auxiliary education services provided to ensure implementation of Life skills Programmes is increased from 977 schools in 2012/13 to 2,400 by 2019/20</p>	

¹⁰ Schools performing at less than 60% in Grade 12 examination

13.2 Resource Considerations

Summary of payments and estimates for Programme 7: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
1. Payment To Seta	-	13 794	18 409	39 941	39 941	39 941	21 516	22 878	24 321
2. Professional Services	-	-	-	-	-	-	-	-	-
3. External Examination	163 433	216 610	200 901	231 062	231 062	231 062	246 099	260 875	275 913
4. Special Projects	34 710	40 245	30 359	39 226	41 226	41 226	43 102	46 067	48 652
5. Conditional Grants	25 640	12 574	13 704	31 085	31 085	31 085	30 875	33 310	35 339
Total payments and estimate	223 783	283 223	263 373	341 314	343 314	343 314	341 592	363 130	384 225

Summary of payments and estimates by economic classification: Examination and Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17
Current payments	223 622	267 903	244 512	298 584	298 744	298 744	317 087	337 314	356 824
Compensation of employees	130 376	139 911	149 689	154 256	154 256	154 256	171 365	183 044	194 904
Goods and services	93 246	127 992	94 823	144 328	144 488	144 488	145 722	154 270	161 920
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	161	15 320	18 861	41 335	41 335	41 335	22 910	24 346	25 858
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	13 794	18 409	39 941	39 941	39 941	21 516	22 878	24 321
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	161	1 526	452	1 394	1 394	1 394	1 394	1 468	1 537
Payments for capital assets	-	-	-	1 395	3 235	3 235	1 595	1 470	1 544
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	1 395	3 235	3 235	1 595	1 470	1 544
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	223 783	283 223	263 373	341 314	343 314	343 314	341 592	363 130	384 226

The programme's budget decreased by 0.5 per cent in the 2015/16

Transfers and subsidies significantly declined by 46.1 per cent in 2015/16 due to the provision of a once off arrear payment to service Sector Education and Training Authority (SETA) in the previous financial year.

13.3 Risk Management

Key Risks	Description of the Risks	Mitigating the Risks
1. Compromise of Examination credibility	Examination irregularities (e.g. cribbing, over-inflated SBA marks) may compromise the examination credibility of the results.	Intensive training of teachers on assessment and invigilation.
2. HIV & AIDs vulnerability	Learners vulnerable to HIV & AIDs due to lack of life skills	Intensive training of teachers to improve Life Skills teaching and learning in the classroom.
3. Non-attendance by educators	A teacher selected for training is teaching many other subjects in various grades and the advantage of attending is outweighed by the teacher's presence in the school.	Training to be conducted during school recess where possible.
4. Poor learner performance in Mathematics and Physical Science	There is a critical shortage of Math and Science nationally. This negatively affects effective learning and therefore learner performance in the two subjects.	Teachers from neighbouring countries will be employed in the short-term while provision of bursaries for a teaching degree will be increased in the long-term
5. Influx of teachers out of the education system	Teachers are leaving the systems in large numbers while their supply is just a drop in the ocean	Teachers from neighbouring countries will be employed in the short-term while provision of bursaries for a teaching degree will be increased in the long-term

**PART C:
LINKS TO OTHER
PLANS**

14. LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

All planning for school infrastructure in the Limpopo Department of Education has in the past been guided by Department of Basic Education strategic planning documents, in particular the Action Plan to 2014: Towards the Realisation of Schooling 2025 and the Limpopo Department of Education's Five Year Strategic Plan. Policy for the development and management of school infrastructure is set out in the National Norms and Standards for School Funding, as amended. Additional information on infrastructure norms and standards for the Department of Basic Education is available in a number of additional documents, in particular the Guidelines Relating to Planning for Public School Infrastructure, approved by Head of Education Departments Committee (HEDCOM) Sub-Committee on School Infrastructure Development in 2011.

However, the Limpopo Department of Education has adopted a long term planning strategy informed by the National Development Plan, the Limpopo Provincial Growth and Development Plan in compliance with the Infrastructure Delivery Management System Guidelines and the need to bring all schools to compliance with both Regulations on Minimum Uniform Norms and Standards for Public School Infrastructure by the year 2030.

The Regulations on Minimum Uniform Norms and Standards for Public School Infrastructure were promulgated in November 2013 and therefore place considerable importance on long - term integrated planning for education facilities. The promulgation of the Norms and Standards also shifts the focus from business as usual with respect to the provision of new facilities to efficient and effective management of all existing education facilities through ensuring that planned, unplanned, periodic maintenance is conducted timeously to achieve optimum value for money with respect to total asset lifecycle costing considerations and preservation of existing assets

The Limpopo Department of Education has prioritised the eradication of inappropriate school infrastructure, provision of water, provision of sanitation facilities and maintenance of existing infrastructure through four funded programmes as the current strategic cycle objectives with respect to provision of education facilities.

These programmes are classified as:

- Provision of new or replacement infrastructure;
- Upgrades and additions;
- Rehabilitation, renovation, refurbishment of existing facilities; and

- Maintenance and repairs of existing facilities,

The strategic plans include ensuring that infrastructure is provided to 4110 schools to meet basic safety, and that 5 education offices, 1028 schools and 34 circuit offices are maintained by 2019/20 to promote a safe and conducive learning and teaching environment. This target can only be met by the Limpopo Department of Education through adequate financial resourcing being provided by both the National and Provincial Treasuries.

No.	Categories	Region/ district	Type of infrastr ucture	Current project stage	Project start	Projec t end	Total project cost	Expendit ure to date from previous years	Total availabl e 2014/15	Total available 2015/16	Total available 2016/17	Total available 2017/18
1. New and replacement assets												
Own Funds									-	-	-	-11
Subtotal: Own funds									-	-	-	-
Education Infrastructure Grant												
1. New and Replacement assets												
	Various	Various	Various	Various					121 694	215 708	226 493	255 483
2. Upgrades and Additions												

¹¹ Indicative budgets are as per the current infrastructure procurement plan (2014-18). The budgets against the Education Infrastructure Grant and Equitable Share will be revised in line with appropriated budgets for Limpopo Department of Education over the MTEF.

No.	Categories	Region/ district	Type of infrastr ucture	Current project stage	Project start	Projec t end	Total project cost	Expendit ure to date from previous years	Total availabl e 2014/15	Total available 2015/16	Total available 2016/17	Total available 2017/18
	Various	Various	Various	Various					790 816	375 189	393 948	444 371
3. Rehabilitation, renovations and refurbishments												
	Various	Various	Various	Various					208 832	176 655	185 487	209 229
4. Maintenance and repairs												
	Various	Various	Various	Various					130 487	37 576	39 454	44 504
Total infrastructure									1 313 625	805 128	845 384	953 589 000
IDT	Various	Various	Various	Various	Various	Various					TBC	TBC
LDPW		Various	Various	Various	Various	Various					TBC	TBC
LEDA		Various	Various	Various	Various	Various					TBC	TBC
MVULA		Various	Various	Various	Various	Various					TBC	TBC
		Various	Various	Various	Various	Various					TBC	TBC
CSIR		Various	Various	Various	Various	Various					TBC	TBC
Grand total									1 313 625	805 128	845 384 00	953 589

15. Conditional Grants

15.1 National School Nutrition Program (NSNP)

Name of Grant	National School Nutrition Programme (NSNP)
Purpose	To provide nutritious meals to targeted learners (those in Quintiles 1-3, in both Primary and Secondary Schools).
Performance Indicator(s)	Number of learners, in targeted schools, benefiting from Programme.
Continuation	The Programme is continuing and budget estimates have been provided for the 2017/18 MTEF.
Motivation	The Programme needs to continue since it is making a huge positive contribution on increasing learning capacity of learners through promoting attendance and punctuality.

15.2 Infrastructure Development

Name of Grant	Education Infrastructure Grant
Purpose	<ul style="list-style-type: none"> • To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education • To enhance capacity to deliver infrastructure in education • To address damage to infrastructure caused by natural disasters
Performance Indicator	Please refer to the 2015/16 – 2017/18 APP, under PROGRAMME 6, for Performance Indicators.
Continuation	The Programme is continuing and budget estimates have been provided for the 2015/16 MTEF.
Motivation	Limpopo Department has a huge backlog in respect of schools, classrooms, sanitation, maintenance, hence the need for the Grant to continue.

15.3 Life Skills HIV and AIDS

Name of Grant	Life Skills HIV and AIDS
Purpose	The purpose of this Grant is to support South Africa's prevention strategy by increasing sexual and reproductive knowledge, skills of educators and learners, which will inform their decision-making in later years.
Performance Indicator	To reach out to 3 000 educators and 9 000 learners per annum.
Continuation	The Programme is continuing and budget estimates have been provided for the 2017/18 MTEF.
Motivation	The Grant should continue since not all educators and learners were reached.

15.4 EPWP – Social services

Name of Grant	EPWP Grant: Social Services
Purpose	<ul style="list-style-type: none"> To incentivise the Provincial Sector Department identified in 2014 Social Sector EPWP Log frame To increase job creation by focusing on the strengthening and expansion of social service programmes that has employment potential.
Performance Indicator	Number of Practitioners targeted for short term employment in identified ECD sites /schools.
Continuation	No. Future allocations are determined by the performance of Public bodies.
Motivation	The funding improves quality of life of unemployed people through employment.

15.5: EPWP – Incentive to Provinces

Name of Grant	EPWP Grant: Incentive to Provinces
Purpose	To augment the Infrastructure development budget
Performance Indicator	PPMs 601 -610 as per the APP for 2015/16
Continuation	The grant is provided for 2015/16 only within the MTEF
Motivation	The funding improves provision of infrastructure and therefore effective teaching and learning

16. Public Entities

None

17. Public-Private Partnerships (PPP)

None

18. ANNEXURES

APPENDIX A: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS

Strategic Goal 1	Improved delivery of quality education by ensuring functionality of schools and reduction of under- performing schools by 5% annually (from 371 in 2014)
Short definition	Schools are monitored and support to ensure they perform at 60% and more in the National Senior Certificate (NSC) examination
Purpose/ importance	To improve learner performance
Source/collection of data	NSC database
Method of calculation	Count the number of schools performing at 60% in more in the NSC examination of the period under review
Data limitations	Pending exam results from DBE at reporting time may affect accuracy of the report
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New indicator
Desired performance	All public schools must be functional
Indicator responsibility	SGM: Curriculum Development
Strategic Objective (SO) 1.1	<u>SO. statement</u> The quality of teaching and learning improved through training of 2,000 educators ¹² by 2019/20 and providing resources and other interventions
Short definition	Educators are trained in content and methodology to ensure effective teaching and learning. Schools are also monitored and supported and, provided with resources
Purpose/importance	To improve learner performance
Source/collection of data	Training registers
Method of calculation	Count the number of teachers trained on subject content and methodology
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Old indicator
Desired performance	All educators to receive training to equip them with skills and knowledge to ensure effective teaching

¹² Educators refers to any person who teaches, educates or trains other persons or who provides professional educational services

APPENDIX A: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS

Indicator responsibility	SGM: Curriculum Development
SO1.2	<u>S.O. statement</u> A credible, outcomes-focused planning and accountability system inculcated in schools through strengthening of management and governance in all schools (3,915 in 2014/15) by 2019/20
Short definition	SMTs and SGBs are to be trained in their roles and responsibilities to ensure schools are effectively managed and governed.
Purpose/importance	To ensure effective teaching and learning and therefore improved learner performance
Source/collection of data	Training registers
Method of calculation	Count the number of schools trained on school management and governance
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	All public schools to be effectively managed and governed
Indicator responsibility	SGM: Institutional Governance and District Coordination
SO 1.3	<u>S.O. statement</u> All Independent schools (147 in 2013) regulated and supported annually according to the funding policy
Short definition	LDoE is to register / deregister independent schools as well as monitoring and supporting them to ensure they operate within SASA
Purpose/importance	To ensure compliance with SASA
Source/collection of data	Registration / Deregistration
Method of calculation	Count the number of schools registered/deregistered
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Old indicator
Desired performance	All independent schools to be regulated as per SASA

APPENDIX A: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS

SO 1.4	SO statement: The quality of special schools education improved through Annual provision of support and resources to 34 schools by 2019/20.
Short definition	Special schools are provided with resources , monitored and supported
Purpose/importance	To ensure effective teaching and learning
Source/collection of data	Resources distribution lists and monitoring tools
Method of calculation	Count the number of schools provided with resources
Data limitations	None
Type of indicator	output
Calculation type	Non -cumulative
Reporting cycle	Annual
New indicator	Old indicator
Desired performance	All Public Special schools to be provided with resources, monitored and supported
Indicator responsibility	SGM: Curriculum Development
SO 1.5	(a) Provision of Early Childhood Development for 0-4 years olds improved from 37,3% to 40% in 2012/13 and 2019/20 respectively (b)Provision of early childhood development for 5 year olds improved from 93.8% to 97% olds in 2012 and 2019/20 respectively.
Short definition	Improve ECD access for 0-4 and 5 years age cohorts
Purpose/importance	To build a firm foundation for further learning
Source/collection of data	GHS
Method of calculation	Work out the percentage of learners accessing ECD in the age cohorts 0-4 and 5
Data limitations	GHS data may not be available at time of reporting
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New indicator
Desired performance	All children in the age cohorts 0-4 & 5 years should have access to ECD
Indicator responsibility	SGM: Institutional Governance & District Coordination
SO 1.6	SO statement Infrastructure provided to meet basic safety requirements and maintenance services undertaken at 1028 schools and 34 offices by 2019/20.

APPENDIX A: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS

Short definition	Maintenance services will be undertaken in targeted schools and offices
Purpose/importance	To ensure infrastructure is kept in good condition to lengthen its lifespan and also to ensure basic safety requirements are met
Source/collection of data	Infrastructure database
Method of calculation	Count the number of schools and offices where maintenance service was undertaken
Data limitations	none
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New Indicator
Desired performance	All infrastructure to be kept in good condition
Indicator responsibility	CFO
SO 1.7	SO statement: Assessment and examination managed according to the NCS-CAPS, NSC Policy and Regulations by ensuring improved learner performance to 85% by 2019/20.
Short definition	Examination is conducted and managed effectively
Purpose/importance	To ensure credible examination results and improved learner performance
Source/collection of data	NSC database
Method of calculation	Non-cumulative
Data limitations	Pending exam results by DBE may affect accuracy of the report
Type of indicator	Efficiency & effectiveness
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Old indicator
Desired performance	100% pass rate in NSC
Indicator Responsibility	SGM: Curriculum Development
SO 1.8	SO Statement: Continuous Professional Development (CPD) and support provided (Mathematics, Sciences and Commercial subjects) to 2,035 educators by

APPENDIX A: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS

2019/20	
Short definition	Educators are trained at MASTEC in the targeted subjects for a specified period
Purpose/importance	To ensure effective teaching
Source/collection of data	Attendance registers
Method of calculation	Count the number educators trained in the targeted subjects at the CPD centres
Data limitations	none
Type of indicator	output
Calculation type	Non -cumulative
Reporting cycle	Bi-annual
New indicator	Old indicator
Desired performance	All educators in the targeted subjects to receive support
Indicator responsibility	SGM: Curriculum Development
SO 1.9	
SO Statement: Auxiliary education services provided to ensure implementation of Life Skills Programmes is increased from 977 schools in 2012/13 to 2,400 by 2019/20	
Short definition	Schools are to implement Life Skills programmes
Purpose/importance	To ensure learners are equipped with the knowledge and skills they need in everyday life
Source/collection of data	Life skills Programme implementation database
Method of calculation	Count the number of schools implementing any Life Skills programme
Data limitations	None
Type of indicator	Output
Calculation type	Non -cumulative
Reporting cycle	Annual
New indicator	New indicator
Desired performance	All the public schools should implement Life Skills Programmes
Indicator responsibility	SGM: Curriculum Development

Strategic Goal 2

SG statement:

Improved capacity of the Department to support delivery of quality education by ensuring that management performance and compliance levels

APPENDIX A: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS

	are rated at an average Level of 4 on the MPAT ¹³ Standards by 2019/20.
Short definition	The Department to improve compliance and management practices in Strategic Management, Governance and Accountability, Human Resource and Financial Management as per MPAT
Purpose/importance	To ensure effective management of public resources and therefore improved service delivery
Source/collection of data	MPAT reports
Method of calculation	Average the MPAT scores for the 4 focus areas
Data limitations	The MPAT results may not be available at time of reporting
Type of indicator	Efficiency, effectiveness and economy
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New Indicator
Desired performance	The highest MPAT score for each focus area is 4
Indicator responsibility	CFO, SGMs Corporate Services Head, Institutional Governance & District Coordination and Quality Assurance & Education Planning (QA & EP) to ensure achievement of their respective focus areas. SGM: QA & EP to calculate and report.
SO 2.1	<u>SO statement:</u> Administrative and management systems and procedures improved such that the audit opinion is improved from disclaimer in 2013/14 to unqualified audit opinion by 2019/20
Short definition	Administration and management at the Provincial Office, Districts, Circuits and Schools to be in line with PFMA, Treasury Regulations and other relevant Acts and statutes
Purpose/importance	To ensure public funds are effectively utilized to improve service delivery
Source/collection of data	Audit reports
Method of calculation	Record audit opinion as per auditors report
Data limitations	None
Type of indicator	Efficiency, effectiveness and economy
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	New indicator
Desired	Unqualified audit opinion

¹³ MPAT focuses on improving compliance and management practices in Strategic Management, Governance and Accountability, Human Resource and Financial Management

APPENDIX A: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS

performance	
Indicator Responsibility	Head of Department
SG 2.2	<u>SO. statement</u> Job specific education, training and development intervention provided to 12,000 employees (educators and administrators) to enhance provisions of quality education by 2019/20.
Short definition	Training is provided to employees in their areas of operation
Purpose/importance	To increase employees' productivity
Source/collection of data	Training registers
Method of calculation	Count the number of employees trained in their areas of operation
Data limitations	Double counting may occur where one or more employees is / are trained in more than one area within the period
Type of indicator	Output
Calculation type	Non -cumulative
Reporting cycle	Annual
New indicator	Old indicator
Desired performance	All employees to be trained in their specific areas to improve their productivity and therefore service delivery
Indicator responsibility	SGM: Corporate Services

ANNEXURE B: ACRONYMS

ACE: Advance Certificate in Education
AIDS: Acquired Immune Deficiency Syndrome
ANA: Annual National Assessment
APP: Annual Performance Plan
ASS: Annual School Survey
CA: Curriculum Advisor(s)
CAPS: Curriculum Assessment and Policy Statements
CEM: Council of Education Ministers
DBE: Department of Basic Education
DEMIS: District Education Management Information System
DOCS: Department of Community Safety
ECD: Early Childhood Development
EE: Employment Equity
EIG: Education Infrastructure Grant
EMIS: Education Management Information System
EPWP: Expanded Public Works Programme
ETDP-SETA: Education Training & Development Practices Sector Education and Training Authority
EXCO: Executive Council
GET: General Education and Training
GHS: General Household Survey
HIV: Human Immunodeficiency syndrome
HRD: Human Resource Development
ICT: Information and Communication Technology
IQMS: Integrated Quality management System
LDoE: Limpopo Department of Education
LSEN: Learners with Special Education Need
LTSM: Learning and Teaching Support Material
MASTEC: Mathematics, Science and Technology Centre
MEC: Member of Executive Council
MST: Certificate, Science and Technology
MTEF: Medium-Term Expenditure Framework
MTSF: Medium Term Strategic Framework
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

ANNEXURE B: ACRONYMS

PSM: Province specific (Performance) Measure
QIDS-UP: Quality Improvement, Development, Support and Upliftment Programme
QLTC: Quality Learning and Teaching Campaign
RCL: Representative Council of Learners
SACMEQ: Southern Africa Consortium for Monitoring Education Quality
SAQA: South African Qualifications Authority
SASA: South African Schools' Act
SA-SAMS: School Administration and Management system
SDP: School Development Plan
SETA: Sector Education and training Authority
SGB: School Governing Body
SIP: School Improvement Plan
SMMEs: Small, Micro and Medium Enterprises
SMS: School Monitoring Survey
SMT: School Management Team
SNAP: Survey Analysis Package
SPP: Strategic Performance Plan
StatsSA: Statistics South Africa
TIMSS: Trends in International Certificate and Science Study

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