



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF
EDUCATION

ANNUAL PERFORMANCE PLAN 2015-16

Date of Tabling: 10 March 2015

Motto:

Finding educational solutions through collective engagement and participation

PR315/2014

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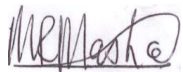
SIGNING OFF OF ANNUAL PERFORMANCE PLAN

It is hereby certified that this Annual Performance Plan:

- was developed by management of the Limpopo Department of Education (LDoE) under the guidance of the Member of the Executive Council for Education in Limpopo;
- was prepared in line with the 2015/16 – 2019/20 Strategic Plan of LDoE and,
- accurately reflects the performance targets which LDoE will endeavour to achieve given the resources made available in the budget for 2015/16.



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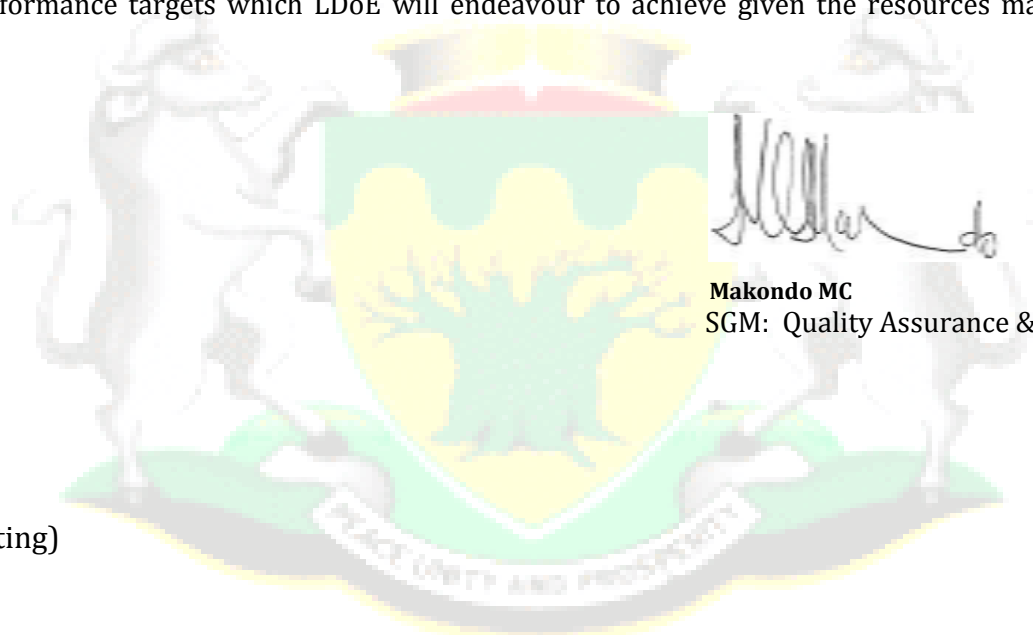


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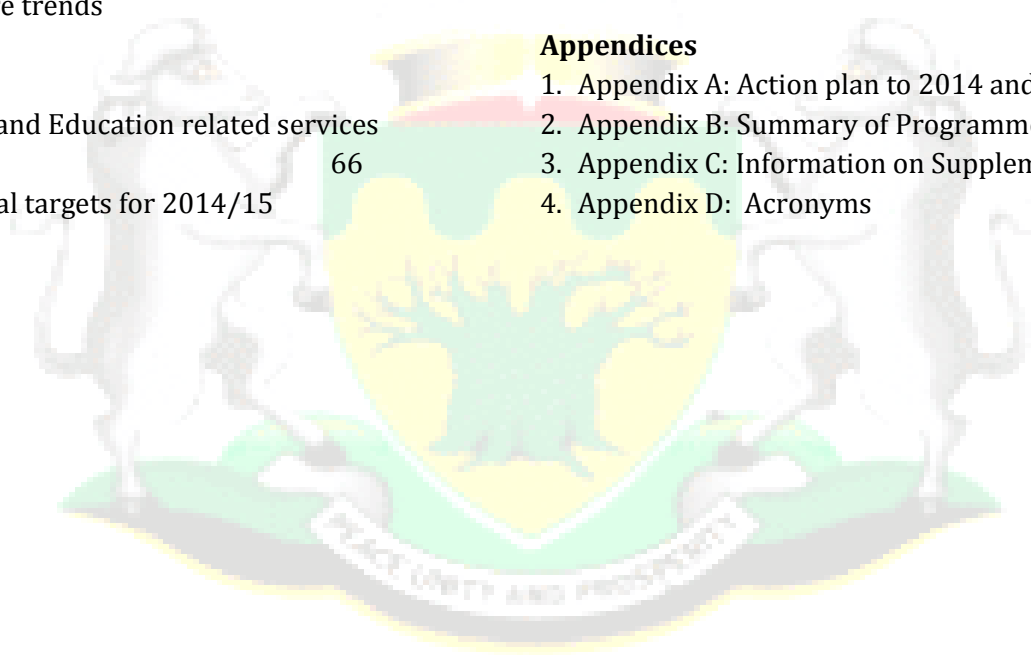
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PART A:

**GENERAL
INFORMATION**

1. Vision

Excellence in provisioning of innovative quality basic education

2. Mission Statement

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

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

3. GOALS

The following are the Goals of LDoE:

3.1 Strategic Goal (SG) 1:

Improved delivery of quality education

SG Statement

Improved delivery of quality education by ensuring functionality of schools and reduction of under- performing schools¹ by 5% annually (371 in 2014)

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

3.2 Strategic Goal 2:

Improved capacity of the Department to support delivery of quality education

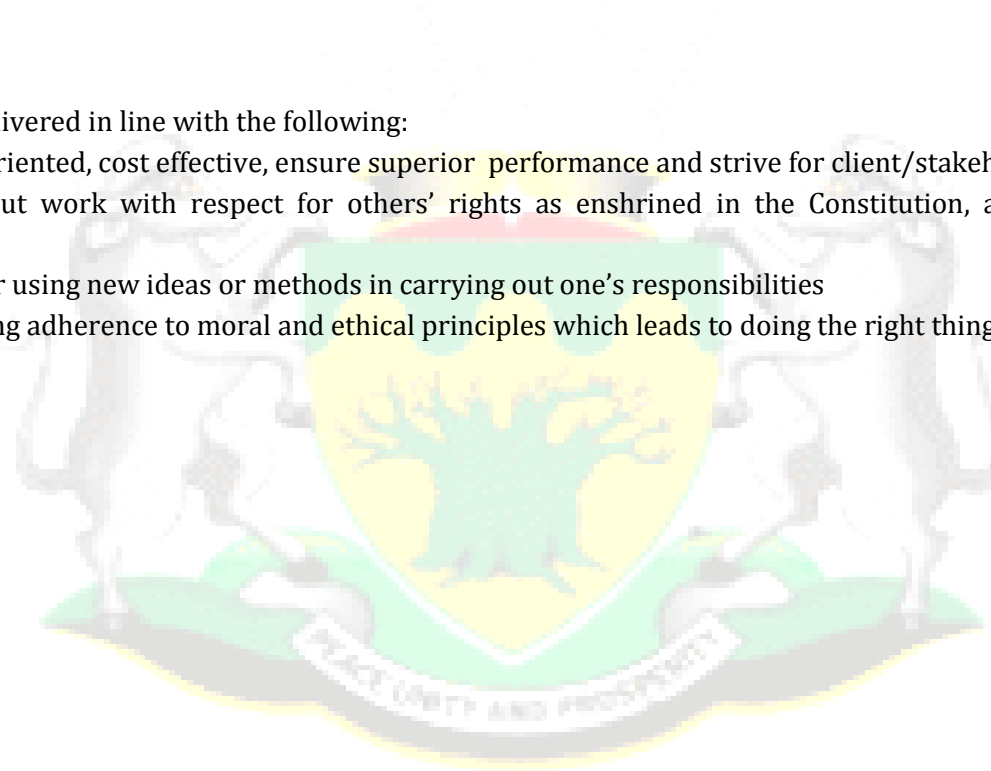
SG statement:

Improved capacity of the Department to support delivery of quality education by ensuring that management performance and compliance levels are rated from an average level of 2 to 4 on the MPAT² Standards by 2019/20.

4. VALUES

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

- 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
- Innovative: introducing or using new ideas or methods in carrying out one's responsibilities
- Integrity: uncompromising adherence to moral and ethical principles which leads to doing the right thing in all circumstances, even if no one is watching



² MPAT focuses on improving compliance and management practices in Strategic Management, Governance and Accountability, Human Resource and Financial Management

5. FOREWORD



In the year 2014, the country celebrated 20 years of Freedom. This Freedom amongst others includes the universal right to access Basic Education. Allow me, as we begin with another decade taking us to the 2030 under the prescripts of the National Development Plan Vision 2030, guided by the Constitutional imperatives, present to you Annual Performance Plan 2015/16 of Limpopo Department of Education.

The Department through the commitment and dedication of the staff, understands that the Plan, which is also in line with 20 Year Review Document as released by Presidency, is loud and clear in acceleration of our work to provide quality education. We have made it unambiguously clear, that our Service Delivery Machinery is sharpened. In this plan, we will work within that.

I must state that in our quest to implement this Plan, we will do so in promotion of good corporate governance. We are presenting Practical and Implementable Programme s within the year. There is urgency and desire in the position the province is in, as one of the best in

providing quality education, and the plan is simply about that, unambiguously.

I must also state that our quest for Inclusive Education, Quality Infrastructure, Continued Development of Teachers and Improvement of quality National Senior Certificate are flagged as the pillars that characterise the flagship of the Department.

This path for the year will ensure that National Development Plans expression continue guiding issues of innovation, training and improved quality education. We will also draw the lessons and experiences as set out from both the 20-year review Document by the Presidency and NDP. These two documents will keep motivating and assisting us in achieving the set goals.

I would like to comment the staff for all their efforts and dedication as evidenced by achieving the outcomes that see Limpopo taking some strides towards making the province the destination of choice for all. In conclusion, it will be a grave error on my part not to thank my predecessor, the late Comrade Thembisile Nwedamutswu for laying a solid foundation for this plan. Her premature death has robbed us of a strategist. May her soul rest in peace

TOGETHER moving education forward –Education remains a societal issue.



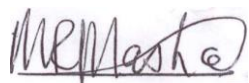
HON. NDOU A J D
AMEC: DEPARTMENT OF EDUCATION

6. INTRODUCTION BY HEAD OF DEPARTMENT

The Government of South Africa has declared that Education is a key priority of government, taking into consideration the fact that education is a pre-condition for a developmental state. Therefore equipping our people with knowledge and skills is a prerequisite for development and will allow them to fulfill a productive role in society.

The Department presents this 2015-2016 Annual Performance Plan with reduced performance indicators as compared to the previous years due to the tight fiscal situation and challenges facing the State. The focus areas in this financial year include, though not limited, to – increased learner enrolments; improvement of school management; efficiency of the system particularly learner retention / survival, and learner improved performance; support to District, Circuits and schools; continuous development of the employees; skills development; and infrastructure provisioning.

Learner performance, particularly in the lower Grades, has been a cause for concern. The outcomes of the Annual National Assessments (ANA) have revealed in the main that most learners are unable to read, write and compute at the required competency levels. Therefore, there will be intensive intervention Programmes earmarked for the lower Grades, especially the Intermediate and Senior Phases.

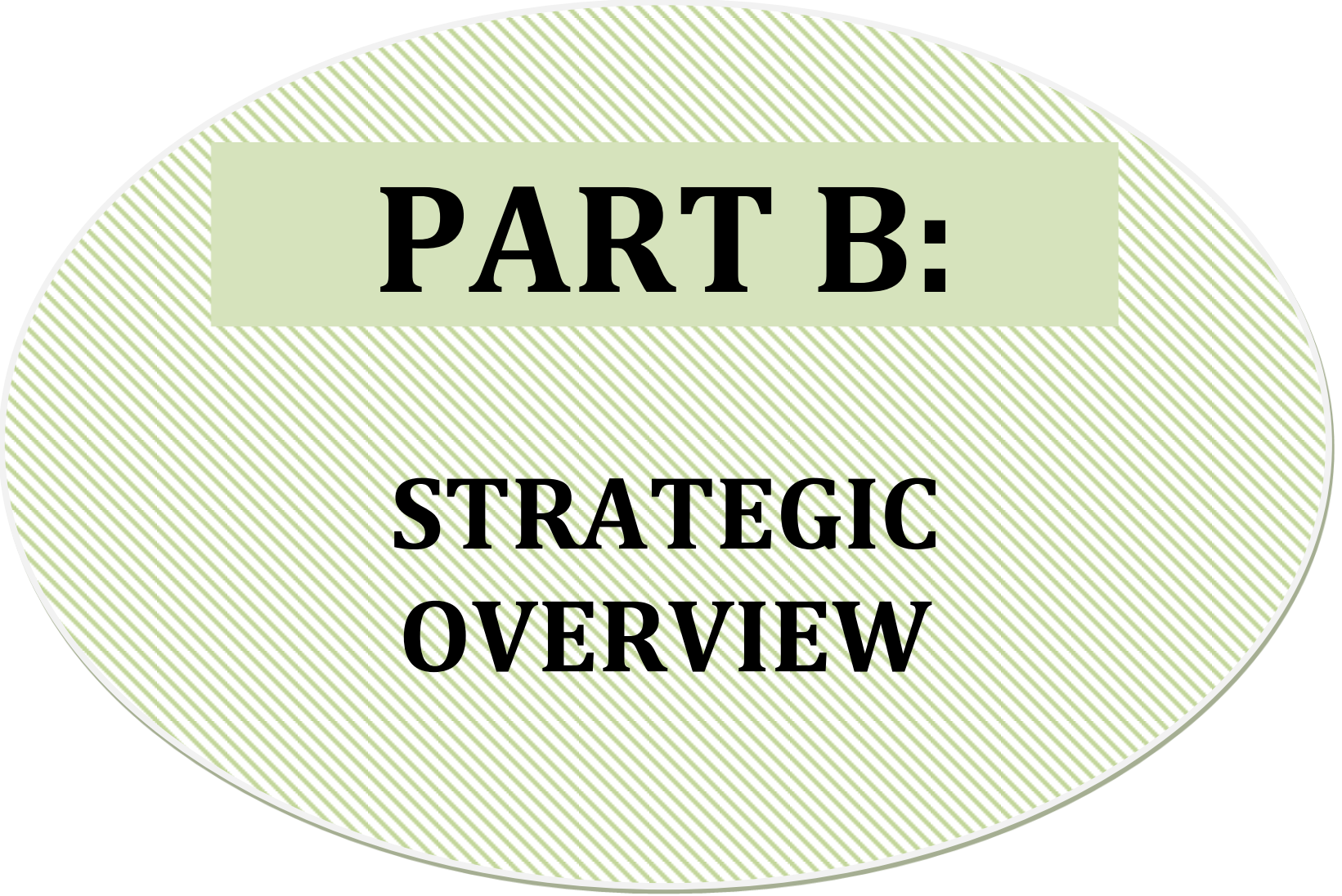


Mashaba KM
Head of Department (Acting).

Infrastructure provisioning is always a “moving target” due to constantly burgeoning settlements, population dynamics, dilapidated and storm-damaged infrastructure in the province. The Department has commissioned two important projects, which will assist with infrastructure planning, delivery and refurbishment.

The Department has been experiencing challenges with its Compensation of Employees (CoE). The high CoE of more than 82% of the total Education budget gives the Department a rather limited scope to implement its core mandates. If the current trends are not tightly managed, the commitments made in this Annual Performance Plan may be elusive to realise.

It is rather disconcerting that the Department, once again, received a disclaimer audit opinion from the Auditor-General of South Africa. This is despite the improvements and control measures put in place. With the cooperation of the Department of Basic Education, Limpopo Provincial and National Treasuries, as well as the Limpopo Provincial and the National Accountants-General, the Department will continue to labour for an improved audit outcome.



PART B:

STRATEGIC OVERVIEW

1. Schooling 2030

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

Progress in respect of achieving the goals below, is provided in Appendix A: Action Plan to and Delivery Agreement Indicators.

The National goals are given below:

#	GOALS.
1	Increase the number of learners in Grade 3 who by the end of the year must have mastered the minimum <u>language</u> and <u>numeracy</u> competencies for Grade 3.
2	Increase the number of learners in Grade 6 who by the end of the year must have mastered the minimum <u>language</u> and <u>Certificate</u> competencies for Grade 6.
3	Increase the number of learners in Grade 9 who by the end of the year must have mastered the minimum <u>language</u> and <u>Certificate</u> competencies for Grade 9.
4	Increase the number of Grade 12 learners who become eligible for a Bachelor's Programme at university.
5	Increase the number of Grade 12 learners who pass National Senior Certificate
6	Increase the number of Grade 12 learners who pass physical Science
7	Improve the average performance in languages of Grade 6 learners.
8	Improve the average performance in Certificate of Grade 6 learners.
9	Improve the average performance in Certificate of Grade 8 learners.
10	Ensure that all children remain effectively enrolled in school up to the year in which they turn 15.
11	Improve the access of children to quality Early Childhood Development (ECD) below Grade 1.
12	Improve the Grade promotion of learners through the Grades 1 to 9 phases of school.
13	Improve the access of youth to Further Education and Training beyond Grade 9.
14	Attract in each year a new group of young, motivated and appropriately trained teachers into the teaching profession.
15	Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided.
16	Improve the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers.

#	GOALS.
17	Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.
18	Ensure that learners cover all the topics and skills areas that they should cover within their current school year.
19	Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.
20	Increase access among learners to a wide range of media which enrich their education.
21	Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.
21	Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.
22	Improve parent and community participation in the governance of schools.
23	Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively.
24	Ensure that the physical infrastructure and the environment of every school inspire learners to come to school and learn, as well as teachers dedicated to teaching.
25	Use the school as a location to promote access among children to the full range of public health and poverty reduction interventions.
26	Increase the number of schools which effectively implement the inclusive education policy and have access to centres which offer specialist services.
27	Improve the frequency and quality of the monitoring and support services provided by district offices to schools.

2. DELIVERY AGREEMENT

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

OUTPUT	SUB-OUTPUT
Output 1: Improve the quality of teaching and learning	Sub output 1: Improve teacher capacity and practices
	Sub output 2: Increase access to high quality learning materials
Output 2:	Sub output 1: Establish a world class system of

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

3. National Development Plan (NDP) 2030

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

The National Development Plan (NDP) is aligned with the Department of Basic Education's Action Plan and Vision for Schooling 2030 in both its diagnosis and proposed solution" (National Development Plan – 2013: 302). The Delivery Agreement is on the other hand linked to the Action Plan and therefore Vision for Schooling 2030. Since the indicators from the Delivery Agreement and Action Plan are given in full in this document, it suffices to highlight the areas, which the NDP focuses on without giving details. The NDP has identified six Sub-outcomes to improve education performance as follows:

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

4. SITUATION ANALYSIS

4.1 Performance-Delivery Environment

Refer to the Strategic Performance Plan for 2015/16 – 2019/20.

4.2 Organizational Environment

Refer to the Strategic Performance Plan (SPP) for 2015/16 – 2019/20.

4.3 Legislative and Other Mandates

Refer to the SPP for 2015/16 – 2019/20.

5. PLANNED INTERVENTION AND PROGRAMME S

5.1 Sector Budget Priorities

- Improve access to quality ECD
- Improve quality of teaching and learning:
Improved quality of teaching and learning has a direct influence on learner performance. The results in ANA and Grade 12 examination are used as yardsticks to measure the impact
- Improve capacity of the state to intervene and support quality education:
Priority will be given to attraction of new, motivated and appropriately trained teachers; reducing learner educator ratios; funding of schools at minimum per learner levels determined nationally and, striving for a teacher workforce that is healthy and enjoys a sense of job satisfaction.
- Human resource development and management of schools:

Emphasis will be put on improvement of the following: professionalism, teaching skills, subject knowledge and computer literacy of teachers and, functionality of schools environment.

- Increase accountability for improved learning:
- Improve parent and community participation in school governance
- Promote access to public services such as health, poverty alleviation, psychosocial support and, sports and culture
- Infrastructure and learning materials to support effective education
- Learners to have access to textbooks and workbooks according to national policy
- Increase access to media to enrich learning
- Improve the schools' physical infrastructure and create a conducive environment for teaching and learning.

5.2 Provincial Plans

LDoE embraces all of the above priorities adopted by the Education Sector. Over and above that, the following priorities have been adopted for the period 2015/16 – 2019/20:

- Improved provision of scholar transport
- Improvement of Schools safety
- Provision of Life skills education with more emphasis on HIV & Aids
- Improvement of the audit opinion
- Improve on LTSM retrieval
- Establishment of comprehensive State-of-the Art schools for learners with special education needs
- Provision of school furniture and,

Non- negotiables

On an operational level, LDoE will through the QLTC, ensure achievement of the following non-negotiables:

PROVINCIAL & DISTRICTS	SMTs	LEARNERS	PARENTS	SGBS
▪ Ensure that all vacancies are filled ▪ Provide textbooks and stationery ▪ Provide furniture	▪ SMTs to monitor and support teachers ▪ All teachers to have controlled lesson plans ▪ Teachers to attend their periods on and teach	▪ To have a formally trained RCL ▪ To attend extra classes ▪ To have knowledge of safety policies and disciplinary procedures	▪ To attend parents meetings ▪ To sign learners code of conduct and LTSM received	▪ Schools to establish SGB Committees ▪ Hold parents meetings ▪ Discuss and approve the budget ▪ Deal with learners' disciplinary cases

6. OVERVIEW OF 2015/16 BUDGETS AND MTEF ESTIMATE

6.1 Expenditure Estimates and sector budget tables

The tables below give the sources of funding for the vote.

Departmental Receipts collection

Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		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 Schools Recapitalisation	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 Provinces	696	1 335	-	2 000	2 000	2 000	2 150		
EPWP Grant :Social Sector	-	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 capital assets	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 liabilities	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

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

Provision is made for motor vehicle licenses as administered by the municipalities

Transfers and subsidies declined 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.

Departmental Public-Private Partnership (PPP) projects

LDoE does not have any PPP projects.

Transfers

Transfers to entities and other entities

The Department does not have transfers to public entities and other entities.

6.2 Reconciling Expenditure trends to Strategic Outcome-Oriented Goals

Strategic Goal (SG) 1:

Improved delivery of quality education improved

SG Statement

Improved delivery of quality education by ensuring functionality of schools and reduction of under- performing schools³ by 5% annually (371 in 2014)

To achieve the reduction in under-performance, LDoE needs a budget for Public ordinary schools, Special schools, Early Childhood Development and, Examination and Education Related Services to ensure effective teaching and learning takes place in all the schools. The budget is provided under summary payments below.

PROGRAMME SUMMARY

The services are classified under 7 programmes which are Administration, Public Ordinary School Education, Independent Schools subsidies, Public Special Schools Education, Early Childhood Development ,Infrastructure Development and Auxiliary and Associated services.

³ Schools performing at less than 60% in Grade 12 examination

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

SUMMARY OF PAYMENTS AND ESTIMATES BY PROGRAMME

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			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 PROGRAMME

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			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	-	-	-	-	-	-	-	-	-

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
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
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 increased 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 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.

The table above shows a steady increase in the following Programmes between 2014/15 and 2015/16: 2, 3& 4. These three Programmes are directly linked to curriculum delivery and their budget increase supports the planned improved performance.

The following Programmes however show a budget decrease in the same period Programmes 5 & 7. Strategies will however be developed to ensure service delivery is not negatively affected.

Strategic Goal 2:

Improved capacity of the Department to support delivery of quality education

SG statement:

Improved capacity of the Department to support delivery of quality education by ensuring that management performance and compliance levels are rated from an average level of 2 to 4 on the MPAT⁴ Standards by 2019/20

To ensure improvement of performance in MPAT, administration should be more efficient and accountable. To be able to do that, the budget has been provided as follows:

The budget for the main support Programme, viz. Programme 1, shows a steady increase from 2014/15 to 2015/16 MTEF. This will assist in improving the support required to improve curriculum delivery. The budget for Programme 8: School infrastructure has however dropped drastically in 2015/16 as compared to 2014/15. This will affect the amount of support provided to schools in respect of building and maintenance. This budget drop may also negatively affect provision of sanitation, water and electricity.

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

PART C.

PROGRAMME

PERFORMANCE

PROGRAMMES AND SUB-PROGRAMME PLANS

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 still refer to the nine Programmes, as historic figures have to be accounted for.

PROGRAMME	SUB-PROGRAMMES
Programme 1: Administration	1.1. Office of the MEC 1.2. Corporate Services 1.3. Education Management 1.4. Human Resource Development 1.5. Education Management Information 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	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	5.1. Grade R in Public Schools 5.2. Grade R in Early Childhood Development Centres

PROGRAMME	SUB-PROGRAMMES
	5.3. Pre-Grade R Training 5.4 Professional Services 5.5. Human Resource Development 5.6. Conditional Grants
Programme 6: Infrastructure Development	6.1. Administration 6.2. Public Ordinary Schools 6.3. Special Schools 6.4. Early Childhood Development
Programme 7: Examination and Education related services	7.1. Payments to SETA 7.2. Professional Services 7.3. External Examinations 7.4. Special Projects 7.5. Conditional Grant

Performance Targets (for MTEF as well as quarterly) are aimed to be achieved / delivered during the period for which they have been targeted. All the annual targets are planned to be achieved before the end of March of each respective year while the quarterly targets are planned to be achieved as follows: Quarter 1: by end of June 2015; Quarter 2: by end of September 2015, 3rd Quarter: by 15 December 2015 and 4th Quarter: by end of March 2016.

1. PROGRAMME 1: ADMINISTRATION.

Programme purpose

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

Analysis per Sub-Programme:

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

1.1 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2015/16

Strategic objective	Strategic Plan Target	Audited / Actual performance				Estimate d Perform ance	Medium-Term Targets		
		2019/20	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
SO 2.1 Administrative and management systems and procedures improved SO statement 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	Qualified opinion		Disclaimer	Disclaimer	Disclaimer	Qualified	Qualified	Unqualified	Unqualified
S.O 2.2 Job specific education, training and development intervention provided S.O. statement Job specific education, training and development intervention provided to 12,000 employees (educators and administrators) by 2019/20 to improve their productivity	12,000	32,949	10,909	4,010	2,500	2,000	1,800	1,600	

1.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF

BT101 Administration – Key trends

R thousand	Outcome			Main appropriation	Adjusted appropriation	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 Deve	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

PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION – PROGRAMME 1

R thousand	Outcome			Main appropriation	Adjusted appropriation	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

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 1								
PERFORMANCE MEASURES		Audited / Actual performance			Estimate d Perform ance	Medium-Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
PPM 101	Number of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system	3,953	3,722	2,864	3,915	3,909	3,909	3,909
PPM 102:	Number of public schools that can be contacted electronically (e-mail)	100	0	0	20	20	0	0
PPM 103	Percentage of education current expenditure going towards non-personnel items	10.2%	10%	9.33%	9.94%	14.73 %	14.65 %	14.65%
PPM 104	Number of schools visited by district officials for monitoring and support purposes.				3,963	3,963	3,963	3,963
PROVINCE SPECIFIC INDICATORS								
PSM 105	Number of employees provided with training and development interventions relevant to their jobs.	32,949	10,909	4,010	2,500	2,000	1,800	1,600
PSM 106	Number of institutions monitored and supported on records creation and management as per National and Records Management act	-	-	-	-	Head office; 10 District, 134 Circuits & 785 schools	Head office; 10 District, 134 Circuits & 785 schools	Head office; 10 District, 134 Circuits & 785 schools

1.3 PERFORMANCE AND EXPENDITURE TRENDS.

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.

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 because 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.

1.4. QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reportin g period	Annual Targets To be achieved by end of March 2016	QUARTERLY TARGETS 2015/16			
				1 ST April – June 2015	2 ND July – Sept. 2015	3 RD Oct. – Dec. 2015	4 TH Jan. – Mar. 2016
PPM 101	Number of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system	Quarterly	3,909	3,909	3,909	3,909	3,909
PPM 102:	Number of public schools that can be	Quarterly	20	0	0	10	10

Performance Indicator		Reportin g period	Annual Targets To be achieved by end of March 2016	QUARTERLY TARGETS 2015/16			
				1 ST April – June 2015	2 ND July – Sept. 2015	3 RD Oct. – Dec. 2015	4 TH Jan. – Mar. 2016
	contacted electronically (e-mail)						
PPM 103	Percentage of education current expenditure going towards non- personnel items	Annual	14.73 %				14.73 %
PPM 104	Number of schools visited by district officials for monitoring and support purposes.	Quarterly	3,963	3,963	3,963	3,963	3,963
PROVINCE SPECIF INDICATORS							
PSM 105	Number of employees provided with training and development interventions relevant to their jobs.	Quarterly	2,000	1,316	230	230	224
PSM 106	Number of institutions monitored and supported on records creation and management as per National and Records Management act	Quarterly	Head office; 10 Districts; 26 Circuits & 785 Schools	Head office; 5 Districts;	13 Circuits & 85 Schools	Head office 5 Districts	13 Circuits & 700 Schools

2. PROGRAMME 2: PUBLIC ORDINARY SCHOOLS.

Purpose:

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

Analysis per Sub-Programme:

Sub-Programme 2.1: Public Primary Schools

To provide education for the Grades 1 to 7 phase at specific public ordinary primary schools.

Sub-Programme 2.2: Public Secondary Schools

To provide education for the Grades 8 to 12 phase at specific public ordinary secondary schools.

Sub-Programme 2.3: National School Nutrition Programme

To provide identified poor and hungry learners in primary schools with the minimum food they need to learn effectively in schools.

Sub-Programme 2.4.: Human Resource Development

To support human resource development activities

Sub-Programme 2.5: In School Sport and Culture

To support school sport and cultural activities

Sub-Programme 2.7: Maths, Science & Technology: To promote Maths and Science at identified schools.

2.1. STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2015/16

Strategic Objective	Strategic Plan target 2019/20	Audited / Actual performance			Estimated performance	Medium Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
S.O. 1.1 The quality of teaching and learning improved through training of 17,640 teachers by 2019/20 and provision of resources and other interventions	17,640	23,762	43,914	16,626	3,500	2,520	3,240	3,960
S.O. 1.2 A credible, outcomes-focused planning and accountability system inculcated in schools through strengthening of management and governance capacity in all schools (3915 in 2014/15) by 2019/20	3,915	2,300	-	-	1,500	3,949	3,949	3,949

2.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF:

Expenditure trends on the Programme

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

R thousand	Outcome			Main appropriatio	Adjusted appropriatio 2014/15	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18
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

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				2015/16	2016/17	2017/18
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
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

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 2

Performance Measure		Audited / Actual performance			Estimated performance	Medium Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/17
PPM 201	Number of full service schools servicing learners with learning barriers	10	10	10	15	18	21	26
PPM 202	Number of primary schools with an overall pass rate in ANA of 50% and above	-	-	-	106	212	318	424
PPM 203	Number of secondary schools with an overall pass rate in ANA of 40% and above	-	-	-	18	100	200	300
PPM 204	Number of secondary schools with a National Senior Certificate (NSC) pass rate of 60% and more	848	973	1015	1,036	1,060	1,090	1,120
PPM 205	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	-	-	-	97%	98%	98.5%	99%
PPM 206	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	-	-	-	93.7%	94%	95%	97%
PPM 207	Number of schools provided with media resources	-	-	-	0	0 ⁵	0	0
PPM 208	Learner absenteeism rate	Info not available	Info not available	Info not available	Info not available	7%	6%	5%
PPM 209	Teacher absenteeism rate	Info not available	Info not available	Info not available	Info not available	5%	4%	3%
PPM	Number of learners in public ordinary schools	1,611,666	1,600,105	1,601,752	1,608,277	1,692,052	1,692,052	1,692,052

⁵ No budget allocated for teacher development in 2015/16 hence 0 target for PPM207

Performance Measure		Audited / Actual performance			Estimated performance	Medium Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/17
210	benefiting from the “No Fee School” policy							
PPM 211	Number of educators trained on Literacy/Language content and methodology	-	-	5,111	5,111	0 ⁶	1,620	1,980
PPM 212	Number of educators trained on Numeracy/Mathematics teaching strategies	-	-	5,111	5,111	0 ⁷	1,620	1,980
PROVINCE SPECIFIC PERFORMANCE INDICATORS								
PSM 213	Number of learners provided with textbooks.	0	528,616	498,540	332,486	1,692,052	1,692,052	1,692,052
PSM 214	Number of schools providing learners with meals as per the National School Nutrition Programme (NSNP)	-	-	-	-	3,854	3,854	3,854
PSM 215	Number of schools providing learner transport as per the Learner transport policy	-	-	-	185	200	200	200
PSM 216	Number of Food handlers contracted in the National School Nutrition Programme	9,052	9,083	10,368	10,418	10,418	10,418	10,418
PSM 217	Number of schools trained in school Management	2,598	-	-	-	0	0	0
PSM 218	Number of schools trained in school governance	-	-	-	500	2,000	3,949	3,949
PSM 219	Number of In-school sporting codes implemented	1,676	2,469	1,307	17	15	15	15
PSM	Number of Arts and culture Programmes	892	580	239	2	2	2	2

⁶ No budget allocated for teacher development in 2015/16 hence 0 target for PPM211

⁷ No budget allocated for teacher development in 2015/16 and hence 0 target for PPM212

Performance Measure		Audited / Actual performance			Estimated performance	Medium Term Targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/17
220	implemented across all levels							
PSM 221	Number of schools supported on implementation of Incident Registers to promote school safety	-	-	-	100	200	200	200
PSM 222	Number of jobs created through EPWP incentive grant (school based monitors)	-	755	705	377	80	0	0

2.3 PERFORMANCE AND EXPENDITURE TRENDS

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 because 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 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 because 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 because of the further cut from Norms and Standards to fund the difference in the CPI.

Social benefits in respect of leave gratuities are 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

	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.

BT 205	Public Ordinary School – Resourcing effected via the school funding norms (2014/15)				
Programme s/Legal status/Poverty Quintiles		Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
2.1 Public primary schools					
Non-Section 21 schools: All the public schools have been declared s21					
Section 21 schools					
Total for non-s21 secondary schools		N/A	N/A	N/A	N/A
Total for Section 21 schools					
Total for Quintile 1		1,575	R 279 480 035	582 918	R479.45
Total for Quintile 2		1,637	R 316 659 944	660 465	R479.45
Total for Quintile 3		609	R 171 820 017	358 369	R479.45
Total for Quintile 4		27	R 3 866 543	16 120	R239.86
Total for Quintile 5		68	R 3 916 542	47 210	82.96
Grand total		3,916	775 743 081	1 665 082	

2.3 QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting period	Annual Targets 2015/16 To be achieved by end of March 2016	QUARTERLY TARGETS FOR 2015/16			
				1 ST April – June 2015	2 ND July – Sept. 2015	3 RD Oct. – Dec. 2015	4 TH Jan. – Mar. 2016
PPM 201	Number of full service schools servicing learners with learning barriers	Annual	18				18
PPM 202	Number of primary schools with an overall pass rate in ANA of 50% and above	Annual	212				212
PPM 203	Number of secondary schools with an overall pass rate in ANA of 40% and above	Annual	100				100
PPM 204	Number of secondary schools with a matric pass rate of 60% and above	Annual	1,060				1,060
PPM 205	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	Annual	98%				98%
PPM 206	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	Annual	94%				94%
PPM 207	Number of schools provided with media resources	Annual	0 ⁸				0
PPM 208	Learner absenteeism rate	Quarterly	7%	10%	8.5%	8%	7%
PPM 209	Teacher absenteeism rate	Quarterly	5%	8%	7.5%	6%	5%
PPM	Number of learners in public ordinary schools	Annual	1,692,052				1,692,052

⁸ No budget allocation for media resources for 2015/16

Performance Indicator		Reporting period	Annual Targets 2015/16	QUARTERLY TARGETS FOR 2015/16			
			To be achieved by end of March 2016	1 ST April – June 2015	2 ND July – Sept. 2015	3 RD Oct. – Dec. 2015	4 TH Jan. – Mar. 2016
210	benefiting from the “No Fee School” policy						
PPM 211	Number of educators trained on Literacy/Language teaching strategies	Quarterly	0 ⁹	0	0	0	0
PPM 212	Number of educators trained on Numeracy/Mathematics teaching strategies	Quarterly	0 ¹⁰	0	0	0	0
PROVINCE SPECIFIC INDICATORS							
PSM 213	Number of learners provided with textbooks.	Annual	1,692,052				1,692,052
PSM 214	Number of schools providing learners with meals as per the National School Nutrition Programme (NSNP).	Quarterly	3,854	3,854	3,854	3,854	3,854
PSM 215	Number of schools providing learner transport as per the Learner transport policy	Quarterly	200	200	200	200	200
PSM 216	Number of Food handlers contracted in the National School Nutrition Programme	Quarterly	10,418	10,418	10,418	10,418	10,418
PSM 217	Number of schools trained in School Management	Quarterly	0	0	0 ¹¹	0	0
PSM 218	Number of schools trained in School Governance	Quarterly	2,000	666	667	0	667
PSM 219	Number of In-school sporting codes implemented	Quarterly	15	15	15	15	15

⁹ No budget allocation for teacher development for 2015/16

¹⁰ No budget allocation for teacher development for 2015/16

¹¹ No budget allocation for school management training in 2015/16

Performance Indicator		Reporting period	Annual Targets 2015/16	QUARTERLY TARGETS FOR 2015/16			
			To be achieved by end of March 2016	1 ST April – June 2015	2 ND July – Sept. 2015	3 RD Oct. – Dec. 2015	4 TH Jan. – Mar. 2016
PSM 220	Number of Arts and culture Programmes implemented across all levels	Quarterly	2	2	0	0	0
PSM 221	Number of schools supported on implementation of Incident Registers to promote school safety	Quarterly	200	70	70	0	60
PSM 222	Number of jobs created through EPWP incentive grant (school based monitors)	Quarterly	80	80	80	80	80

3. PROGRAMME 3: INDEPENDENT SCHOOLS.

Purpose of the Programme:

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

Analysis per Sub-Programme

- Sub-Programme 3.1: Primary Phase:
To support Independent Schools in Grades 1 to 7
- Sub-Programme 3.2: Secondary Phase:
To support Independent Schools in Grades 8 to 12

3.1. STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2015/16.

Strategic objective		Actual Achievement				Planned Performance Target	Estimate Performance target		
		Strategic plan target 2019/20	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
SO. 1.3	All registered Independent Schools (147 in 2013) regulated and supported annually according to the funding norms policy	150		142	147	142	145	145	145

3.2 Reconciling performance targets with the Budgets and MTEF

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

Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
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

SUMMARY OF PAYMENTS AND ESTIMATES BY ECONOMIC CLASSIFICATION: INDEPENDENT SCHOOLS

R thousand	Outcome			Main appropriation	Adjusted appropriation	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

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 3

Performance Measure		Actual Achievement			Planned performance target	Estimate Performance targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
PPM 301	Number of subsidised learners in Independent schools	23,469	22,747	22,785	25,000	35,889	30,000	30,000
PPM 302	Percentage of registered Independent schools receiving subsidies					66%	66%	66%
PPM 303	Percentage of registered Independent schools visited for monitoring and support					55%	60%	65%

3.3 PERFORMANCE AND EXPENDITURE TRENDS.

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.

3.4 QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting period	Annual Targets 2015/16 To be achieved by end of March 2016	QUARTERLY TARGETS FOR 2015/16			
				1 ST April – June 2015	2 ND July – Sept. 2015	3 RD Oct. – Dec. 2015	4 TH Jan. – Mar. 2016
PPM 301	Number of subsidised learners in Independent schools	Quarterly	35,889	35,889	35,889	35,889	35,889
PPM 302	Percentage of registered Independent schools receiving subsidies	Quarterly	66%	66%	66%	66%	66%
PPM 303	Percentage of registered Independent schools visited for monitoring and support	Quarterly	55%	10%	25%	10%	10%

4. PROGRAMME 4: PUBLIC SPECIAL SCHOOLS.

Purpose of Programme:

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

Analysis by Sub-Programme

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

4.1. STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2015/16.

Strategic objective									
		Strategic plan target 2019/20	Actual Achievement			Planned Performance Target	Estimate performance targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
S.O 1.4	The quality of special schools education improved SO Statement The quality of education in special schools improved through annual provision of support and resources to 34 schools by 2019/20.	49	45	48	0	49 ¹³	34	34	34

4.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF:

BT401 Public Special School Education.									
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

¹³ 34 special schools and 15 full service schools

Summary of payments and estimates by economic classification

R thousand	Outcome			Main appropriati	Adjusted appropriati	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

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 4

Performance Measure		Actual Achievement			Planned Performance target	Estimate performance targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
PPM 401	Percentage of learners with special needs in special schools retained in school until age 16	-	-	-	9.2% ¹⁴	10%	11%	12%
PPM 402	Percentage of special schools serving as Resource Centres	-	-	6%	6%	18%	18%	18%
PSM 403	Number of Special schools provided with resources and supported	0	34	0	34	34	34	34

4.3 PERFORMANCE AND EXPENDITURE TRENDS

The Programme's budget is growing at 6.6 per cent which is mainly from compensation of employees 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.

¹⁴ 732 learners out of a total of 8,002

4.4 QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting period	Annual Targets 2015/16	QUARTERLY TARGETS FOR 2015/16			
			To be achieved by end of March 2016	1 ST April – June 2015	2 ND July – Sept. 2015	3 RD Oct. – Dec. 2015	4 TH Jan. – Mar. 2016
PPM 401	Percentage of learners with special needs in special schools retained in school until age 16	Annual	10%				10%
PPM 402	Percentage of special schools serving as Resource Centres	Annual	18%				18%
PSM 403	Number of Special schools provided with resources and supported	Annual	34				34

5. PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

Purpose of the Programme:

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

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

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

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

Analysis per Sub-Programme

- Sub-Programme 5.1: Grade R in Public Schools:
To provide specific public ordinary schools with resources required for Grade R and encourage more schools to establish Grade R classes where space exists
- Sub-Programme 5.2: Grade R in Community Schools:
To support particular community centres [ECD independent schools] at the Grade R level

- Sub-Programme 5.3: Professional Services:
To provide educators and learners in ECD sites with Departmentally managed support services
- Sub-Programme 5.4: Human Resource Development:
To provide for the professional and other developmental needs of educators and non-educators in ECD sites.
- Sub-Programme 5.5: Conditional Grant:
To provide for the infrastructure for ECD

5.1 STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2015/16

Programme performance indicator		Strategic Plan target 2019/20	Actual Performance			Planned target	Estimate performance targets			
			2011/12	2012/13	2013/14		2014/15	2015/16	2016/17	2017/18
SO 1.5 (a)	Provision of early childhood development for 0-4 year olds improved from 37.3% in 2012 to 40% in 2019/20	40%	0-4 years: 42.1%	0-4 years: 37.3%	0-4 years: 35%		0-4 years: 35.3%	0-4 years: 35.7	0-4 years: 36.3	0-4 years: 37%
SO 1.5 (b)	Provision of early childhood development for 5 year olds improved from 93.% in 2012 to 97% in 2019/20	97%	5yrs: 95.0%	5yrs: 93.8%	5yrs: 94%		5yrs: 95.5%	5yrs: 95.8%	5yrs: 96.3%	5yrs: 96.5%

5.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF

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

R thousand	Outcome			Main appropri	Adjusted appropri	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	ation	ation		015/16	016/17	017/18
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	-	-	-	-	-	-	-	-	-
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

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 5								
Performance Measure		Actual Performance				Performance Estimate targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
PPM 501	Number of public schools that offer Grade R	2,620	2,327	2,340	2,340	2,485	2,485	2,485
PPM 502	Percentage of Grade 1 learners who have received formal Grade R education	Info not available			41.4% ¹⁶	43%	45%	48%
PPM 503	Percentage of employed ECD Practitioners with NQF level 4 and above ¹⁷	20.5%	22.1%	9.1%	0% ¹⁸	53%	58%	62%
PROVINCE SPECIFIC INDICATORS								
PSM 504	Number of Pre-Grade R Practitioners trained on NQF level 4 through EPWP	1,000	1,000	346	173	200	250	300
PSM 505	Number of jobs created through EPWP incentive grant (ECD beneficiaries)	-	-	619	375	80	0	0

¹⁶ Source: ASS2014

¹⁷ The actual figures are based on Pre-grade R Practitioners in Community sites trained through EPWP.

¹⁸ Information on the qualification of the 1038 Practitioners employed is not available at present.

5.3 PERFORMANCE AND EXPENDITURE TRENDS

The programme's budget is declining by 2.9 per cent in 2015/16 financial year specifically from compensation of employees and 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.

5.4. QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting period	Annual Targets 2015/16	QUARTERLY TARGETS FOR 2015/16			
			To be achieved by end of March 2016	1 ST April – June 2015	2 ND July – Sept. 2015	3 RD Oct. – Dec. 2015	4 TH Jan. – Mar. 2016
PPM 501	Number of public schools that offer Grade R	Annual	2,485				2,485
PPM 502	Percentage of Grade 1 learners who have received formal Grade R education	Annual	43%				43%
PPM 503	Percentage of employed ECD Practitioners with NQF level 4 and above	Annual	53%				53%
PROVINCE SPECIFIC INDICATORS							
PSM 504	Number of Pre-Grade R Practitioners trained on NQF level 4 through EPWP	Quarterly	200 ²¹	200	200	200	200
PSM 505	Number of jobs created through EPWP incentive grant (ECD beneficiaries)	Quarterly	80	80	80	80	80

²¹ The same Practitioners are trained across the 4 quarters

6. PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Purpose

To provide and maintain infrastructure facilities for the administration and schools

Analysis per Sub-Programme:

Sub-Programme 6.1: Administration

To provide office space and other administration facilities to support management services that are not education specific.

Sub-Programme 6.2: Public Ordinary School

To provide Public Ordinary Schools with infrastructure facilities utilising the equitable share funding.

Sub-Programme 6.3: Public Special Schools

To provide Public Special Schools with infrastructure facilities utilising the equitable share funding.

Sub-Programme 6.4: Early Childhood Development

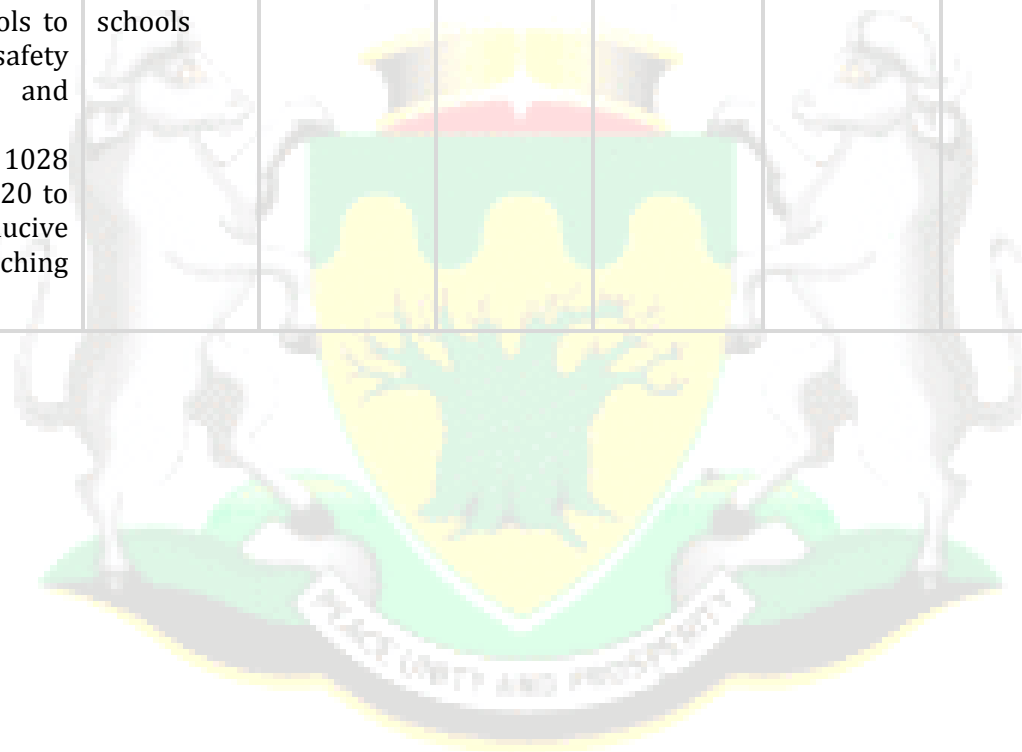
To provide Public Early Childhood Development Centres with infrastructure facilities utilising the equitable share funding.

Sub-Programme 6.5: Conditional Grant

To provide infrastructure to all sectors of education from conditional grants

6.1 STRATEGIC OBJECTIVE AND ANNUAL TARGETS FOR 2015/16

	Programme performance indicator	Strategic Plan target 2019/20	Audited / Actual Performance				Planned target	Medium-Term Targets			
			2011/12	2012 /13	2013/14			2014/15	2015/16	2016/17	2017/18
SO 1.6	Infrastructure provided to schools to meet basic safety requirements and maintenance undertaken to 1028 schools by 2019/20 to promote a conducive learning and teaching environment.	1028 schools	-	-	-		-	103	206	308	



6.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGETS AND MTEF:

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

	Outcome			Main appropriati	Adjusted appropriati	Revised estimate	Medium-term estimates		
R thousand	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
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	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14	2014/15			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

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 6

Performance Measure		Actual Achievement			Planned Target	Estimate performance target ²⁴		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
PPM 601	Number of public ordinary schools provided with water supply	566	0	32	281	113	84	84
PPM 602	Number of public ordinary schools provided with electricity supply	0	0	5	26	16	13	13
PPM 603	Number of public ordinary schools supplied with sanitation facilities	49	0	323	633	253	190	190
PPM 604	Number of classrooms built in public ordinary schools	1,025	99	445	1,448	858	946	946
PPM 605	Number of specialist rooms built in public ordinary schools.	120	18	137	558	448	337	337
PPM 606	Number of new schools completed and ready for occupation (includes replacement)	-	-	-	-	10	8	8
PPM 607	Number of new schools under construction ((includes replacement)	-	-	-	-	8	8	8
PPM 608	Number of Grade R classrooms built	-	-	-	-	48	39	39
PPM 609	Number of hostels built	-	-	-	-	1	2	2

²⁴ The two outer years i.e. 2016/17 & 2017/18 have zero targets because of lack of budget as per preliminary budget figures. This will be adjusted if funding is provided when budgets are finalised.

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 6

Performance Measure		Actual Achievement			Planned Target	Estimate performance target ²⁴		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
PPM 610	Number of schools undergoing scheduled maintenance	-	-	-	-	103	206	206

6.3 PERFORMANCE AND EXPENDITURE TRENDS:

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

6.4 QUARTERLY TARGETS FOR 2015/16.

Performance Indicator		Reporting period	Annual Targets 2015/16	QUARTERLY TARGETS FOR 2015/16			
			To be achieved by end of March 2016	1 st April – June 2015	2 nd July – Sept 2015	3 rd Oct – Dec 2015	4 th Jan – March 2016
PPM 601	Number of public ordinary schools provided with water supply	Annual	113				113
PPM 602	Number of public ordinary schools provided with electricity supply	Annual	16				16
PPM 603	Number of public ordinary schools supplied with sanitation facilities	Annual	253				253

Performance Indicator		Reporting period	Annual Targets 2015/16	QUARTERLY TARGETS FOR 2015/16			
			To be achieved by end of March 2016	1 ST April - June 2015	2 nd July - Sept 2015	3 rd Oct - Dec 2015	4 th Jan - March 2016
PPM 604	Number of classrooms built in public ordinary schools	Annual	858				858
PPM 605	Number of specialist rooms built in public ordinary schools.	Annual	448				448
PPM 606	Number of new schools completed and ready for occupation (includes replacement)		10				10
PPM 607	Number of new schools under construction (includes replacement)	Annual	8				8
PPM 608	Number of Grade R classrooms built	Annual	48				48
PPM 609	Number of hostels built	Annual	1				1
PPM 610	Number of schools undergoing scheduled maintenance	Annual	103				103

7. PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

Programme Purpose:

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

Analysis by Sub-Programme

- Sub-Programme 7.1: Payments to SETA:
To provide human resource development for employees in accordance with the Skills Development Act.
- Sub-Programme 7.2: Conditional Grant Projects:
To provide for projects that are applicable to more than one Programme and funded from conditional grants provided by Department of Basic Education.
- Sub-Programme 7.3: External Examinations:
To provide for departmentally managed examination services.
- Sub-Programme 7.4: Continuous Professional Development Centres:
To provide educators with professional development on a continuous basis to ensure effective teaching and learning

7.1 STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2015/16

Strategic objectives								
	Strategic Plan target 2019/20	Actual Performance			Planned Target	Performance Estimates target		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
SO 1.7 Assessment and examination managed according to the NCS – CAPS, NSC Policy and Regulations	85%	63.8%	66.9%	71.8%	80%	80%	80%	80%

Strategic objectives	Strategic Plan target 2019/20	Actual Performance						
		Actual Performance			Planned Target	Performance Estimates target		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
SO Statement 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								
SO 1.8 Continuous Professional Development (CPD) and support provided to educators	2,035	207 ²⁵	234 ²⁶	426 ²⁷	320	380	380	425
SO Statement Continuous Professional Development and support provided (Mathematics, Sciences and Commercial subjects) to 2,035 educators by 2019/20								

²⁵ 174 educators and 33 curriculum advisors

²⁶ 234 educators and 0 curriculum advisors

²⁷ 353 educators and 73 curriculum advisors

Strategic objectives									
			Actual Performance			Planned Target	Performance Estimates target		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Strategic Plan target 2019/20								
SO 1.9									
Auxiliary education services provided									
SO statement	2,400	1,468	977	0	800	800	900	1,000	
Auxiliary education services provided to ensure implementation of Life Skills Programme s is increased from 977 schools in 2012/13 to 2,400 by 2019/20									

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

Programme 7: Examination and Education Related Services key trends									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18
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	48 653
5. Conditional Grants	25 640	12 574	13 704	31 085	31 085	31 085	30 875	33 310	35 339
Total payments and estimates	223 783	283 223	263 373	341 314	343 314	343 314	341 592	363 130	384 226

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	2017/18
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

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 7

Performance Measure		Actual Performance Estimated Performance Targets						
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
PPM 701	Percentage of learners who passed National Senior Certificate (NSC)	63.9%	66.9%	71.8%	80%	80%	80.2%	80.5%
PPM 702	Percentage of Grade 12 learners passing at bachelor level in the NSC	17.6%	19.8%	22.8%	22.4%	27.2%	29%	31.6%
PPM 703	Percentage of Grade 12 learners achieving 50% and more in Mathematics	15.5%	20.6%	24.5%	21.4%	28.9%	31.1%	33.3%
PPM 704	Percentage of Grade 12 learners achieving 50% and more in Physical Science	16.8%	20.9%	22.03%	22.4%	28%	31%	34%
PPM 705	Percentage of Grade 3 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA)	N/A	47.9%	46.9%	51%	56.2%	58.2%	60.2%
PPM 706	Percentage of Grade 3 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)	N/A	34.4%	45.5%	46.8%	55.5%	57.5%	59.5%
PPM 707	Percentage of Grade 6 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA)	N/A	28.2%	51.6%	54.1%	62.7%	64.7%	62.7%
PPM 708	Percentage of Grade 6 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)	N/A	21.4%	32.9%	35.3%	43.1%	45.1%	47.1%

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 7

Performance Measure		Actual Performance Estimated Performance Targets						
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
PPM 709	Percentage of Grade 9 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA)	N/A	31.2%	33.7%	36.9%	52.3%	56.3%	60.3%
PPM 710	Percentage of Grade 9 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)	N/A	8.5%	0.9%	5.9%	10.8%	12.8%	14.8%
PROVINCE SPECIFIC INDICATORS								
PSM 711	Number of teachers enrolled for CPDC in Mathematics, Sciences and Commercial subjects.	174	234	353	240	300	300	340
PSM 712	Number of Curriculum Advisors [CAs] provided with professional development in Mathematics, Sciences and Commercial subjects.	33	0	73	80	80	80	85
713	Number of schools supported through the provision of resources related to Life Skills in the classroom.	1,468	977	0	800	2,000	2,100	2,200

7.3 PERFORMANCE AND EXPENDITURE TRENDS

The Programmer'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.

7.4 QUARTERLY TARGETS FOR 2015/16

Performance Indicator		Reporting Period	Annual targets: 2015/16	QUARTERLY TARGETS FOR 2015/16			
			To be achieved by end of March 2016	1 ST April - June 2015	2 nd July - Sept 2015	3 rd Oct - Dec 2015	4 th Jan - Mar 2016
PPM 701	Percentage of learners who passed National Senior Certificate (NSC)	Annual	80%				80%
PPM 702	Percentage of Grade 12 learners passing at bachelor level in the NSC	Annual	27.2%				27.2%
PPM 703	Percentage of Grade 12 learners achieving 50% and more in Mathematics	Annual	28.9%				28.9%
PPM 704	Percentage of Grade 12 learners achieving 50% and more in Physical Science	Annual	28%				28%
PPM 705	Percentage of Grade 3 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA)	Annual	56.2%				56.2%
PPM 706	Percentage of Grade 3 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)	Annual	55.5%				55.5%
PPM 707	Percentage of Grade 6 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA)	Annual	62.7%				62.7%

Performance Indicator		Reporting Period	Annual targets: 2015/16	QUARTERLY TARGETS FOR 2015/16			
			To be achieved by end of March 2016	1 ST April – June 2015	2 nd July - Sept 2015	3 rd Oct – Dec 2015	4 th Jan – Mar 2016
PPM 708	Percentage of Grade 6 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)	Annual	43.1				43.1
PPM 709	Percentage of Grade 9 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA)	Annual	52.3%				52.3%
PPM 710	Percentage of Grade 9 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)	Annual	10.8%				10.8%
PROVINCE SPECIFIC INDICATORS							
PSM 711	Number of teachers enrolled for CPDC in Mathematics, Sciences and Commercial subjects.	Bi-Annual	300		150		150
PSM 712	Number of Curriculum Advisors [CAs] provided with professional development in Mathematics Sciences and Commercial subjects.	Bi- Annual	80		40		40
713	Number of schools supported through the provision of resources related to Life Skills in the classroom.	Annual	2,000				2,000

PART D.

LINK TO OTHER PLANS

1. LINKS TO THE 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 5 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 five 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.	Categori es	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									-	-	-	-29
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												
	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

²⁹ 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.	Categori es	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
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
LED A		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

2. CONDITIONAL GRANTS:

The Department will continue to implement eight Conditional Grants during 2015/16 financial year. The following are the Conditional Grants for the financial year under review:

- 2.1 Education Infrastructure;
- 2.2 National School Nutrition,
- 2.3 HIV & AIDS Skills development,
- 2.4 Dinaledi Schools Grant.
- 2.5 EPWP Grant: Social Services
- 2.6 EPWP Grant: Incentive to Provinces

2.1 INFRASTRUCTURE GRANT

The purpose of the grant:

- 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

Outcome statements

- Improved service delivery by provincial Departments as a result of an improved and increased stock of schools infrastructure
- Aligned and coordinated approach to infrastructure development at the provincial level
- Improved education infrastructure expenditure patterns
- Improved response to the rehabilitation of school infrastructure affected by natural disasters
- Improved rates of employment and skills development in the delivery of infrastructure

For indicators and targets related to this Grant, please refer to PPMs 601 - 610 under Programme 6. This Conditional Grant will continue into 2016/17 as indicated in the table below:

2015/16	2016/17	2017/18
R805 128 000	R 845 384 000	R 953 589 000

2.2 NATIONAL SCHOOL NUTRITION

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

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

For indicator and targets related to this Grant, please refer to PSM215 and PSM217 under Programme 2 above.

The provision for the Grant has been made up to 2017/18 as indicated in the table below:

2015/16	2016/17	2017/18
R 1 030 799 000	R 1 085 431 000	R 1 139 703 000

2.3 LIFE SKILLS HIV AND AIDS

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

For indicator and targets related to this Grant, please refer to PSM713 under Programme 7. The Grant will continue into 2017/18 as indicated in the table below:

2015/16	2016/17	2017/18
R 30,875,000	R 33,310,000	R 35,339,000

2.4 MATHS, SCIENCE & TECHNOLOGY GRANT

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

For indicator(s) and targets related to this Grant, please refer to PPMs: 703; 704; 708 & 710 under Programme 7 above.

The Grant is expected to continue into 2017/18 as per the MTEF allocations below:

2015/16	2016/17	2017/18
R 40,979,000	R 42,533,000	R 45,019,000

2.5 EPWP GRANT: SOCIAL SERVICES

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 Programme that has employment potential. The following are indicators for this grant: PSM223 & PSM506 under Programme s 2 and 5 respectively.

The budget figures below show that the grant will be available for 2015/16 only.

2015/16	2016/17	2017/18
R 3,095,000	R 0	R 0

2.6 EPWP GRANT: INCENTIVE TO PROVINCES

The budget figures below show that the grant will be available for 2015/16 only. Indicators related to this are under PPM601 – 610 under Programme 6.

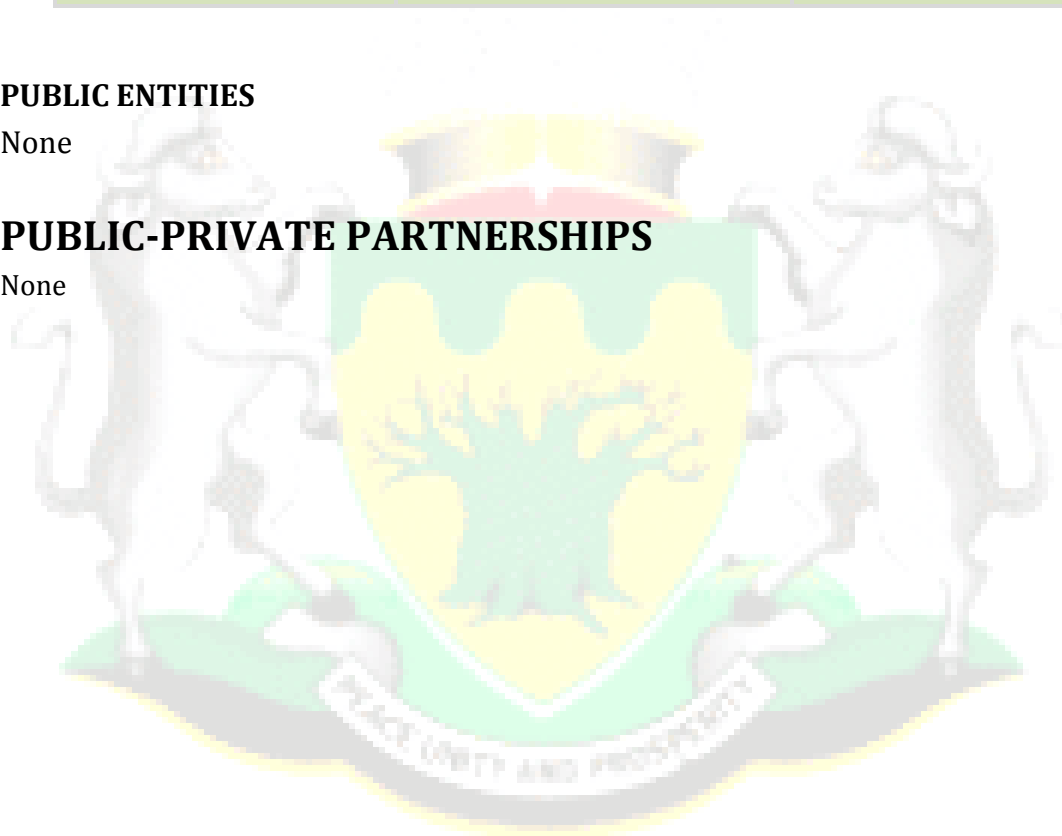
2015/16	2016/17	2017/18
R 2,150,000	R 0	R 0

3. PUBLIC ENTITIES

None

4. PUBLIC-PRIVATE PARTNERSHIPS

None



APPENDIX A: ACTION PLAN AND DELIVERY AGREEMENT INDICATORS						
#	Indicator title	Source of data	Performance in 2011/12	Performance in 2012/13	Performance 2013/14	Target 2014/15
1.1	Percentage of Grade 3 learners performing at the required literacy level according to the country's Annual National Assessments.	ANA report	30%	48.8%	49.9%	55%
1.2	Percentage of Grade 3 learners performing at the required numeracy level according to the country's Annual National Assessments.	ANA report	20%	34%	44.4%	50%
2.1	Percentage of Grade 6 learners performing at the required language level according to the country's Annual National Assessments.	ANA report	21%	14.5%	53.7%	50%
2.2	Percentage of Grade 6 learners performing at the required Mathematics level according to the country's Annual National Assessments.	ANA report	25%	4.6%	15.3%	20%
3.1	Percentage of Grade 9 learners performing at the required language level according to the country's Annual National Assessments.	ANA report	N/A	17%	22.4%	23%
3.2	Percentage of Grade 9 learners performing at the required Mathematics level according to the country's Annual National Assessments.	ANA report	N/A	0.5%	0.9%	1.5%
4	Number of Grade 12 learners who become eligible for a Bachelors Programme in the public national examinations.	NCS database	12,946	15,324		19 200
5	Number of Grade 12 learners passing Certificate.	NSC database				55 641
6	Number of Grade 12 learners passing physical Science.	NCS database	16,078	18,566		21 799
7	Average score obtained in Grade 6 in language in the SACMEQ assessment.	SACMEQ database	426	N/A	N/A	N/A

APPENDIX A: ACTION PLAN AND DELIVERY AGREEMENT INDICATORS						
#	Indicator title	Source of data	Performance in 2011/12	Performance in 2012/13	Performance 2013/14	Target 2014/15
8	Average score obtained in Grade 6 in Certificate in the SACMEQ assessment.	SACMEQ database	448	N/A	N/A	N/A
9	Average Grade 8 Certificate score obtained in TIMSS.	TIMSS database	217	N/A	N/A	N/A
10	Percentage of 7 to 15 year olds attending education institutions.	GHS	99.1% ³⁰	99.2% ³¹		
11.1	The percentage of Grade 1 learners who have received formal Grade R.	ASS	88.1%	98.6% ³²	79.5% ³³	
11.2	The enrolment ratio of children aged 3 to 5. (This is an indicator of concern to DBE and DSD.)	GHS				
12.1	The percentage of children aged 9 at the start of the year that is in Grade 4 or above.	ASS/GHS	39.3%			
12.2	The percentage of children aged 12 at the start of the year that is in Grade 7 or above.	ASS/GHS	24.7%			
13.1	The percentage of youths who obtain a National Senior Certificate from a school.	GHS				
13.2	The percentage of youths who obtain any FET qualification. (This is an indicator of concern to DBE and DHET.)	GHS				
14	The number of qualified teachers aged 30 and below entering the public service as teachers for first time during the past year.	PERSAL	149	4251	440	481
15.1	The percentage of learners who are in classes with no more than 45 learners.	ASS	32.9%			
15.2	The percentage of schools where allocated teaching posts are all filled.	(SMS)	74%			

³⁰ Source: StatsSA – SGH, DBE own calculations, 2002-2012

³¹ Source: StatsSA – SGH, DBE own calculations, 2002-2012

³² Grade R learners in 2012 divided by Grade 1 learners in 2013: 114654 / 116255 = 98.6%

³³ Grade R learners in 2013 divided by Grade 1 learners in 2014: 116255 / 146214 = 79.5%

APPENDIX A: ACTION PLAN AND DELIVERY AGREEMENT INDICATORS						
#	Indicator title	Source of data	Performance in 2011/12	Performance in 2012/13	Performance 2013/14	Target 2014/15
16.1	The average hours per year spent by teachers on professional development activities.	SMS	30.2%			
16.2	The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.	SMS				
17	The percentage of teachers absent from school on an average day.	SMS	5.2%			
18	The percentage of learners who cover everything in the curriculum for their current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners.	SMS	9.5% ³⁴			
19	The percentage of learners having access to the required textbooks and workbooks for the entire school year.		71% ³⁵			
20	The percentage of learners in schools with a library or media centre fulfilling certain minimum standards.	SMS	30%			
21	The percentage of schools producing the minimum set of management documents at a required standard, for instance a school budget, a school development plan, an annual report, attendance rosters and learner mark schedules.	SMS	35%			
22	The percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.	SMS	53%	55%	60%	60%
23.1	The percentage of learners in schools that are funded at the minimum level.	SMS	51%			

³⁴ The figure is the average of coverage as follows: Grade 6 Languages, 5%, Grade 6 Maths, 30%; Grade 9 Languages, 0% and Grade 9 Maths, 3%.

³⁵ Source: 2013 Education for all country progress report – Grade 6 access to Mathematics textbooks

APPENDIX A: ACTION PLAN AND DELIVERY AGREEMENT INDICATORS						
#	Indicator title	Source of data	Performance in 2011/12	Performance in 2012/13	Performance 2013/14	Target 2014/15
23.2	The percentage of schools which have acquired the full set of financial management responsibilities on the basis of an assessment of their financial management capacity.	SMS	86%	100%	100%	100%
24.1	The percentage of schools which comply with nationally determined minimum physical infrastructure standards.	SMS	56%			
24.2	The percentage of schools which comply with nationally determined optimum physical infrastructure standards.	SMS				
25	The percentage of children who enjoy a school lunch every school day.	SMS	94%			
26	The percentage of schools with at least one educator who has received specialised training in the identification and support of special needs.	SMS	65%			
27.1	The percentage of schools visited at least twice a year by district officials for monitoring and support purposes.	SMS	81%			
27.2	The percentage of school principals rating the support services of districts as being satisfactory.	SMS	28%			

APPENDIX B: SUMMARY OF PROGRAMME PERFORMANCE MEASURES

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

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

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS	
PPM101:	Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system
Short definition	The South African Schools Administration and Management System (SA-SAMS) was introduced to assist schools in managing their administrative systems. This performance indicator measures the number of public schools that use electronic systems to provide data to the national learner tracking system. Public Schools: Refers to ordinary and special schools. It excludes independent schools
Purpose/importance	To measure improvement in the provision of data from schools
Source/collection of data	Provincial EMIS database
Method of calculation	Total number of public schools that use schools administration and management systems to provide data to learner tracking system
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public ordinary schools must be able to collect and submit data electronically
Indicator responsibility	SGM: QA & Education Planning
PPM102:	Number of public schools that can be contacted electronically (e-mail)
Short definition	Number of public schools that can be contacted electronically particularly through emails
Purpose/importance	This indicator measures accessibility of schools by Departments through other means than physical visits, This is useful for sending circulars, providing supplementary materials and getting information from schools speedily.
Source/collection of data	Provincial EMIS database

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS

Method of calculation	Record total number of public schools that can be contacted electronically
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public schools to be contactable through emails
Indicator responsibility	SGM: Corporate Services
PPM103:	Percentage of education current expenditure going towards non-personnel items
Short definition	Total expenditure (budget) on non-personnel items expressed as a percentage of total current expenditure in education. Education Current Expenditure: Refers to all government non-capital education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants).
Purpose/importance	To measure education expenditure on non-personnel items
Source/collection of data	Basic Account System (BAS) system
Method of calculation	Divide the total education expenditure (budget) on non-personnel items by the total current expenditure in education and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To decrease personnel expenditure and ensure that more funds are made available for non-personnel items
Indicator responsibility	Chief Financial Officer
PPM104:	Number of schools visited by district officials for monitoring and support purposes.
Short definition	This includes visits to public ordinary schools, special schools and excludes visits to independent schools. Therefore, district officials include Circuit Managers and Subject Advisors and other officials visiting schools for monitoring and support purpose. Circuit Manager: a manager who oversees and supports a cluster/group of schools on behalf of the District manager
Purpose/importance	To measure support given to schools by the Districts.
Source/collection of data	Circuit Managers and Subject Advisors signed schools schedule and schools visitor records or schools visit form.

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS

Method of calculation	Record total number of schools that were visited by circuit managers per quarter for support, monitoring and liaison.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired Performance	All schools to be visited for support and monitoring at least once a year
Indicator Responsibility	SGM: Institutional Governance & District Coordination
PSM105:	Public service Act and Office based employees are trained to improve their productivity.
Short definition	Public service Act and Office based employees are trained to improve their productivity.
Purpose/importance	Capacity building to improve employees' productivity
Source/collection of data	Training registers
Method of calculation	Count the number of employees who received training relevant to their jobs during the year under review.
Data limitations	None
Type of indicator	Outputs
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Old indicator
Desired performance	All employees should be trained to improve their productivity
Indicator responsibility	SGM: Corporate Services
PSM106	No. of institutions monitored and supported on records creation and management as per National and Records Management act
Short definition	To train and support Departmental officials on how to create records that are authentic, reliable, usable, and complete. To monitor officials to ensure that records are submitted to registry for management through referencing, foliorisation, indexing and check listing as per the relevant acts and policies.
Purpose/importance	To ensure that officials create authentic records using the file plan and records are maintained as per Records Management policy standards.
Source/collection of data	EMIS,HR expenditure and Vouchers , Training attendance registers
Method of calculation	Record the number of monitoring and training provided in the four levels of the Department every quarter.
Data limitations	Industrial actions at schools
Type of indicator	Output
Calculation type	Non-cumulative

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Reporting cycle	Quarterly
New indicator	Yes – new indicator
Desired performance	Higher target
Indicator responsibility	Curriculum Development services
PPM201:	Number of full service schools servicing learners with learning barriers
Short definition	Number of public ordinary schools that are full service schools Full-service schools: are public ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting. These schools serve mainly learners with moderate learning barriers.
Purpose/importance	To measure access to public ordinary schools by learners with learning barriers
Policy linked to	White Paper 6
Source/collection of data	Inclusive Education schools database
Method of calculation	Count the total number of full service schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Indicator responsibility	SGM: Curriculum Development
PPM202:	Number of primary schools with an overall pass rate in ANA of 50% and more
Short definition	Total number of primary public ordinary schools that have achieved an average pass rate of 50% and above in the Annual National Assessment (ANA). The Annual National Assessment (ANA) is a South African literacy and numeracy assessment. The Department initiated it in an attempt to improve literacy and numeracy in the country's schools. The tests are administered to all Grades 1-6 and 9 learners in public schools nationally.
Purpose/importance	This indicator measures the quality aspects of the provision of education in the schooling system. Its focus is on learner competency in language and numeracy.
Source/collection of data	National Assessments, ANA database and ANA Technical Report
Method of calculation	Record the number of primary schools with an average pass rate of 50% and above in the ANA examinations.
Data limitations	None
Type of indicator	Output , effectiveness

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Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All primary ordinary schools to perform at 50% and above in the Annual National Assessment (ANA).
Indicator responsibility	SGM: Curriculum Development
PPM 203:	Number of secondary schools with an overall pass rate in ANA of 40% and more
Short definition	Total number of secondary schools that has achieved average passes of 40% and above in the Annual National Assessment (ANA).
Purpose/importance	This indicator measures the quality aspects of the provision of education in the schooling system. Its focus is learner competency in language and numeracy.
Source/collection of data	National Assessments, ANA database and ANA Technical Report
Method of calculation	Record the number of secondary schools with an average passes of 40% and above in the ANA examinations.
Data limitations	None
Type of indicator	Output, effectiveness
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All secondary ordinary schools to perform at 40% and above in the Annual National Assessment (ANA).
Indicator responsibility	SGM: Curriculum Development
PPM204:	Number of secondary schools with a National Senior Certificate (NSC) pass rate of 60% and more
Short definition	Total number of secondary schools that has achieved average passes of 60% and above in NSC.
Purpose/importance	This indicator measures the quality of NSC passes and improvements in quality of education provided.
Source/collection of data	National Examinations and Assessment Database
Method of calculation	Record the total number of schools with an average passes of 60% and above in the NSC examinations.
Data limitations	None
Type of indicator	Output, efficiency and effectiveness
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All public ordinary schools to perform at 60% and above in the NSC

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Indicator responsibility	SGM: Curriculum Development
PPM205:	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)
Short definition	The appropriate age for children enrolled in Grade 4 is 10 year olds. Therefore number of learners who turned 9 in the previous year, are equal to the children aged 10 in the current year, who are currently enrolled in Grade 4 and higher.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and drop out.
Source/collection of data	EMIS Annual Schools Survey (ASS)
Method of calculation	Divide the number of 10-year-old learners enrolled in Grade 4 and higher in public ordinary schools by the total number of 10-year-old learners attending schools regardless of grade and multiply by 100.
Data limitations	Lack of birth certificates
Type of indicator	Efficiency
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools
Indicator responsibility	SGM: Institutional Governance and District Coordination
PPM 206:	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)
Short definition	The appropriate age for children enrolled in Grade 7 is 13 year old. Therefore number of learners who turned 12 in the previous year, are equal to the children aged 13 in the current year.
Purpose/importance	This indicator measures the efficiency in the schooling system e.g. impact of late entry into Grade 1, grade repetition, and drop out.
Source/collection of data	EMIS Annual Schools Survey (ASS)
Method of calculation	Divide the number of 13-year-old learners enrolled in Grade 7 and higher in public ordinary by the total number of 13-year-old learners attending these schools regardless of grade and multiply by 100.
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	High proportions of learners of appropriate age to be in the

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	appropriate Grades at schools
Indicator responsibility	SGM: Institutional Governance and District Coordination
PPM207:	Number of schools provided with media resources
Short definition	Learners need access to a wider range of materials such as books other than textbooks, and newspapers i.e. Materials, which would typically be found in a library or multimedia Centre. This is particularly important in poorer communities, where such materials are not readily available at home.
Purpose/importance	To ensure learners are provided with quality library resources which are essential for enhancing learning and developing lifelong reading habits.
Source/collection of data	Library Information Service database or List of schools provided with media resources including proof of deliveries (PODs)
Method of calculation	Record the total number of schools that received the media resources
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools to be provided with media resources
Indicator responsibility	SGM: Curriculum Development Services
PPM208:	Learner absenteeism rate
Short definition	Learner absenteeism is defined as a situation where a learner is not at school for an entire day.
Purpose/importance	To measure the number of learning days lost within a quarter. Learner absenteeism impacts negatively on effective teaching and learning.
Source/collection of data	Attendance registers
Method of calculation	<u>Quarterly report:</u> $A \times \frac{100}{B}$ B No. of school days for the quarter where A is total no. of days learners were absent and B, the total number of learners enrolled on last day of quarter <u>Annual report:</u> Average the 4 quarterly reports
Data limitations	Delay in the submission of the summary of learner absenteeism by schools without internet connections may distort the information
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High percentage of learners to attend schools regularly

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Indicator responsibility	SGM: Institutional Governance & District Coordination
PPM209:	Teachers absenteeism rate
Short definition	Absence may be due to authorised leave of absence due to sickness or family responsibility or it may be that the teachers is 'present' but not in the schools because she may be undertaking official duties.
Purpose/importance	To measure the extent of teachers absenteeism in schools as this impact negatively on effective teaching and learning
Source/collection of data	EMIS data system
Method of calculation	<u>Quarterly report:</u> $\frac{A}{B} \times 100$ B No. of Teacher days for the quarter where A is total no. of days teachers were absent and B, the total number of teachers employed on last day of quarter <u>Annual report:</u> Average the 4 quarterly reports
Data limitations	Delay in the submission of data by schools
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High percentage of teachers to be on time and teaching at schools during schools hours
Indicator responsibility	SGM: Institutional Governance and District Coordination
PPM210:	Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy
Short definition	Number of learners attending public ordinary schools who are not paying any schools fees in terms of "No fee schools policy".
Purpose/importance	To promote access to education
Source/collection of data	Resource target lists
Method of calculation	Record all learners that are not paying schools fees in line with "No Fee Schools Policy"
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible learners to benefit from No Fee Schools Policy
Indicator responsibility	SGM: Institutional Governance & District Coordination

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PPM211:	Number of educators trained in Literacy/Language content and methodology
Short definition	Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education.
Purpose/importance	To ensure effective teaching and learning
Source/collection of data	Human Resource Development and Training registers
Method of calculation	Record the total number of teachers trained in content and methodology in Literacy/Language
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All teachers in all phases, notably Foundation and Intermediate to be trained in Literacy/Language content and methodology
Indicator responsibility	SGM: Curriculum Development
PPM212:	Number of educators trained in Numeracy/Mathematics content and methodology
Short definition	Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education.
Purpose/importance	To ensure effective teaching and learning
Source/collection of data	Training Registers
Method of calculation	Record the total number of teachers formally trained on content and methodology in Literacy/Language
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Indicator Responsibility	SGM: Curriculum Development
PSM213:	No. of schools provided with textbooks
Short definition	Text and prescribed books are provided on a top up basis
Purpose/importance	To ensure learners have access to textbooks required for effective learning. Textbooks are supplied on a top up basis except for where the

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	subject(s) are introduced for the 1 st time.
Source/collection of data	Text & prescribed books issuing registers.
Method of calculation	Record the number of learners supplied with textbooks during the planned financial year.
Data limitations	There is currently no system to track provision of books and under/over counting may occur
Type of indicator	Outputs
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Old indicator
Desired performance	It's desirable that all learners are provided with a textbook for each subject they take
Indicator responsibility	CFO
PSM214	Number of schools implementing the National School Nutrition Programme (NSNP).
Short definition	Public ordinary schools falling under Quintiles 1 – 3 implement the National School Nutrition Programme .
Purpose/importance	Contribute to access to education and learning measure effective learning through alleviating short-term hunger during school hours.
Source/collection of data	EMIS database
Method of calculation	Record all public ordinary schools under Quintiles 1 -3 implementing NSNP during the period under review. An average of the 4 quarters to be calculated for annual reporting.
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	All needy learners to benefit from National School Nutrition Programme
Indicator responsibility	SGM: Institutional Governance and District Coordination
PSM215	Number of schools providing learner transport as per the Learner transport policy
Short definition	Learners who stay 5KM and more from public schools are provided with learner transport depending on availability of funds
Purpose/importance	To ensure that all learners have access to schooling
Source/collection of data	Learner transport database
Method of calculation	Record all public ordinary schools that have been approved for learner

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	transport during the period under review
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	All needy learners to benefit from National School Nutrition Programme
Indicator responsibility	SGM: Institutional Governance and District Coordination
PSM216:	Number of jobs created through implementation of NSNP: SMMEs and Food Handlers
Short definition	To implement the NSNP, tenders are awarded to SMMEs and Cooperatives to supply the qualifying schools with foodstuffs as per the approved menu and food handlers
Purpose/importance	Contribute to job creation and reduction of dependency rate
Source/collection of data	Service level Agreements (SLA) for SMMEs & Cooperatives and Appointment letters for food handlers.
Method of calculation	Count the number of SMMS appointed by SCM. Food handlers are appointed based on a standard sliding scale based on learner
Data limitations	none
Type of indicator	Outputs
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Old indicator
Desired performance	Engagement of more SMMEs and Food Handlers is desirable to promote job creation and reduce dependency respectively
Indicator responsibility	SGM: Institutional Governance & District Coordination
PSM217:	Number of schools trained in School Management.
Short definition	School Management Teams (SMTs) are trained to enhance their management skills. The SMT is made up of the Principal, Deputy Principals and, Heads of Departments in public schools
Purpose/importance	To improve the SMTs' school management skills which will ensure effective teaching & learning
Source/collection of data	Training registers
Method of calculation	Count the number of schools whose SMT members trained on school

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	management during the year under review.
Data limitations	None
Type of indicator	output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Old indicator
Desired performance	All SMTs to be capacitated to manage schools effectively
Indicator responsibility	SGM: Institutional Governance & District Coordination
PSM218:	Number of schools trained on School Governance.
Short definition	A School Governing Body (SGB) is tasked with ensuring that the school runs smoothly and efficiently.
Purpose/importance	To ensure good school governance which will lead to effective teaching and learning
Source/collection of data	Training registers
Method of calculation	Count the number of schools whose SGB members were trained
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Old indicator
Desired performance	SMT members in all public schools to be capacitated to manage schools effectively
Indicator responsibility	SGM: Institutional Governance & District Coordination.
PSM219:	Number of in-school sporting codes implemented
Short definition	The following sporting codes will be implemented at circuit, cluster, district, province and national: Athletics; Aquatics; Basketball, Chess, Cricket, Football, Gymnastics, Goal ball, Hockey, Jukskei, Morabaraba, Netball, Rugby, Softball, Table tennis and, Volleyball.
Purpose/importance	Participation of children in sport promotes health and wellness, helps to build self-esteem and confidence, motivates children to excel academically and contributes to social cohesion.
Source/collection of data	Registration Forms
Method of calculation	Count the number of sporting codes as per the participation registration forms.

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Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Old indicator
Desired performance	An increase in the number of sporting codes implemented in schools as well as the number of schools participating considering the benefits for learners.
Indicator responsibility	SGM: Institutional Governance & District Coordination.
PSM220:	Number of Arts and Culture Programmes implemented across all levels
Short definition	The following Arts & culture Programme s will be implemented at circuit, cluster, district, province and national: Choral & Indigenous Music
Purpose/importance	Promote unity in diversity, Reconciliation and Social Transformation; expose learners to other cultures and promote respect for same and to facilitate learners' celebration of our heritage from a young age and contributes to social cohesion
Source/collection of data	Registration Forms
Method of calculation	Count the number of Programme s as per participation registration forms
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Bi-annually
New indicator	Old indicator
Desired performance	An increase in the number of arts, culture and social cohesion activities/Programme as well as the number of schools participating.
Indicator responsibility	SGM: Institutional Governance & District Coordination.
PSM221:	Number of schools supported on promotion of school safety
Short definition	Schools are assisted with the use and management of incident registers. An incident register is a record of various incidents of learner misconduct at school.
Purpose/importance	To acquire scientific evidence of learner misconduct to inform nature of intervention for reducing number of such incidents
Source/collection of data	Incident registers
Method of calculation	Count the number of schools supported on the use and management of

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	incident registers
Data limitations	None
Type of indicator	Efficiency, output
Calculation type	Non -cumulative
Reporting cycle	Quarterly
New indicator	Old indicator
Desired performance	All schools to ensure safety of learners and educators for effective teaching and learning
Indicator responsibility	SGM: Institutional Governance & District Coordination.
PSM222:	Number of jobs created through EPWP incentive grant (school based monitors)
Short definition	Jobs are created through employment of the school-based monitors using the EPWP incentive grant.
Purpose/importance	The monitors are based at schools to monitor and support implementation of NSNP
Source/collection of data	Appointment letters / contracts
Method of calculation	Average the number jobs created across quarters in 2015/16
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	Appointment of more school based monitors will improve implementation of NSNP
Indicator responsibility	SGM: Institutional Governance & District Coordination
PROGRAMME 3 (INDEPENDENT SCHOOL)	
PPM301:	Number of subsidised learners in registered independent schools
Short definition	Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies as per National Policy on Norms and Standards for School Funding .
Purpose/importance	To improve access to education
Source/collection of data	Approved subsidy payment schedules and proof of payment of same
Method of calculation	Count the total number of learners in independent schools that are subsidised
Data limitations	None

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Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners in qualifying independent schools to be subsidised according to the National policy on school funding norms.
Indicator responsibility	Chief Financial Officer
PPM302:	Percentage of registered independent schools receiving subsidies
Short definition	Funds are transferred to registered independent schools that have applied and qualified for government subsidies as per National Policy on Norms and Standards for School Funding .
Purpose/importance	To improve access to education
Source/collection of data	Approved subsidy payment schedules and proof of payment of same
Method of calculation	Divide the total number of registered independent schools that are subsidised by the total number of registered independent schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools.
Indicator responsibility	Chief Financial Officer
PPM303:	Percentage of registered independent schools visited for monitoring and support
Short definition	The schools visits to be conducted by Circuit Mangers, Subject Advisors and any official from the Department for monitoring, support and liaison
Purpose/importance	To ensure registered independent schools comply with their registration conditions as well as National Policy on Norms and Standards for School Funding .
Source/collection of data	Schools visitor records or schools visit forms and monitoring instruments.
Method of calculation	Divide the number of registered independent schools visited by provincial education Department officials for monitoring and support purposes by the total number of registered independent schools and multiply by 100.

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Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All registered independent schools to be visited by provincial education Departments for oversight, monitoring, support and liaison purposes at least once a year.
Indicator responsibility	SGM: Institutional Governance and District Coordination
PROGRAMME 4 (Special Schools)	
PPM401:	Percentage of learners with special needs in special schools retained in schools until age 16
Short definition	According to the Constitution and SASA, Education in South Africa is mandatory between the ages of 7 and 15, this includes Grades 1 to 9 and the government aims to ensure that no child is denied this right.
Purpose/importance	To ensure access to education for special needs children and retention of these learners in the schooling system.
Source/collection of data	EMIS database Annual Schools Survey for Special Schools
Method of calculation	Divide the total number of 7 to 16 year old learners enrolled in public Special Schools by the 7 to 16 year old learners with disability in the population and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners with disabilities of compulsory schools going age to attend some form of educational institution.
Indicator responsibility	SGM: Institutional Governance and District Coordination
PPM402:	Percentage of special schools serving as Resource Centres
Short definition	"Education White Paper 6 aims at qualitative improvement of special schools and their phased conversion to resource Centres that provide special support to neighbouring schools and are integrated into district based support team.
Purpose/importance	To measure support that the special schools resource centres offer to mainstream and full service schools as a lever in establishing an inclusive education system.
Source/collection of data	Inclusive education database or List of Special Schools serving as resource Centres
Method of calculation	Divide the number of special schools serving as resource centres by the total number of special schools and multiply by 100.
Data limitations	None

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Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All special schools to serve as resource centres
Indicator responsibility	SGM: Curriculum Development
PPM403:	Percentage of special schools serving as Resource Centres
Short definition	“Education White Paper 6 aims at qualitative improvement of special schools and their phased conversion to resource Centres that provide special support to neighbouring schools and are integrated into district based support team.
Purpose/importance	To measure support that the special schools resource centres offer to mainstream and full service schools as a lever in establishing an inclusive education system.
Source/collection of data	Inclusive education database or List of Special Schools serving as resource Centres
Method of calculation	Divide the number of special schools serving as resource centres by the total number of special schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All special schools to serve as resource centres
Indicator responsibility	SGM: Curriculum Development
PROGRAMME 5 (ECD)	
PPM501:	Number of public schools that offer Grade R
Short definition	Total number of public schools (ordinary and special) that offer Grade R.
Purpose/importance	To measure the expansion and provision of Grade R in public schools to ensure a firm foundation is built for further learning.
Source/collection of data	EMIS database
Method of calculation	Record the number of public schools (ordinary and special) that offer Grade R
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public schools with Grade 1 to offer Grade R.
Indicator responsibility	SGM: Institutional Governance & District Coordination
PPM502:	Percentage of Grade 1 learners who have received formal

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	Grade R education
Short definition	All Grade 1 learners who have attended Grade R at a public school or private institution are considered.
Purpose/importance	This indicator measures the readiness of learners entering the schooling system
Source/collection of data	EMIS database
Method of calculation	Divide the number of learners enrolled in public ordinary schools in Grade R by the total number of learners enrolled in Grade 1 for the first time excluding learners who are repeating and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible children to attend Grade R in a given year
Indicator responsibility	SGM: Institutional Governance & District Coordination
PPM503:	Percentage of employed ECD Practitioners with NQF level 4 and above
Short definition	National Qualification Framework (NQF) level 4 is equivalent to the ECD practitioners with at least National Senior Certificate (NSC).
Purpose/importance	To ensure effective provision of early childhood development education.
Source/collection of data	Database of ECD practitioners employed in the public ECD centres and their qualifications
Method of calculation	Divide the number of ECD practitioners that have level 4 (NSC Certificate) and above by the total number of ECD practitioners employed in the public ECD Centres and multiply by 100.
Data limitations	Information available from PERSAL system only
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All ECD practitioners to have NQF level 4 and above
Indicator responsibility	SGM: Institutional Governance & District Coordination
PSM504:	Number of Practitioners trained on NQF level 4 through EPWP
Short definition	Practitioners in community sites are trained to ensure children (ages 0 -4 years) receive a firm foundation for future learning.
Purpose/importance	Capacity building provided to Pre Grade R Practitioners to ensure effective teaching and learning. .
Source/collection of data	Training registers

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Method of calculation	Average the number trained across the 4 quarters
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Old indicator
Desired performance	Training of increased number of Practitioners will ensure a firm foundation for future learning
Indicator responsibility	SGM: Institutional Governance & District Coordination
PSM505	Number of jobs created through EPWP incentive grant (ECD beneficiaries)
Short definition	Short term jobs to be created for beneficiaries involved with ECD
Purpose/importance	Job creation
Source/collection of data	Appointment contracts
Method of calculation	Work out the average of the number of jobs created for ECD beneficiaries through EPWP incentive grant for each quarter in 2015/16
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	More jobs to be created to improve ECD which builds a foundation for further learning
Indicator responsibility	SGM: IG & DC
PROGRAMME 6	
PPM601:	Number of public ordinary schools provided with water supply
Short definition	This includes water tanks, boreholes, or tap water. This measure applies to existing schools and excludes new schools.
Purpose/importance	To measure access to water as a basic need in the year under review
Source/collection of data	NEIMS/ Infrastructure database or Completion certificates
Method of calculation	Record all public ordinary schools that were provided with water during the do not have access to running water.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to running water
Indicator responsibility	Chief Financial Officer

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PPM602:	Number of public ordinary schools provided with electricity supply
Short definition	Schools with electricity refer to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Purpose/importance	To measure access to electricity as a basic need
Source/collection of data	NEIMS/Infrastructure database, Completion certificate
Method of calculation	Record all public ordinary schools that were provided with electricity.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to electricity.
Indicator responsibility	Chief Financial Officer
PPM603:	Number of public ordinary schools supplied with sanitation facilities
Short definition	This measure applies to existing schools and excludes new schools. Sanitation facility: Refers to all kinds of toilets such as: pit latrine with ventilated pipe at the back of the toilet, Septic Flush, Municipal Flush, Enviro Loo, Pit-latrine and Chemical.
Purpose/importance	To measure access to sanitation as a basic need
Source/collection of data	NEIMS/ Infrastructure database, Completion certificate
Method of calculation	Record all public ordinary schools provided with sanitation facilities
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to sanitation facilities.
Indicator responsibility	Chief Financial Officer
PPM604:	Number of classrooms built in public ordinary schools
Short definition	These include additional classrooms or mobile classes in existing schools and new schools. Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.
Purpose/importance	To measure access to the appropriate learning environment and over -crowding
Source/collection of data	NEIMS/ Infrastructure database, Completion certificate
Method of calculation	Record the total number of classrooms built during the period under review

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS

Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have adequate classrooms.
Indicator responsibility	Chief Financial Officer
PPM605:	Number of specialist rooms built in public ordinary schools
Short definition	These include additional specialist rooms in the existing schools and new schools. Specialised room is defined as a room equipped according to the requirements of the curriculum. Examples: technical drawing room, music room, computer and science labs, sick bays metalwork room. It excludes administrative offices and classrooms (as defined in PPM 804)
Purpose/importance	To measure availability and provision of specialist rooms in schools in order to provide the appropriate environment for subject specialisation through the curriculum.
Source/collection of data	NEIMS/ Infrastructure database , Completion Certificate
Method of calculation	Record the total number of specialist rooms built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have relevant specialist rooms
Indicator responsibility	Chief Financial Officer
PPM606:	Number of new schools completed and ready for occupation
Short definition	Total number of public ordinary schools built in a given year. These include both new and replacement schools built and completed through Accelerated Schools Infrastructure Development Initiative (ASIDI) Programme.
Purpose/importance	To measure access to education through provision of appropriate schools infrastructure.
Source/collection of data	NEIMS/ Infrastructure database
Method of calculation	Count the total number of new schools completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All children to have access to public ordinary schools with basic services and appropriate infrastructure

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS

Indicator responsibility	Chief Financial Officer
PPM607:	Number of new schools under construction (includes replacement schools)
Short definition	Total number of public ordinary schools under construction includes replacement schools and schools being built through Accelerated Schools Infrastructure Development Initiative (ASIDI) Programme.
Purpose/importance	To measure availability and provision of education through provision of more schools in order to provide the appropriate learning and teaching.
Source/collection of data	NEIMS/ Infrastructure database
Method of calculation	Record the total number of schools under construction including replacement schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools
Indicator responsibility	Chief Financial Officer
PPM608:	Number of Grade R classrooms built
Short definition	Total number of classrooms specially built for Grade R learners.
Purpose/importance	To ensure effective teaching and learning and therefore a firm foundation for further learning
Source/collection of data	NEIMS/ Infrastructure database, Completion Certificate
Method of calculation	Record the total number of Grade R classrooms built
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools with Grade 1 to have a Grade R classroom(s).
Indicator responsibility	Chief Financial Officer
PPM609:	Number of hostels built
Short definition	Number of hostels built in the public ordinary schools; these include refurbishment of the old hostels in public ordinary schools.
Purpose/importance	To promote access to education
Source/collection of data	NEIMS/ Infrastructure database, Completion Certificate
Method of calculation	Count the total number of hostels built in public ordinary schools
Data limitations	None

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All children of school going age should have access to education
Indicator responsibility	Chief Financial Officer
PPM610:	Number of schools undergoing scheduled maintenance
Short definition	The Department should maintain and improve the schools property, buildings, and grounds including schools hostels.
Purpose/importance	To ensure school infrastructure is kept in good condition for effective teaching and learning
Source/collection of data	NEIMS/Schools Infrastructure
Method of calculation	Record total number of schools which undergone scheduled maintenance during the period under review
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All school infrastructure should be maintained in good condition
Indicator responsibility	Chief Financial Officer
PROGRAMME 7	
PPM 701:	Percentage of learners who passed National Senior Certificate (NSC)
Short definition	Total number of learners who passed in the NSC examination expressed as a percentage of the total number of learners who wrote it.
Purpose/importance	To measure the efficiency of the schooling system
Source/collection of data	NSC database and technical reports
Method of calculation	Divide the number of learners who passed NSC examinations by the total number of learners who wrote the national Senior Certificate (NSC) and multiply by 100.
Data limitations	None
Type of indicator	Output , efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 12 learners that are passing the NSC examinations.
Indicator responsibility	SGM: Curriculum Development
PPM 702:	Percentage of Grade 12 learners passing at bachelor level
Short definition	Bachelor passes enables NSC graduates to enroll for degree

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS

	courses in universities
Purpose/importance	To ensure improvement of the quality of Education
Source/collection of data	NSC database
Method of calculation	Divide the number of Grade 12 learners who achieved a Bachelor pass in the National Senior Certificate by the total number of Grade 12 learners who wrote NSC examinations and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations
Indicator responsibility	SGM: Curriculum Development
PPM 703:	Percentage of Grade 12 learners achieving 50% or more in Mathematics
Short definition	Mathematics is one of the gateway subjects and efforts are exerted to ensure more learners obtain quality passes in it
Purpose/importance	To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject.
Source/collection of data	NSC database
Method of calculation	Divide number of Grade 12 learners who passed Mathematics in the National Senior Certificate with 50% and more by the total number of learners who wrote Mathematics in the NSC examinations and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Mathematics with 50% and above
Indicator responsibility	SGM: Curriculum Development
PPM 704:	Percentage of Grade 12 learners achieving 50% or more in Physical Science
Short definition	Physical Science is one of the gateway subjects and efforts are exerted to ensure more learners obtain quality passes in it
Purpose/importance	To measure efficiency in the schooling system with a focus on Physical Science as a key gateway subject.
Source/collection of data	NSC database
Method of calculation	Divide number of Grade 12 learners who passed Physical Science in the National Senior Certificate with 50% and above by the total

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS

	number of learners who wrote Physical Science in the NSC examinations and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Physical Science at 50% and above
Indicator responsibility	SGM: Curriculum Development
PPM 705:	Percentage of Grade 3 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA)
Short definition	Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Language as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 3 learners who wrote ANA language test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase Literacy.
Source/collection of data	ANA database
Method of calculation	Divide number of Grade 3 learners who passed ANA Language examinations at 50% and above by the total number of learners who wrote ANA Language test and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 3 learners who are passing ANA Language examinations.
Indicator responsibility	SGM: Curriculum Development
PPM 706:	Percentage of Grade 3 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)
Short definition	Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 3 learners who wrote ANA Mathematics test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase Mathematics

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS

Source/collection of data	ANA database
Method of calculation	Divide number of Grade 3 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote ANA Mathematics test and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 3 learners who are passing ANA Maths examinations.
Indicator responsibility	SGM: Curriculum Development
PPM 707:	Percentage of Grade 6 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA)
Short definition	Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Languages as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 6 learners who wrote ANA Language test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase Home Language
Source/collection of data	ANA database
Method of calculation	Divide number of Grade 6 learners who passed ANA Language examinations at 50% and above by the total number of learners who wrote Grade 6 ANA Language test and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 6 learners who are passing ANA Language examinations.
Indicator responsibility	SGM: Curriculum Development
PPM 708:	Percentage of Grade 6 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)
Short definition	Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 6 learners who wrote ANA Mathematics test. .
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase Mathematics

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS

Source/collection of data	ANA database
Method of calculation	Divide number of Grade 6 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote Grade 6 ANA Mathematics test and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 6 learners who are passing ANA Mathematics examinations.
Indicator responsibility	SGM: Curriculum Development
PPM 709	Percentage of Grade 9 learners achieving 50% and more in Home Language in the Annual National Assessment (ANA)
Short definition	Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Language as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 9 learners who wrote ANA Language test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase Home Language
Source/collection of data	ANA database
Method of calculation	Divide the number of Grade 9 learners who passed ANA Language examinations by the total number of Grade 9 learners who wrote ANA Language test and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 9 learners who are passing ANA Home Language examinations.
Indicator responsibility	SGM: Curriculum Development
PPM 710:	Percentage of Grade 9 learners achieving 50% and more in Mathematics in the Annual National Assessment (ANA)
Short definition	Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 9 learners

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS

	who wrote ANA Mathematics test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase.
Source/collection of data	ANA database
Method of calculation	Divide number of Grade 9 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote Grade 9 ANA Mathematics test and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 9 learners who are passing ANA Mathematics examinations.
Indicator responsibility	SGM: Curriculum Development
PSM711:	Number of teachers enrolled for CPDC in Mathematics, Sciences and Commercial subjects. Number of teachers enrolled for CPDC in Mathematics, Sciences and Commercial subjects.
Short definition	Teachers are enrolled bi-annually by the Continuous Professional Development Centres to undergo residential training in Mathematics, Science, Languages and Commercial subjects.
Purpose/importance	Capacity building for teachers in the targeted subjects to improve teaching and learning.
Source/collection of data	Attendance registers
Method of calculation	Record the number of teachers enrolled in Mathematics, Science, Languages and Commercial subjects in CPDC Programme in the planned financial year
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Bi-annually
New indicator	Old indicator
Desired performance	An increased number of teachers trained to ensure effective and learning
Indicator responsibility	SGM: Curriculum Development Services.
PSM712:	Number of Curriculum Advisors [CAs] provided with professional development in Mathematics, Sciences and Commercial subjects.
Short definition	Curriculum advisors (Office based educators employed to support schools with curriculum delivery) are provided with in-service training in Mathematics, Physical / Natural Sciences, Languages and Commercial subjects by the CPD Centres.

APPENDIX B: PROGRAMME PERFORMANCE INDICATOR DEFINITIONS

Purpose/importance	Capacity building for educators in the targeted subjects to improve teaching and learning.
Source/collection of data	Attendance registers
Method of calculation	Record the number of CAs provided with development Programme in Mathematics, Science, Languages & Commercial subjects at CPDC in the planned financial year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Bi-annually
New indicator	Old indicator
Desired performance	An increased number of CAs trained will ensure effective and learning
Indicator responsibility	SGM: Curriculum Development Services
PSM713:	Number of schools provided with provided with provided with Life Skills Learner Activity Books.
Short definition	Public schools are provided with Life skills learner activity books to support teaching and learning using the Conditional grant
Purpose/importance	Learners are equipped with life skills in preparation for life challenges
Source/collection of data	
Method of calculation	Record the number of schools provided with the learner activity books in the planned financial year.
Data limitations	None
Type of indicator	output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	New indicator
Desired performance	A higher number of schools provided with the learner activity books
Indicator responsibility	SGM: Curriculum Development Services

APPENDIX C: INFORMATION TABLES RELEVANT FOR PLANNING IN THE EDUCATION SECTOR

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

APPENDIX C: INFORMATION TABLES RELEVANT FOR PLANNING IN THE EDUCATION SECTOR				
TABLE 1: BASIC STATISTICS				
	2010/11 Actual	2011/12 Actual	2012/13	2013/14
Total number of learner days as per national school calendar	195	198	200	199
Total number of educator days as per national school calendar	297	202	204	203
INSTITUTIONS				
Institutions: Overview				
Total number of schools in the Province (public + independent + ordinary + special)	4,078 ³⁶	4,073 ³⁷	4,079	4106
Total number of public ordinary schools	3,933	3,933	3,933	3927
Number of public primary schools	2,536	2,502	2,505	2485
Number of public secondary schools	1,365	1,348	1,354	1353
Number of public combined schools	174	83	74	72
Number of public ordinary schools with SASA Section 21 A, C or D functions	3,933	3,933	3,935	3927
Number Of Public Ordinary Schools Declared As No-Fee Schools	3,851	3,843	3,861	3832
INSTITUTIONS: INDEPENDENT SCHOOLS (PROGRAMME 3)				
Total number of independent ordinary schools	142	142	145	145
Number of independent schools receiving a subsidy	96	96		95
Number of independent primary schools receiving a subsidy		89		72
Number of independent secondary schools receiving a subsidy		74		23
Number of independent combined schools		91	95	98

³⁶ Source: ASS2010

³⁷ Source: Snap2011

APPENDIX C: INFORMATION TABLES RELEVANT FOR PLANNING IN THE EDUCATION SECTOR
TABLE 1: BASIC STATISTICS

	2010/11 Actual	2011/12 Actual	2012/13	2013/14
Number of independent schools not receiving a subsidy		50		
Institutions: Public Special Schools (Programme 4)				
Total number of public special schools	34	34	34	34
Number of independent special schools (this item is not part of Programme 4 but useful for inclusion)				0
Number of primary schools				
Number of secondary schools				
Number of combined special schools	4	4	4	4
Institutions: ECD (Programme 5)				
Number of public ordinary schools that offer Grade R	236	236	173	136
Number of independent schools that offer Grade R, that are subsidised				
Total Number of independent schools that offer Grade R	3	3	3	11
Total number of ECD sites (institutions not registered as independent schools) in the Province (source: DSD)				1700
Number of ECD sites (institutions not registered as independent schools) subsidised by the Province				
1. STAFFING				
Staffing: Overview				
Total number of public employees in the education sector in the Province (educator + non-educator; institution-based + office based; schools)	64,204	63,829	61,963	62,695
Total number of publicly employed educator staff in the Province (institution-based + office based)	58,216	57,261	56,148	57,102
Total number of publicly employed non-educator staff in the Province (institution-based + office-based)	5,988	6,568	5,815	5,593

APPENDIX C: INFORMATION TABLES RELEVANT FOR PLANNING IN THE EDUCATION SECTOR
TABLE 1: BASIC STATISTICS

	2010/11 Actual	2011/12 Actual	2012/13	2013/14
Total number of school-based educator staff (public + independent) ³⁸	57,128	56,173	55,108	55,180
Total number of school-based non-educator staff (public + independent) ³⁹	2,720	2,657	2,597	2,466
Total number of school-based educators in public ordinary schools employed by SGBs or private organisations	-	-	-	-
Total number of staff in public ordinary schools (educator + non-educator + state-paid + SGB paid) ⁴⁰	58,947	57,914	54,282	57,646
Number of office-based educator staff	1,088	1,088	1,040	991
Number of office-based non-educator staff	5,988	6,568	5,815	5,593
Staffing: Programme 2				
Number of publicly employed educators in public ordinary schools	57,128	56,173	55,108	55,180
Number of publicly employed non-educator staff in public ordinary schools	2,720	2,657 ²⁴⁷	2,597	2,466
Number of publicly employed educators in public ordinary primary schools	30,205	29,432	28,667	29,071
Number of publicly employed educators in public ordinary secondary schools	25,417	25,195	24,962	25,421
Number of publicly employed non-educator staff in public ordinary primary schools	758	724	681	658
Number of publicly employed non-educator staff in public ordinary secondary schools	1,229	1,194	1,121	1,009
Number of publicly employed educator staff in combined schools	55,341	56,524	56,524	1038

³⁸ The figures provided from 2008/09 to 2011/12 exclude independent schools

³⁹ The figures provided from 2008/09 to 2011/12 exclude independent schools

⁴⁰ The figures provided from 2008/09 to 2011/12 exclude SGB paid staff

APPENDIX C: INFORMATION TABLES RELEVANT FOR PLANNING IN THE EDUCATION SECTOR
TABLE 1: BASIC STATISTICS

	2010/11 Actual	2011/12 Actual	2012/13	2013/14
Number of publicly employed non-educator staff in combined schools	1,973	3,000	3,000	97
Total number of staff in independent schools	3246 (snap2011)	3364 (snap2012)	3725 (snap 2)013	3663
Total number of educator staff in independent schools		2414	2,419	2411
Total number of non-educator staff in independent schools				1252
Total number of educator staff in subsidised independent schools				
Total number of non-educator staff in subsidised independent schools				
Staffing: Programme 4				
Total number of staff in public special schools	1344	747	747	1534
Total number of educator staff in public special schools	658	671	673	688
Total number of non-educator staff in public special schools	683	940	940	838
Staffing: Programme 5				
Total number of Grade R practitioners (ordinary schools + special schools + public schools + independent schools)			603 (SNAP 2013)	267 (SNAP 2014)
Number of publicly employed Grade R practitioners in public ordinary schools			536 (SNAP 2013)	244 (SNAP 2014)
Number of privately employed Grade R practitioners in public schools (both ordinary and special schools)	N/A	N/A		
Number of Grade R practitioners in independent schools	N/A	N/A	56 (SNAP 2013)	23 (SNAP 2014)
Staffing: Programme 7				
Number of educators employed in Auxiliary Services	7	5	5	4
Number of non-educators employed in Auxiliary Services	94	109	98	101
2. LEARNERS				
Learners: Overview				

APPENDIX C: INFORMATION TABLES RELEVANT FOR PLANNING IN THE EDUCATION SECTOR
TABLE 1: BASIC STATISTICS

	2010/11 Actual	2011/12 Actual	2012/13	2013/14
Total number of learners in schools (public + independent + ordinary + special)	1,712,923 ⁴¹	1,697,377 ⁴²	1,716,762	1709550
Number of learners in special schools (public + independent)		8,426	8,401	8292
Number of learners in ordinary schools (public + independent)		1,695,739	1708,361	1701258
Number of female learners in schools (public + independent + ordinary + special)		829,656	844,313	840880
Number of male learners in schools (public + independent + ordinary + special)		866,083	872,449	868670
Number of learners with disabilities (public + independent + ordinary + special)		14,514	11,744	11451
Number of learners with disabilities (ordinary public + ordinary independent)		6,088	3,343	3159
Learners: Programme 2				
Number of learners in public ordinary schools		1,645,961	1,656,846	1,648,105
Number of learners in Grades 1 to Grade 7 in public ordinary schools		850,201	850,641	852,692
Number of learners in Grades 8 to 12 in public ordinary schools		680,765	685,692	675,478
Number of female learners in public ordinary schools		809,517	814,613	810,293
Number of male learners in public ordinary schools		836,444	842,233	837,812
Number of female learners in Grades 1 to 7 in public ordinary schools		408,846	409,724	410,316
Number of female learners in Grades 8 to 12 in public ordinary schools		343,378	345,013	340,411
Number of male learners in Grades 1 to 7 in public ordinary schools		441,355	440,917	442,376
Number of male learners in Grades 8		337,387	340,679	335,067

⁴¹ Source: ASS210

⁴² Source: SNAP2011

APPENDIX C: INFORMATION TABLES RELEVANT FOR PLANNING IN THE EDUCATION SECTOR
TABLE 1: BASIC STATISTICS

	2010/11 Actual	2011/12 Actual	2012/13	2013/14
to 12 in public ordinary schools				
Number of learners with disabilities in public ordinary schools		5,902	3,194	2,631
Number of Grades 1 to 7 learners with disabilities in public ordinary schools		3,078	1,921	1,700
Number of Grades 8 to 12 learners with disabilities in public ordinary schools		2,721	1,220	784
Number of female learners with disabilities in public ordinary schools		2,757	1,409	1,156
Number of male learners with disabilities in public ordinary schools		3,145	1,732	1,474
Number of new entrants in Grade 1		115,636	122,742	131,952
Learners: Programme 3				
Total number of learners in independent schools		49,778	51,515	53,153
Number of learners in subsidised independent schools		32,893		35,598
Number of learners in Grades 1 to 7 in subsidised independent schools				21,205
Number of learners in Grades 8 to 12 in subsidised independent schools				14,393
Number of learners in subsidised primary independent schools		18,219		21,205
Number of learners in subsidised secondary independent schools		14,674		14,393
Learners: Programme 4				
Total number of learners in public special schools		8,426	8,401	8,292
Number of male learners in public special schools		5,309	5,249	5,146
Number of female learners in public special schools		3,117	3,152	3,146
Learners: Programme 5				
Total number of Grade R learners in		141,743	123,923	123,560

APPENDIX C: INFORMATION TABLES RELEVANT FOR PLANNING IN THE EDUCATION SECTOR
TABLE 1: BASIC STATISTICS

	2010/11 Actual	2011/12 Actual	2012/13	2013/14
schools (ordinary public + ordinary independent)				
Number of Grade R learners in public ordinary schools		136,147	120,056	119,536
Number of Grade R learners in independent ordinary schools		5,596	3,867	4,024
Total number of Grade R learners in ECD Centres		5,042	4,015	3,210
Number of Pre-Grade R learners in public ordinary schools		1,447	436	374
Number of Pre-Grade R learners in independent ordinary schools		2,672	929	1,037
Infrastructure				
Number of Public Ordinary Schools			3935	3827
Number of Public Ordinary Schools without water supply				
Number of Public Ordinary schools without electricity				
Number of Public Ordinary schools without toilets				
Number of classrooms in Public Ordinary schools				

Table 2: Budget Information

Public Ordinary schools 2013/14									
	Number of Learners*		Number of Publicly employed educators*		Public Learner- Educator Ratio		Privately employed educators**	Total No. of educators	Effective Learner: Educator Ratio
Public Primary schools									
Quintile	Intermedia te	Primary	Intermedi ate	Primary	Intermedia te	Primary			
Quintile 1 (poorest)	1824	343253	59	10717	32.3	31.2	41	10817	31.9
Quintile 2	3096	385121	99	11791	32.0	30.6	44	11934	32.5
Quintile 3	561	188555	21	5586	37.4	29.6	39	5646	33.5
Quintile 4		6573		161		24.5	71	232	28.3
Quintile 5 (least poor)		27292		732		29.6	295	1027	26.6
Public Secondary schools									
Quintile 1 (poorest)	13298	221929	441	8094	33.2	36.5	44	8579	27.4
Quintile 2	9897	263148	312	9592	31.5	36.5	33	9937	27.5
Quintile 3	9214	160209	248	5430	26.9	33.9	46	5724	29.6
Quintile 4		9253		319		34.5	36	355	26.1
Quintile 5 (least poor)	1695	17582	37	616	21.8	35.0	257	910	21.2

Table 3: Age Specific Enrolment Rate (ASER).

Age	Number of learners in ordinary public schools	Total number of learners in ordinary Independent schools	Total number of learners in special schools	ECD Centres
< Age 6	165	165	2	20,604
Age 6	604	517	2	23,916
Age 7	59,581	2,145	21	36,675
Age 8	117,694	3,851	71	24,424
Age 9	121,544	4,550	133	1,417
Age 10	118,392	4,332	195	0
Age 11	109,128	4,000	403	0
Age 12	988,10	3,487	441	0
Age 13	99,111	3,414	513	0
Age 14	100,496	3,313	541	0
Age 15	100,280	3,335	668	0
Age 16	101,386	3,722	732	0
Age 17	101,124	3,566	780	0
Age 18	105,092	3,390	690	0
> Age 18	412,313	9,280	2,810	0
Total	1,645,720	53,067	8,002	107,036

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

Supplementary Indicators		2011/12	2012/13	2013/14
Early Childhood Development (ECD)				
1.	Percentage of 5 year olds enrolled in an education institution	95.0%	93.8%	
2.	Gross Enrolment Rate (GER) (Grade R) in ordinary schools	96.1	102	
3.	Percentage of Grade 1 learners who have done Grade R	64.6%	49.8% (ASS2013)	41.9% (ASS2014)
4.	Percentage of schools (public and independent) that offer Grade R	93.9%	60.3% (ASS2013)	60.7% (ASS2014)
5.	Percentage of public schools that offer Grade R	94.1%	59.5% (ASS2013)	59.8% (ASS2014)
6.	Apparent (Gross) Intake Rate (AIR)			
7.	Primary Gross Enrolment Rate		108	
8.	Secondary Gross Enrolment Rate			
9.	Primary Adjusted Net Enrolment Rate (ANER)			
10.	Secondary Adjusted Net Enrolment Rate (ANER)			
11.	Percentage of qualified educators			
12.	Attrition Rate of Teachers			

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

Supplementary Indicators		2011/12	2012/13	2013/14
13.	% of schools with multi-Grade classes			
14.	% of learners that fell pregnant in the previous year	2.3	1.3	0.04% (ASS2014)
15.	Learner educator Ration (LER)	29.2	29.8	31.2(SNAP2014)
16.	Learner educator Ration in ordinary public schools (LER)	29.6	30.1	32.2 (SNAP 2014)
17.	Learner educator Ration (LER) in ordinary independent schools	2.9	3.0	
18.	Average class size in a school			
19.	Average class size in ordinary public school			
20.	Average class size in ordinary independent school			
21.	National senior Certificate (NSC) pass rate	63.0%	66.9%	71.8%
22.	% of Grade 12 learners who become eligible for a Bachelors Programme in the public national examinations.	17.6%	19.8%	22.8%
23.	% of Grade 12 learners passing Certificate.	63.0%	66.9%	71.8%
24.	% of Grade 12 learners passing physical Science.	16.8%	20.9%	22.0%
25.	% of learners in independent schools	2.9% (ASS2011)	3.0% (ASS2012)	3.2% ⁴³
26.	% of schools that are independent	3.4% (ASS2011)	3.6% (ASS2012)	3.7% ⁴⁴
27.	Number of learners that are in special schools	8360	8524	8,426
28.	Number of schools classified as special schools	34	34	34
29.	Adult Literacy Rate	86%	86.9%	88%
30.	% of children that have experienced violence at school	25.5	16.0	25.5
31.	% of learners who were absent at school			4.8
32.	% of children attending schools who are orphans	1.5% (ASS2012)	1.5% (ASS2012)	1.4% (ASS2013)
33.	% of 24 years olds who have completed Grade 12			29.2
	FINANCE INDICATORS	FINANCE		
34.	Percentage of public current expenditure on non-personnel items (schooling) ⁴⁵			
35.	Per capita expenditure on Grade R ⁴⁶			

⁴³ 53153/1648105 = 3.2, source: Education statistics in Limpopo 2013

⁴⁴ 145/3927 = 3.7, source: Education statistics in Limpopo 2013

⁴⁵Source: Annual report 2009/10 & 2010/11

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

Supplementary Indicators		2011/12	2012/13	2013/14
36.	Per capita expenditure for Grade R LTSM			
37.	Per capita expenditure for schooling (all Grades) ⁴⁷			
38.	Expenditure on schooling as a percentage of total government expenditure ⁴⁸			
39.	Capital as a percentage of non-capital expenditure ⁴⁹			

TABLE 5: STATISTICAL TABLES

#	PROGRAMME	2013 ACTUAL	2014/15	2015/16	2016/17	2017/18
	Programme 1					
ST 101:	Percentage of learners in schools that are funded at a minimum level		0%	0%	0%	0%
ST 102:	Percentage of schools with full set of financial management responsibilities on the basis of assessment					
ST 103:	Percentage of women in SMS positions. (Percentage of office based women in Senior Management Service)	35.6%	38%	39%	40%	41%
ST 104:	Percentage of women in Principalship posts.	30.8%	32%	33%	34%	35%
ST 105:	Percentage of women employees	%	%	%	%	%
ST 105:	Number of schools compensated in terms of the fee exemption policy					
	Programme 2					
ST 201:	Number of learners enrolled in public ordinary schools	1,665,082	1,647,731	1,658,522	1,660,000	1,660,500
ST 202:	Number of educators employed in public ordinary schools	53,629	54,492	48,000	48,000	48,000
ST 203:	Number of non-educator staff employed in public ordinary schools	1,924	1,798	1,798	1,798	1,798

⁴⁶ Source: Annual report 2009/10 & 2010/11⁴⁷ Source: Annual report 2009/10 & 2010/11 & learner enrolments from DBE, School Realities 2010 & 2011⁴⁸ Source: National Treasury, 2009/10 and 2011/12 expenditure⁴⁹ Source: Annual report 2009/10 & 2010/11

TABLE 5: STATISTICAL TABLES

#	PROGRAMME	2013 ACTUAL	2014/15	2015/16	2016/17	2017/18
ST 205:	Number of learners with access to the National School Nutrition Programme (NSNP).	1592682	1608277	1,593,715	1,593,715	1,593,715
ST 206:	Number of learners eligible to benefit from learner transport	18 944	20500	21 000	21 500	22 000
ST 207:	Number of learners with special education needs identified in public ordinary schools	2986	5200	2,491	2,500	2,600
ST 208:	Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time			200	200	200
ST 209:	Percentage of learners who are in classes with no more than 45 learners					
ST 210:	The percentage of youths who obtained a National Senior Certificate from a school					
ST 211:	The percentage of learners in schools with at least one educator with specialist training on inclusion					
ST 212:	Percentage of learners having access to workbooks per grade					
ST 213:	Percentage of schools where allocated teaching posts are all filled					
ST 214:	Percentage of learners having access to the required textbooks in all grades and all subjects					
ST 215	Number of secondary schools with an overall pass rate for the school of 60 and above in ANA (excluding Grade 12)					
ST 216	Number of learners screened through the Integrated School Health Programme					
Programme 3 (Independent Schools)						
Programme 4 (Special Schools)						
ST 401:	Number of learners enrolled in public special schools	8,292	8,490	8,673	8,700	8,750
ST 402:	Number of educators employed in public special schools	653	688	600	600	600
ST 403:	Number of professional support staff employed in public special schools	18	17	7	7	7

TABLE 5: STATISTICAL TABLES

#	PROGRAMME	2013 ACTUAL	2014/15	2015/16	2016/17	2017/18
ST 404	Number of non-professional and non-educator staff employed in public special schools	660	651	651	651	651
ST 405	Number of special schools	34	34	34	34	34
ST 406	Number of learners in special schools provided with assistive devices	1,200	1,200	1,200	1,200	1,300
Programme 5 (ECD)						
ST 501:	Number of learners enrolled in Grade R in public schools	119,188	122,031	122,100	122,200	122,300
ST 502	Number of Grade R practitioners employed in public ordinary schools per quarter	1,038	1,238	1,438	1,638	1,838
ST 503	Number of ECD practitioners trained	346	173	200	250	300
ST 504	Number of learners enrolled in Pre-grade R					
Programme 6 (Infrastructure)						
Programme 7 (Auxiliary Services)						
ST 701	Number of learners in Grade 12 who wrote National Senior Certificate (NSC) examinations	100,587	74,188	83,980	94,968	103,680
ST 902	Number of learners who passed National Senior Certificate (NSC)	59,183	55,641	55,616	56,508	58,100
ST 703	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	18 781	19 200	19 508	20 183	21 500
ST 704	Number of learners who passed Maths in the NSC examinations	21 088	22 000	22 500	23 000	23 300
ST 705	Number of Grade 12 achieving 50% or more in Mathematics	8 701	8 851	9 001	9 151	9 301
ST 706	Number of learners who passed Physical Science in the NSC examinations	20 180	21 799	22 000	22 250	23 900
ST 707	Number of Grade 12 achieving 50% or more in Physical Science	6 770	6 870	6 970	7 070	7 170
ST 708	Number of Grade 3 learners achieving 50% and above in Home Language in the Annual	62 000	68 366	74 540	80 761	86 974

TABLE 5: STATISTICAL TABLES

#	PROGRAMME	2013 ACTUAL	2014/15	2015/16	2016/17	2017/18
	National Assessment (ANA)					
ST 709	Number of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	55 166	57 969	68 337	74 549	80 761
ST 710	Number of Grade 6 learners achieving 50% and above in in Home Language in the Annual National Assessment (ANA)	50 272	50 988	59 762	62 762	65 762
ST 711	Number of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	17 730	20 995	23 000	25 000	30 000
ST 712	Number of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	32 638	43 531	51 776	64 721	73 966
ST 713	Number of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	1 673	1 064	2 200	4 200	6 200

APPENDIX D: 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
LTSEN: 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
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

APPENDIX D: ACRONYMS

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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