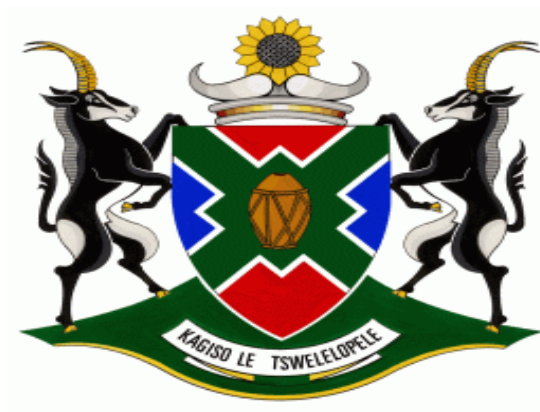

Department of Education and Sports Development

Annual Performance Plan

2017/18 – 2020/21



North West

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Official Sign-off


This Annual Performance Plan

- Was developed by the management of the North West Education Department and Sport Development under the guidance of the Member of the Executive Council for Education (province);
- Was prepared in line with the current Strategic Plan of the North West Education Department and Sport Development;
- Accurately reflects the performance targets which the North West Education Department and Sport Development will endeavour to achieve given the resources made available in the budget for 2017/18.

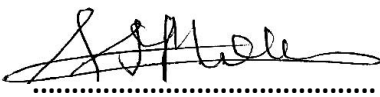
Ms. D.E. Mohube
Head Official Responsible for Planning

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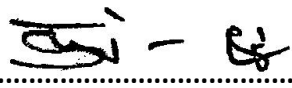
Mr. R. Molema
Chief Financial Officer

Signature: 
.....

Dr. I.S. Molale
Accounting Officer

Signature: 
.....

Approved by:
Honourable MEC J.S. Lehari
Executive Authority

Signature: 
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Part A: General Information

Vision

Towards excellence in Education and Sports Development

Mission

We provide quality basic education for high learner achievement through educator excellence, as well as sport development, nation building and social cohesion.

Table 1: Strategic Goals

Strategic Goal 1	Effective and efficient governance, management and financial support systems
Goal statement	1. Improved Financial Management systems 2. Improved Human resource strategy 3. Improved internal and external communication strategies 4. Improved Security Systems 5. Improved Internal Audit processes 6. Improved Risk Management Systems
Justification	The Education and sport system is broad and complex. Improvement of services in the Administration functions provides leverage on which the specific functionaries can deliver to improve the quality of teaching and learning as well as development of sport. The Business processes and administrative processes within these functionaries directly affect the entire management of the system.
Links	Strengthening administration systems through compliance to financial, risk and human resource management. Monitoring of internal controls effectiveness and economical use of resources. Supplementing teaching and learning material. Accessibility to national database statistics. Compliance to Skills Development Act, HRD strategy, Public service Act chapter IV and Batho pele principles

Strategic Goal 2	Improved learner attainment in Grades (R to 12) 3, 6, 9 and 12
Goal statement	<p>Improved quality education provided to all Grade R learners by gradually placing them in primary schools where they can be thoroughly prepared for the physical and academic demands of learning. This is coupled with provision of proper learning materials and educational toys, plus qualified grade R educators.</p> <p>Ensure that educators in the Pre-Grade R programme are thoroughly trained to offer quality pre-school service to younger children.</p> <p>Ensure the monitoring of curriculum implementation with special reference to grade 3,6,9 and 12; enhance and strengthen mathematics and science education in order to improve technological expertise; support school enrichment programmes in order to produce holistically developed learners; and provide multi-media services to enhance teaching and learning in all grades.</p> <p>Ensure the implementation of support programmes that enhance learning, namely; the school nutrition programme, learner transport, infrastructure development and maintenance; and school safety.</p> <p>Ensure that all independent schools, including Home Schools are registered with the Department. This allows a diverse learning environment and a broader choice of curriculum. Ensure that all subsidized schools are supported and monitored to ascertain compliance and for quality assurance purposes.</p> <p>Strengthen special schools by empowering educators and creating access for learners with disability including provision of professional support by specialists</p> <p>Ensuring well managed and monitored School Based Assessment (SBA) to enhance teaching and learning To ensure that mainstream schools' infrastructure is rehabilitated to be accessible to learners with minor disabilities; that educators are trained to identify learners with serious disabilities for referral to special schools; and that the curriculum needs of</p>

Strategic Goal 2	Improved learner attainment in Grades (R to 12) 3, 6, 9 and 12
	<p>these learners are taken care of so that all learners with learning barriers are well catered for in Full Service Schools.</p> <p>Implementing life skills and HIV and AIDS programmes and structures in schools in order to deal with the impact of HIV and AIDS in the school system.</p>
Justification	<p>Provide learners with skills/qualifications to become employable and contribute successfully to the economy.</p> <p>Children from birth to four years afforded the best start in life through quality early care and education experiences.</p> <p>Increase of HIV/AIDS related illnesses and death place pressure on learners and educators in the education system</p> <p>Ensure that communities, parents and learners become active participants in enhancing the integrity of assessment which is problem/ challenge free.</p>
Links	<p>Strengthening the skills and human resource base. Build cohesive, caring and sustainable communities. Reduction of illiteracy in communities, promoting access to higher education, curbing skills shortage and enhancing socio-economic values of society from an early stage in education.</p> <p>Improve the health profile of the nation and to build cohesive, caring and sustainable communities. Increase of learners and educators with HIV/AIDS living a full life.</p> <p>Parents and all stakeholders including educators benefit from intangible benefits associated with assessment in the province</p>

Strategic Goal 3	Create, promote and develop sustainable Sport Development Programmes
Goal statement	Encourage and increase mass participation in sport programmes within communities.
	Encourage and increase participation in sport programmes within schools.
Justification	Provide job opportunities as well as access to participation in the economic platforms.
Links	Introduction of sport, arts and culture initiatives towards a better living of communities
	Improve the health profile of the nation and to build cohesive, caring and sustainable communities

Values

Excellence: We move beyond compliance by going an extra mile.

Innovation: We will continually strive for better and new ways of doing things.

People-centred: We enhance human capital investment, teamwork and accountability.

Communication: We share information in an honest, responsible and transparent manner.

Integrity and Honesty: We respond to our fellow employees and other stakeholders with honesty, fairness and respect.

Foreword by the MEC

This Annual Performance Plan is presented after the 2017 State of the Nation Address by the President of the Republic of South Africa Honourable Jacob Gedleyihlekisa Zuma said that education is the primary weapon in the struggle for economic transformation and in the quest for a better life for all South Africans especially the poor. It is for this reason that education gets the biggest slice of the national budget.

President Zuma further explained that the democratic government has also expanded access to free education for children from poor households. More than nine million children attend no fee schools, which is at least 80 percent of our schools. No child must be denied basic education because their parents are poor or deceased.

This government continues to build modern schools, replacing mud structures and other inappropriate buildings through the Accelerated Schools Infrastructure Delivery Initiative. This gives our children dignity. A total of 173 inappropriate structures have been eradicated since 2011. In total, 895 new schools now provide a conducive learning environment for our children.

In the 2017 State of the Province Address the North West Premier, Honourable Supra Obakeng Ramoetsi Mahumapelo highlighted that the department of Education and Sport Development will continue to support schools through infrastructure development through renovations, provisioning of water, sanitation and fencing including the expansion of the boarding schools using some of existing rationalised schools with a budget of R1 billion.

In order to address the poor performance in Mathematics, the department has embarked on a project of providing Primary schools with Maths Laboratories, 498 schools will be done within a 3 year period at the tune of R300 million.

The fifth administration of Bokone Bophirima government adopted five concretes of the Provincial Government which are ACT; VTSD; RHR; SAAMTREK-SAAMWERK and SETSOKOTSANE in advancing and realising the intended objectives of the NDP. The department revisited its vision which now reads as follows: "Towards Excellence in Education and Sport Development" and the theme for the department which was recently adopted was "Reaching for gold" all these are efforts which will assist to achieve goals set.

In 2012, Cabinet adopted the National Development Plan (NDP), to serve as a blueprint for socio-economic development and the growth of South Africa by 2030. With the adoption of the long-term

vision and plan for the country a path has been charted for us to address the triple challenge of poverty, inequality and unemployment.

The national cabinet has adopted the MTSF which is government's plan for implementing the National Development Plan. It is the frame of reference for our department's main priorities and our strategic direction and serves as the principal guide to our planning and the allocation of resources. Chapter one of the MTSF opens as follows: "The NDP's vision for 2030 is that South Africans should have access to training and education of the highest quality, characterised by significantly improved learning outcomes".

The following priorities, which are encapsulated in the 2014 State of the Nation Address, remain critical for this Annual Performance Plan:

- The Annual National Assessments in our schools is implemented to keep track of improvements and interventions needed, especially in mathematics and science,
- The need to strengthen the implementation of the Mathematics, Science and Technology Strategy.
- The private sector to partner with government through establishing, adopting or sponsoring maths and science academies or Saturday schools.
- Growth of our early childhood education programmes improves, including pre-Grade R with the view of making Grade R compulsory.
- Improvement in the quality of teaching and learning and the strengthening of management and governance of schools
- Working with educators, parents, the community and various stakeholders, to turn our schools into centres of excellence.
- There should be promotion of inclusivity and diversity, by offering the South African Sign Language curriculum from 2015
- Eradication of mud schools continues with an aim of producing decent environment for learners and educators

Based on the departmental historical performance information, the following projects are those that will continue to be provincial priorities in education:

- Providing schools with the requisite Infrastructure: Schools still need sanitation, water, specialised rooms, fencing, renovations, extensions, and the budget will be spread across these projects to improve

the conditions of our schools. Thus includes expansions of Boarding Schools, improving learner transport and school safety with more emphasis on learner attainments.

- Provision of ICT infrastructure to schools. The use of technology in schools for both administrative purposes and learning is a priority. Where possible, schools will be computerised and connected to the internet.
- Improvement of infrastructure in Special and Full Service schools will be improved to take care of learners with special education needs.
- Improvement of learner performance throughout the system. The Annual National Assessments performance has shown significant improvement in this province, and a concerted effort will be made to support learners at all grades.
- Rationalization of schools: The Department has adopted a system with only two types of schools; Primary schools (Grade R-7) and secondary schools (Grades 8-12).
- The framework acknowledges the central role of social partners, that effective education requires deep societal change. We need strong, sustained and deep support from many corners of civil society, from our unions, SGB elected representatives and faith-based communities.

The department will continue to promote and advance the Resolutions of the National Sport Plan through the Annual Performance Plan, which includes implementation of a refined approach to talent identification and development through the Academy and High performance centres. The department will also review the Memorandum of Agreement with the Academies and Sport Councils in order to accommodate the monitoring and reporting aspects. Through the Sport Councils and establishment of code structures, the department will be in a position to strengthen partnership and working relationship in pursuit of sustainable programmes.

The department through the conditional grant Mass participation plans to resuscitate the school leagues through School Sport Programme. The leagues will be played where school sport is active and will encourage sustainability of events. And in pursuant of healthy lifestyle, the directorate of sport development will embark on promoting rural games and support other community based sporting events

We will also fortify the Quality Learning and Teaching Campaign (QLTC) at school levels in an endeavour to improve quality education for all and uphold the Saamtrek-Saamwerk philosophy. I therefore, remain committed to give my undivided support to the successful implementation of this Annual Performance Plan.

The department also find solace with the commitment of the Premier in putting education as in the pole post. On our one on one engagement with the Premier at Ramosa early this year, a challenge was given to the department to ensure that we are in indeed on the pole post this year. This Annual Performance Plan will indeed be implemented by capable men and women in order to fulfil the challenge given to us.

We will work with the government of the North West, the legislature through the portfolio committee, the community, students and all other stakeholders in building the skills reservoir of this country.

MEC J.S. Lehari

EDUCATION AND SPORT DEVELOPMENT

Introduction by Accounting Officer

Provision of quality education remains one of the key priorities of government. This is clearly enshrined in the constitution as a fundamental right and succinctly proclaimed in the National Development Plan (NDP), a government's socio-economic framework, as the main driver of transformation and development. The fifth administration of the Bokone Bophirima province recognises the significant role education plays in pursuit to its philosophy of repositioning, rebranding and renewal. The commitment of government in this regard manifests itself in the amount of funds appropriated to education budget. It is always a significant portion of the Gross Domestic Product (GDP)

In recognition of the enormous responsibility entrusted to us, this department has at all times, been striving very hard to establish and implement various systems and processes to improve the quality of education in the province. At the centre of our endeavours we are striving to develop a more responsive and decisive leadership among our senior and middle managers. Notwithstanding this, much has been achieved so far. Currently effective systems are in place to ensure timeous provision of learner support materials to schools. The introduction of Early childhood Development Programme in the primary schooling system is receiving our utmost attention critical. It is our belief that strengthening the ECD programmes does not only places us in good standing with UNESCO and Millenium Development goals but is a critical building block in the cognitive development of our children. In collaboration with provincial Treasury, Department Of Public Works and Independent Development Trust, the department has accelerated the provision of schools infrastructure. Newly built schools are of high standards, making provision for quality ICT and sports development programmes. As a result of the severe drought experienced by the country, provision of water and sanitation to a large extent has been a challenge. Our Learner Attainment Improvement Plan (LAIP) continues to yield positive results. Both national and international learner assessment results (TIMMS; SAQMEC & NSC) bear testimony to this.

Forging on with our efforts to live to repositioning and rebranding our department and eventually our province, this plan seeks to drive us in a direction of strengthening and sustaining the good performance whilst on the other hand stimulating creativity and innovation amongst departmental officials. We strive to maximise with the minimum.

Top of our priorities this year will be:

- **Provision of requisite infrastructure:** Priority will be made to the improvement of sanitation, **establishment** of specialised rooms, fencing and renovations.

- **Acceleration of ICT infrastructure to schools:** In keeping with the pace of technology and E-Learning requirements, efforts will be made to provide schools with computers and internet connectivity for administrative and learning purposes
- **Strengthening Early Childhood Development:** We believe that by providing solid foundation as articulated by UNICEF and Millenium Development Goals, we shall be contributing to better learner performance in the successive grades.
- **The strengthening of the quality of Learning and Teaching Campaign (QLTC)** aimed at mobilising critical education stakeholders
- **Installation of the Mathematics Laboratories** with the view of promoting the quality of the teaching of Mathematics in the Foundation Phase
- **Improvement in sports participation:** We plan to have visible community participation in sports by collaboratively working with various associations and federations
- **Improvement of learner performance throughout the system:** Concerted efforts will be made to improve and maintain learner performance in both academic and sporting activities.

To give effect to the envisaged sustainability of the programmes planned for, We need to continuously monitor the impact of internal and external environment factors that affect our course. Our risk management systems need to be acute in pointing to us the pitfalls. The economic meltdown , compounded by the drought, need to be managed with care and diligence to offset their influence on achieving our plan. It calls for decisive and responsive leadership to the situation at hand. This plan demand from us to be vigilant in how we manage our financial and human resources in compliance to National and Provincial Treasuries cost containment measures.

This annual plan follows on our previous endeavours to take active participation in the provincial vision of renewing, rebranding and repositioning the province for the benefit for its citizens. To this end, our procurement processes will be biased towards the Villages, Townships and Small Dorpies as pronounced by the premier.

In unity we achieved great things in the past. I therefore once more call for the team work we displayed in the past to ensure that we deliver on our mandate.

HOD Dr I.S. MOLALE

EDUCATION AND SPORT DEVELOPMENT

Part B: Strategic Overview

1.1 Provincial Development Strategy: The Five Concretes

The Provincial Development Strategy is mirrored by the broad theme Rebranding, Repositioning and Renewal of the province. The philosophy is based on the need to revitalise the economy by focusing on the agriculture, culture and tourism (ACT) sectors and on investing in key economic infrastructure and enterprise development initiatives.

A key pillar of this strategy is the focus on rural and small town economies. The majority of our people come from villages which have seen very little economic activity for many years. To reverse this apartheid pattern in which villages were seen merely as supply centres of cheap labour, we need to take bold and unpopular decisions to redirect development to areas where the majority of our people reside. The strategy will be centred on a commitment from the provincial government to procure 70% of goods and services from villages, townships and small dorpias (towns), and the creation of co-operatives aimed specifically at benefitting small vendors. This process will commence with the establishment of a database of all formal and informal businesses in the province's 383 wards.

The core of this approach has been dubbed *saamwerk-saamtrek* (work together, pull together) — a call by the provincial government to recognise that development is only possible through a unified approach. To overcome the challenges of poverty, unemployment and inequality which are complicated by sluggish economic growth, we have embarked on the necessary Rebranding, Repositioning and Renewal of this province as an instrument to implement the National Development Plan. We must strive at all times collectively to be the best in all aspects of life as a province. Mediocrity should not be our perpetual refuge of comfort

The five concretes as pronounced by the Executive Council of the 5th Administration presents a platform for the development of the Province. The Department contributes towards achievement of the 5th Administration's vision towards Rebranding, Repositioning and Renewing the Province of Bokone Bophirima in line with the National Development Plan and the five concretes.

In line with the concretes and the NDP, our Department had to review its Annual Performance Plan to ensure that we realise and support concretes and economic priorities of the Province. As part of our responsibility and mandate our Annual Performance Plan will ensure that we deliver. This will be carried out through number of programmes and projects that have been developed in line with the VTSD approach and budgeted for in 2017/18 financial year.

Since assuming office, the fifth administration has sought to implement the NDP through the RRR (rebranding, repositioning and renewal) approach, anchored on a new approach of the five (5) concretes:

- ACT (Agriculture, Culture and Tourism);
- VTSD (Villages, Townships and Small Dorpies);
- RHR (Reconciliation, Healing and Renewal);
- Setsokotsane (comprehensive & integrated service delivery campaign)
- Saamwerk-Saamtrek.(It calls for unity of purpose above race divisions)

a) Setsokotsane Approach

Objectives of Setsokotsane

- Address the backlog of service delivery
- Obtain feedback from the public
- Present government plans to communities
- Promote partnerships
- Strengthen intergovernmental relations
- Strengthen cooperative governance
- Promote and infuse activism across government

How will this be done?

The objectives of Setsokotsane will be achieved through outreach programs, each with its own program name and objectives. Proposed Outreach Programs:

Kago

Shall focus on consultation with communities and identify their areas of need. The program will build homes, shelters, classrooms, doctor's rooms and facilities where there is a need for health and recovery wards. We will conduct restoration projects in communities around Bokone Bophirima. This project will seek to concurrently address infrastructure programs that will be driven by the Bokone Bophirima Government to resolve the backlog. The program will put into action people in the province that will avail themselves to do manual and administrative labour for a living wage. This will assist in sustained improvement in all areas of importance and can be accessed by applying your services for the greater benefit of communities. These programs will be undertaken every month on a project by project base.

Key Activities:

- Painting of schools
- Fixing potholes

- Fixing speed bumps
- Erecting fencing in schools and clinics
- Housing for the poor

Tlhaboloso

Create an efficient well managed environmental program which directly benefits the well being and preserves nature in the Province. These cleaning initiatives will be targeted at schools, orphanages, old-age homes, shelters, parks and any other general living and communal spaces. People will become physically involved and take care of their surroundings.

"For the people by the people"

Key Program Activities:

- Tree Planting
- Reviving recreational facilities
- Cleaning Public Parks

Tlhokomelo

Desolate children and orphans in child care facilities right across the province will be visited by volunteers. Our volunteers will care for both children and old people in the communities, providing them with love and affection during these outreach campaigns. Volunteers will however have to give consent for the government to run a security check on them prior to being enrolled in the program. This will be to establish if the volunteer is not a previous child sexual and violations offender. Volunteers will:

- provide these services across the province, distributing blankets, clothes, food, reading books and toys.
- Key Program Activities:
- Conduct primary healthcare check-ups for the elderly and children
- Distributing sanitary products and toiletries to girls in disadvantaged schools
- Registering children and senior citizens for grants

Botsalano

This program will promote the province through various musical plays and celebrate traditional music and drama depicting our people and telling our story as indigenous people of the province. The aim of this program will be to rediscover the magic as well as find innovative ways of reaching people and entertaining them, while giving opportunities to people to showcase their talents who come from the area. The aim of this Botsalano initiative will be to maximise on participation and leverage activities of the government's vision through a depiction of Arts.

"Invoke a sense of pride"

Key Program Activities:

- Live performances and exhibitions of artworks by communities
- Media exposure of local talent and local artists

- Art competitions
- Promoting local tourism

Dikotla

Setsokotsane will operate a feeding and nutritional kitchen throughout the province. This feeding scheme will target the homeless people, children, the elderly and affected groups as a result of being unemployed. This program will provide people with an opportunity to volunteer as part of feeding and nutritional kitchens by providing manpower and cooking the food for communities. The benefit will be to ensure that families do not go hungry.

Key Program Activities:

- Soup and feeding schemes
- Conducting primary healthcare check-ups
- Family planning
- Rollout hydro ponics
- Conduct training programs on food security and subsistence farming targeted at young people
- Promote Hydroponic farming

Departmental Contribution

- QLTC is the main platform to roll out programme
- QLTC will also be used to popularise the department and its programmes through stakeholder relations by mobilising all stakeholder, parents, Institutions of Higher Learning, Traditional Authorities, Municipalities, Faith Based Organisations, NGO's, Sports Federation with a view of making education a societal matter
- First Push and Last Push campaigns
- In line with the campaign of Opening the doors of learning, the department has accepted the Premier's recommendation of reminding learners about the Fruits of Freedom and our responsibilities". April 25 has been set aside for this purpose. Schools are expected to celebrate with Government officials and Public representatives.

b) Agriculture Culture Tourism (ACT)

The Department of Education and Sport Development provides a nutritious food to the needy learners in schools through the National School Nutrition Programme (NSNP). Provision of learners entails purchasing of quality food and utensils and training of food handlers. There are food gardens in schools that support the initiative. The number of vegetable tunnels remains 15 in 2017/18 (donated by Mafikeng municipality)

Interdepartmental collaboration is with Social Development, Health, Rural Economic and Agriculture Development, District municipalities on training food handlers (Madibeng APO)

The department has inculcated Setswana in Public and Farm schools through SASCA (South African Schools Choral Music Eistedfod Competition). There is also an annual ARTS N CULTURE festival in which each year has a theme. The activity exposes learners to poetry, drama and traditional music. In 2017/18, the plan anticipates 560 primary learner's participation and 720 from high schools.

Departmental contribution

The Department of Education and Sport Development will continue to provide nutritious food to the needy learners in schools through the National School Nutrition Programme (NSNP). Schools will support community initiatives by purchasing from community gardens and bakeries. Agric focus schools have been identified and the support will be intensified this year in partnership with UniWest. Wagpos in Brits is an example of a very successful school with a farm that offers learners actual practice.

- It has been introduced as a subject
- School enrichment does activities through race and values
- Recreation Division also organizes Indigenous games
- DBE: 3 three stream curriculum: Technical vocational stream:
- 5 special schools are piloting: Skills like hairdressing, tour guides, etc.

c) Reconciliation, Healing and Renewal

The department strives to provide accessible, equitable, integrated and inclusive education and sport development. This is an effort to address the inequality of the past and ensure that quality education and sport development in Bokone Bophirima are available to all who live in it. It is the departmental intend to ensure that schools in the province are accessible. Learners from the farms and deep rural areas staying 5KM from the school are entitled or qualify to benefit from scholar transport. 37254 Learners benefited from learner transport in 2016/17

The department uses Fundza Lushaka bursary to ensure that adequate, qualified and competent educators can be employed in schools that have shortage of staff. The department's Employee wellness sub-directorate with its four pillars ensures that there is extensive physical and organisational wellness activities conducted in different villages, Town ships or small dorpiess. In addition the unit assist with individual counselling that assist in personnel healing.

Some of the strategic objectives to support the pillar are:

- To develop a responsive healthy workforce by ensuring adequate training and development
- Accelerate delivery on the Education and Sport Development Facilities Revitalization Programme
- Improve quality of life of persons with disabilities (inclusive education and provision of assistive devices and training of educators on SIAS)
- Improve access to all schools (public ordinary / special or independent)

The sub programme Race and Values activities in schools also ensure that children learn to be patriotic and understand the constitution enough to be able to accept those that are different to them in terms of race, creed or gender. Some of the activities that schools are expected to do include:

- Recital of the Preamble to the Constitution of the Republic of South Africa
- Singing of the African Union Anthem
- Knowledge and understanding of the National Symbols and National Orders
- Bill of Rights
- Bill of Responsibilities
- Knowledge and interpretation of the Constitution

d) Saamwerk / Saamtrek

The provision of quality education service will always be guided by the needs of the community of Bokone Bophirima. The resource demands for improved learner performance will always be above the supply particularly within the current resource constraints environment. It is therefore imperative to bring on board all the partners, business, NGO and community structures to meet the community expectations. The department will ensure community participation on education and sport development matters by establishing and capacitating members of clubs, hubs, SGB and school sport committees. This provides the community's perspective towards provision of quality education and ensures effective social cohesion.

The department partners with various provincial federation for priority and non-priority codes (netball, soccer, athletes, rugby & swimming) like Leopard for Rugby; SAFA for both schools and community clubs for delivery of soccer across all levels; Athletics with both Provincial & National Body; netball federation; Cricket federation, Hockey federation, Boxing with SABC and National Department (SRSA).

As province we partner with municipalities and Department of Corporate Governance (COGTA) as well as National department of Sport and Recreation (SRSA) to deliver sport infrastructure projects for indoor and outdoor facilities; funded through MIG as well as National Department facility budget. There are external stakeholders involved in employee wellness such as GEMS and financial organisation to assist with employee wellness.

e) Villages, Townships and Small Dorpies (VTSD) & Setsokotsane approach

The Setsokotsane approach assists the department to identify community challenges regarding education and sport development. This approach improves time on task on issues raised by communities as well as identifies areas that need improved planning.

The department will continue to contribute to economy of VTSD areas through

- NSNP
 - Schools to support bakeries that are initiated by government
 - Support local food production initiatives like community gardens
- Marking Centres to be established in VTSD
- Vacation camps in VTSD
- Training will also be conducted in venues in VTSD
- Dialogue sessions will be held in VTSD
- Sporting activities to include VTSD
- Analysis of Matric results 2017 Within VTSD context

Refer to annexure F

1.2 National development plan: Vision 2030

The National Development Plan proposes to eliminate poverty and reduce inequality by 2030 through uniting South Africans, unleashing the energies of its citizens, growing an inclusive economy, building capabilities and enhancing the capability of the state and leaders by working together to solve complex problems

The National Development Plan for the Education Sector draws on “Action Plan to 2019: Towards the realisation of Schooling 2030” and the proposal in the Green Paper for Post School Education and Training in developing plans, strategies, programmes and policy initiatives. The aim of the National Development Plan is to ensure that South Africans have access to education and training of a high quality, leading to significantly improved learning outcomes by 2030. This requires a range of early childhood development in poverty or with disabilities. We envisage that all schools will provide learners with an excellent education, especially in literacy, mathematics and science.

The NDP focuses its efforts around four sub-sectors of the education, training and innovative system:

- Early Childhood Development

- Basic Education
- Post-School education and training
- The national research and innovation system.

The sub-outcomes in the NDP that are also fundamental to the North West, include:

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

The NDP endeavors to cater for different needs and produce highly skilled individuals to meet the future needs of the economy and society. To achieve this cohesion the different parts of the education system should work together to allow learners to take different pathways that offer high quality learning opportunities. This demonstrates the clear link between schools and FET colleges, universities and other education and training providers.

MTSF

Chapter one of the Medium Term Strategic Framework (MTSF) opens as follows: “The NDP’s vision for 2030 is that South Africans should have access to training and education of the highest quality, characterized by significantly improved learning outcomes”. The education output priorities of the MTSF are:

1. Improved quality of teaching and learning through development, supply and effective utilization of teachers.
2. Improved quality of teaching and learning through provision of adequate quality infrastructure and Learning and Teaching Support Materials (LTSM).
3. Tracking of learner performance through reporting and analysis of the Annual National Assessment (ANA) at Grade 3, 6 and 9 level and improving ANA over time to ensure appropriate feedback to learners and teachers and to benchmark performance over time.
4. Expanded access to Early Childhood Development and improvement of the quality of Grade R.

5. Strengthening accountability and improving management at the school, community and district level.
6. Partnerships for education reform and improved quality. Our focus on these will intensify as systems and indicators are incrementally put into place, both provincially and on a national level, and budgets and models are adapted as required. Each of the outputs has a set of sub-outputs, activities and linked indicators. There are not yet baseline readings on some of these. Those that are a provincial responsibility are described under the relevant headings and targets have been set for the linked indicators.

Basic Education MTSF priorities

- Improved quality of teaching and learning through development, supply and effective utilisation of teachers.
- Improved quality of teaching and learning through provision of adequate, quality infrastructure and Learning and Teaching Support Materials (LTSM).
- Improving assessment for learning to ensure quality and efficiency in academic achievement
- Expanded access to Early Childhood Development and improvement of the quality of Grade R, with support for pre-Grade R provision
- Strengthening accountability and improving management at the school, community and district level.
- Partnerships for education reform and improved quality.

MSTF Sport and recreation priorities

In the Medium term strategic Frame Work, the sport sector feature in outcome 14, sub-outcome 3 and other related key issues as follows;

1. Increasing access of South African citizens to sport and recreation facilities
2. Providing Mass participation opportunities
3. Advocating transformation in sport and recreation
4. Developing talented athletes by providing them with opportunities to excel
5. Supporting high performance athletes to achieve success.

The sector plan: Schooling 2030

The South African education sector plan is set out in Action Plan 2019, towards Schooling 2030. The plan contains 27 goals. The first 13 goals deal with learning outcomes and the other 14 goals deal with how these learning outcomes will be achieved.

The 27 goals are linked to indicators, and to targets and their milestones. The number of goals is limited; the indicators are expressed clearly and are measurable. The targets need to be 'in range' and should improve education outcomes incrementally. They are disaggregated per province and should not be regarded as a ceiling. National targets have been set over the long term and milestones focus on desired achievements in the medium term (up to five years into the future). National milestones have been set for performance goals 1 – 13. Milestones are not specified for goals 14 to 27.

The goals for the learning outcomes are:

1. Increase the number of learners in Grade 3 who by the end of the year have mastered the minimum language and numeracy competencies for Grade 3.
2. Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 6.
3. Increase the number of learners in Grade 9 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 9.
4. Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university.
5. Increase the number of Grade 12 learners who pass mathematics.
6. Increase the number of Grade 12 learners who pass physical science.
7. Improve the average performance of Grade 6 learners in languages.
8. Improve the average performance of Grade 6 learners in mathematics.
9. Improve the average performance in mathematics of Grade 8 learners.
10. Ensure that all children remain effectively enrolled in school at least up to the year in which they turn 17.
11. Improve the access of children to quality early childhood development (ECD) below Grade 1.
12. Improve the grade promotion of learners through Grades 1 to 9.
13. Improve the access of youth to Further Education and Training beyond Grade 9.

The goals for how the learning outcomes will be achieved are:

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 utilization of teachers is such that excessively large classes are avoided.
16. Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers.
17. Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.
18. Ensure that learners cover all the topics and skills areas that they should cover within their current school year.
19. Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.
20. Increase access amongst learners to a wide range of media, including computers, which enrich their education.
21. Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.
22. Improve parent and community participation in the governance of schools, partly by improving access to important information via the e-Education strategy.
23. Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilized transparently and effectively.
24. Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach.
25. Use schools as vehicles for promoting access to a range of public services amongst learners in areas such as health, poverty alleviation, psychosocial support, sport and culture.
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 provide

Sectoral non-negotiables

The Ten Non-Negotiables form parts of the key deliverables of the Department in order to fast track some of the key imperatives of government in the basic education sector. The essential work of the Department

is primarily aligned with the educational outputs in the Medium Term Strategic Framework (MTSF) and is fundamental to the successful attainment of the outputs, as outlined below.

1. Learning and Teaching Support Material

MTSF Output 2: Improved quality of teaching and learning through provision of adequate, quality infrastructure and learning materials

We will increase emphasis on special and full service schools so that all learners have access to quality education with all the necessary support and resources.

2. Infrastructure

MTSF Output 2: Improved quality of teaching and learning through provision of adequate, quality infrastructure and learning materials

The Department will ensure that all schools have running water, electricity and functional toilets, and all blocked toilets are cleared with immediate effect. A plan will be developed to accomplish the delivery of quality basic infrastructure accompanied by routine maintenance.

3. Districts

MTSF Output 5: Strengthening accountability and improving management at the school, community and district level

The focus of this pillar is on deepening the support provided to school management by head-office and district offices through Virtual District structures. Effective District Management is essential as districts are largely responsible for curriculum implementation and support.

4. Teachers Placement, Deployment and Development

MTSF Output 1: Improved quality of teaching and learning through development, supply and effective utilization of teachers

The Department will implement its Teacher Development Strategy to enhance teacher development in curriculum delivery, management and assessment. The in-service training component will increase teacher competence in the use of ICT to improve quality teaching and learning. The recruitment policy will be revised to ensure that only the best teachers are employed in North West schools. All appointments will be concluded on merit and marked by competence, trust and integrity. Personnel in excess will be appropriately dealt with.

5. Information Communication Technology

MTSF Output 1: Improved quality of teaching and learning through development, supply and effective utilization of teachers

The Department has launched multiple projects to introduce technology into the education system. These projects will be consolidated into a single strategy, along with all lessons learnt. The strategy will involve the process of the implementation of South African School Administration System (SA-SAMS), e-Education; the introduction of an e-Learning Solution Project; the expansion of communications and ICT roll-out; Teacher Training Programme; Data-driven Decision-making rollout to all district Satellite Broadcast Project; Communications Project; Teacher Centres; and school-based ICT projects.

6. Library Services

MTSF Output 2: Improved quality of teaching and learning through provision of adequate, quality infrastructure and learning materials

To improve learner performance across the phases in schools, educators will be trained in the management of library trolleys and the teaching of literacy whilst the Department will support schools in the optimal use of these resources.

7. Rural schools

MTSF Output 1: Improved quality of teaching and learning through development, supply and effective utilization of teachers

To improve learner performance across primary school grades, the Department has begun institutionalizing and mainstreaming the key intervention programmes into districts. This is to ensure that the support to teachers, learners and schools becomes a daily task of the district officials to ensure a sustained quality improvement trajectory across primary schools.

8. Curriculum

MTSF Output 1: Improved quality of teaching and learning through development, supply and effective utilization of teachers

Accountability sessions with school management will be central to ensure the key thrusts of the Department are being met. The strengthening of subject advisor capacity to support schools will be prioritized together with improved management and support to schools.

MTSF Output 3: Regular annual national assessments to track improvements in the quality of teaching and learning

The Department will consolidate all achievements obtained and ensure that consistency and steady progress marks the path moving forward. The focus will include improvements in learner performance.

Furthermore, 10 of the 21 schools identified as part of the “21 school model” will be provided with the necessary support to ensure that there is a complete turnaround in learner performance and become the model schools of the province. *MTSF Output 4: Improved Grade R and planning for extension of ECD*

This output prioritizes Grade R to ensure that all learners have access to Grade R. Furthermore Grade R and pre-Grade R practitioners will receive training to improve their qualification levels. Grade R will also be prioritized in respect of access to learner support material.

9. Partnership and social mobilization

MTSF Output 6: Partnerships for a strong Education System

The Department will strengthen stakeholder and community involvement in education and their support to schools. Partnerships with various organizations and stakeholders will be entered into to support our initiatives.

The coming financial year will bring along new changes, approaches and more events in the department in order to attain our key priorities with fail. School sport will remain the key programme and will continue to be implemented at all levels with focus on 1-3 (inter-;intra- and district organised leagues).

All community clubs and structures will be provided with the necessary support with more numbers and targets in line with VSTD approach. The major events will continue to be implemented so as to increase number of participants in line with main objectives of the NDP and NSRP.

MSTF Sport and recreation priorities

National Development Plan

When considering the integration of the National Development Plan (NDP) into government plans the planning processes carried out by SRSA have a vital role to play in bringing the vision and proposals contained in the NDP to fruition. Following a thorough examination of the NDP the proposals that have direct relevance to sport and recreation have been incorporated into the existing strategies and activities of SRSA. These priorities have been further shared with all provinces for inclusion in their plans. The NDP

recognizes that sport plays an important role in promoting wellness and social cohesion, and treats sport as a cross-cutting issue, with related proposals in the chapters on education, health and nation building.

The NDP sets out five long-term nation building imperatives for South Africa. These are as follows:

- Fostering constitutional values
- Equal opportunities, inclusion and redress
- Promoting social cohesion across society
- Active citizenry and leadership
- Fostering a social compact

Sport and recreation contribute substantially to promoting social cohesion across society and detailed initiatives in this regard are captured in the Medium Term Strategic Framework document.

It is acknowledged that sport and physical education are an integral part of a child's development and with this in mind the Department of Basic Education (DBE) and SRSa have taken important steps to reintroduce sport in schools. The NDP recommends that this should be expanded so that all schools develop and maintain infrastructure for at least two sports. All communities should have access to sport facilities and encourage the formation of amateur leagues. The NDP proposes an initiative to encourage South Africans to walk, run, cycle or play team games on the second Saturday of every month. The extensive network of formal and informal sporting clubs can be mobilized to organize these events. Expanding opportunities for participation in sport will help to ensure that sports teams represent all sectors of society. It will also ensure that South Africa produces results that match its passion for sport. The NDP recognizes health as being everyone's responsibility, including city planning officials. Many functions of a city government, like providing pedestrian walks, cycling lanes, open parks and street lighting, can have a positive effect on physical activity which is essential for health outcomes.

Although there is alignment between the NDP and the DBE Action Plan and Vision for Schooling in 2025, it does identify, amongst others, that sport, school health, arts and culture require attention. The NDP encourages sport and physical education. They are an integral part of the holistic development of a learner. Schools are where talent is identified, career choices made (including careers in sport) and habits learnt. Given the growing problem of obesity, the habit of leading an active life-style can be developed at a young age through participation in sport.

The NDP states that the best place to instill changes in lifestyles and behavior is at school.

To this end the following proposals are made:

- Physical education should be compulsory in all schools
 - Every school in South Africa should employ a qualified physical education teacher
 - Schools should have access to adequate facilities to practice school sport and physical education
 - All schools should be supported to participate in organised sport at local, district, provincial and national levels
 - School health promoting teams should be established in each district and should visit schools regularly
 - A culture of wellness must be established in communities and at work
 - Every ward should have adequate facilities for basic exercise and sporting activities
 - There should be incentives for employers to provide opportunities for employees to exercise and have access to information about healthy eating. In the Medium term strategic Frame Work, the sport sector feature in outcome 14, sub-outcome 3 and other related key issues as follows;
1. Increasing access of South African citizens to sport and recreation facilities
 2. Providing Mass participation opportunities
 3. Advocating transformation in sport and recreation
 4. Developing talented athletes by providing them with opportunities to excel
 5. Supporting high performance athletes to achieve success.

2. Delivery Agreement Update

Government has agreed on 14 outcomes as a key focus of work between now and 2030. Each outcome has a limited number of measurable outputs with targets. Each output is linked to a set of activities that will help achieve the targets and contribute to the outcome. Each of the 14 outcomes has a Delivery Agreement which in most cases involves all spheres of government and a range of partners outside government. Combined, these agreements reflect government's delivery and implementation plans for its foremost priorities.

This Delivery Agreement is a negotiated charter which reflects the commitment of the key partners involved in the direct delivery process to working together to undertake activities effectively and on time to produce the mutually agreed-upon outputs which in turn will contribute to achieving outcome 1, 'improved quality of basic education'. This Delivery Agreement should be read in conjunction with the plan titled Action Plan to 2019: Towards the realisation of Schooling 2030 (published as Government Notice 752 of 2010). That document, which is the outcome of consultations with stakeholders, is envisaged as the Department of Basic Education's primary vehicle for communicating key sectoral strategies to stakeholders.

The Performance Indicators for the eight Sub-Outputs are aligned with the national indicators as it relates to the 27 Goals. We have revised our Strategic Objectives for 2016/2017 to integrate these Performance Indicators with our performance information. This integration necessitated a revision of the Operational Plans to ensure that the execution is done on a daily basis and monitored on a quarterly basis.

3. Updated situational Analyses

3.1 Performance Delivery Environment

The North West Department of Education and Sport Development is mandated to provide quality teaching and learning to the citizens of the Province as well as sport development and promotion to communities. In order to achieve this, the Department has an extensive and diverse organizational structure designed and staffed to meet the professional, curriculum, institutional governance and administrative support demands of the delivery institutions; there are educators; the school governing bodies; the learners, coaches,

sportsmen and sportswomen and other stakeholders.

The department of education and sport development provides quality education and promotes social cohesion across society through inclusive mass participation in all activities, access to sporting facilities, schools and clubs by providing playing attire, equipment, talent identification and organised sporting tournaments across race and class.

Education issues are diverse and complex. The complexity and diversity thereof are to be found in the operations, the classroom. Curriculum delivery is dependent on the adequate attendance of learners on a continuous basis. Incidences of hunger, walking long distances to schools, HIV/ AIDS and OVCs impede effective curriculum delivery and as such the Department ensures that there are initiatives aimed at addressing them. To this end, the provision of the National School Nutrition Programme is biased to schools in Quintiles 1, 2 and 3, where most of the poor schools are ranked. This is evidenced by the highest number of beneficiaries being in the poorest Districts.

The Department continues to offer co-curricular activities that range from choral music, cultural activities, indigenous games and sporting activities in order to promote national identity and social cohesion. Co-operation with strategic partners will help the programme to achieve its goal, objectives and targets. Budgetary constraints have a negative impact for programme delivery at all levels. It also inhibits the training of teachers in coaching, technical officiating and administration. Teachers need these skills to assist their learners. Enrichment programmes are interventions that seek to develop the learners holistically through the provision of skills and knowledge to learners and keep them out of harm's way by keeping them purposefully engaged during the time they are out of the classroom.

All South Africans have a right to basic education and the Bill of Rights obliges government to progressively make education available and accessible through reasonable measures. By tracking a number of core education and education related indicators on an annual basis, particular aspects of the circumstances of learners can be analysed. The focus of this section is to provide an overview of various aspects of the education profile of North West over the period 2013-15. In this regard, the data highlights important patterns and trends with respect to educational attendance.

Situational analysis

Demographics

The North West Province of South Africa is bordered by Gauteng and the Limpopo Province in the east, the Northern Cape in the west, the Free State in the south and shares an international border with the

Republic of Botswana in the north. It is the sixth largest of the nine provinces in South Africa covering a total area of 116 320 km² (approximately 9, 5% of South Africa). The Province currently comprises of four district municipalities and 21 local municipalities: Education Districts are based on the four Municipal Districts

The North West Province is one of the poorest in South Africa with a provincial gross geographic product (GGP) of R3 964 per person, which is well below the national average of R6 498. The Gini coefficient, a measure of income inequality, is above 0,6 in the Province, placing it amongst the most unequal regions in the world. Rural poverty and rural-urban income differences exacerbate social problems such as violence; crime and HIV infection. The estimated unemployment rate is 38%, slightly higher than the average in South Africa. Unemployment rates amongst women are above 50%. Some 30% of the adult population is illiterate, the highest figure among all provinces in South Africa.

In the Sport development sector, the NDP (National Development Plan) recognises that sport plays an important in promoting social cohesion, nation building, wellness and treats sport as a cross-cutting matter with related sections in Education, Health and Nation building.

During the past financial year, the Sport sector did all the best to align all strategic performance indicators to Outcome 14 as reflected in the NDP in all our plans. Key deliverables of the National Sport and Recreation Plans (NSRP) were achieved. The NSRP focuses on revitalising and reconstruction of sport and recreation for an active and winning nation.

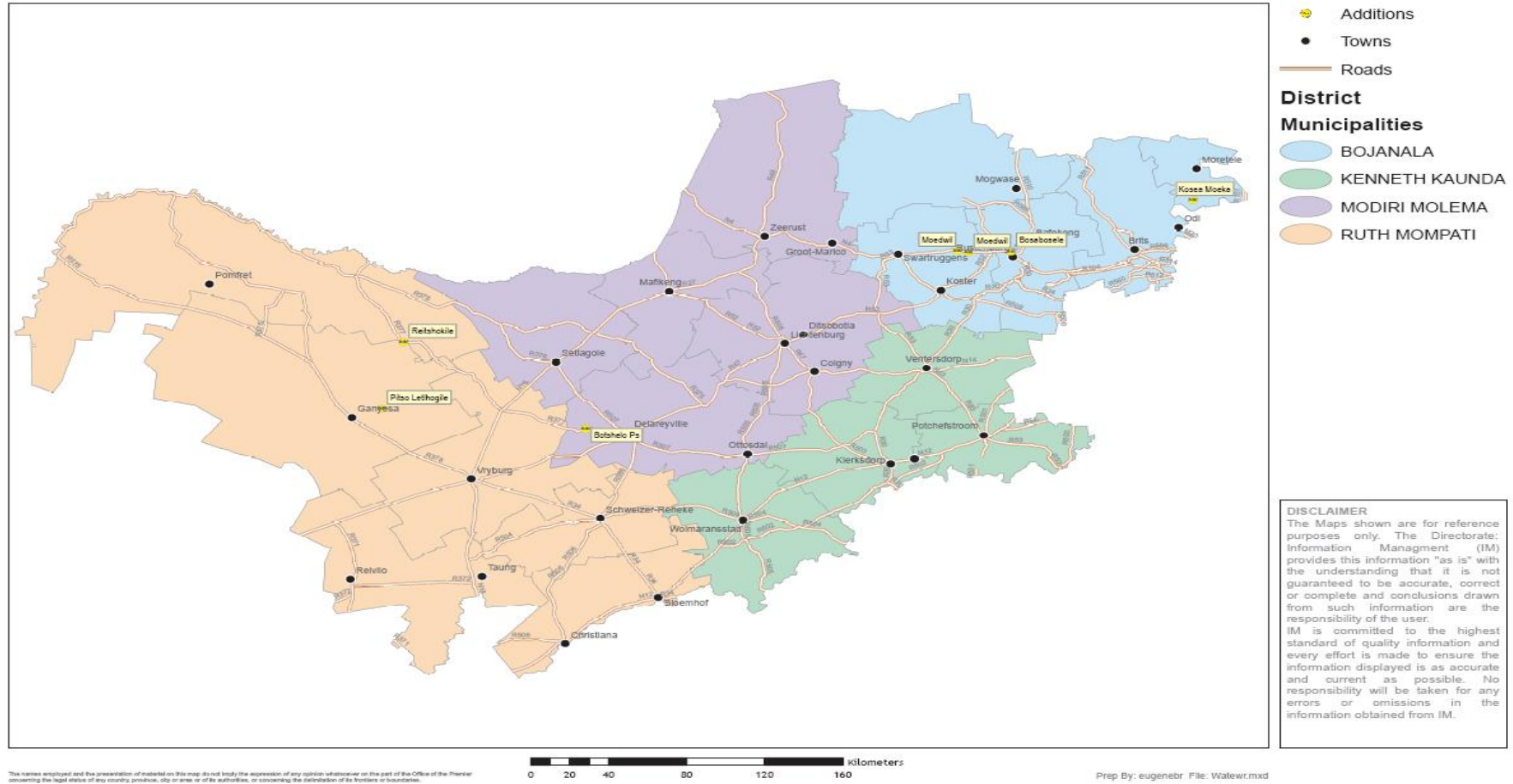
The provinces are allocated a budget through the Conditional Grant in terms of the Division of the Revenue Act where they are to make sure to align their plans and implementation to the NSRP as guided by the Mass Participation Grant Frame Work. The key core indicators or key deliverables are:

CORE INDICATORS

- Number of people actively participating in organised sport and active recreation events
- Number of learners participating in school sport tournaments
- Number of school, hubs and clubs provided with equipment and or attire
- Number of athletes supported by sport academy
- Number of sport academies supported

The indicators are revised annually and for the coming financial year, changes were made in line with new regulations and decisions to accommodate all key events.

Figure 1.



Geography of the North West

Population estimates

When provincial population estimates are desired and the appropriate data are available a multi-regional approach should be considered as this is the only way to guarantee that the total migration flows between regions will sum to zero.

The cohort-component approach suggested by the United Nations was used to undertake the provincial projections for this report. The programming was done through JMP Script Language which was used to develop the projection for the 2016 provincial mid-year estimates using the matrix algebra approach.

The demographic data i.e. fertility, mortality and migration rates as well as the distribution of births and deaths from vital registration (adjusted for late registration and completeness) are used to determine provincial estimates.

Table 2:

Cohort	Female	Male	Total
0–4	200 109	202 705	402 814
5–9	200 912	202 611	403 523
10–14	173 318	174 549	347 867
15–19	159 529	164 743	324 272
20–24	168 155	177 556	345 712
25–29	175 548	194 382	369 931
30–34	148 279	161 159	309 437
35–39	128 864	143 743	272 607
40–44	107 376	117 061	224 437
45–49	91 803	101 457	193 261
50–54	76 349	87 100	163 449
55–59	65 126	73 072	138 199
60–64	53 495	52 031	105 526
65–69	40 248	34 193	74 441
70–74	32 783	21 995	54 779
75–79	21 073	10 566	31 639
80+	22 642	6 080	28 722
Total	1 865 610	1 925 004	3 790 614

Figure 2: Average fertility rate

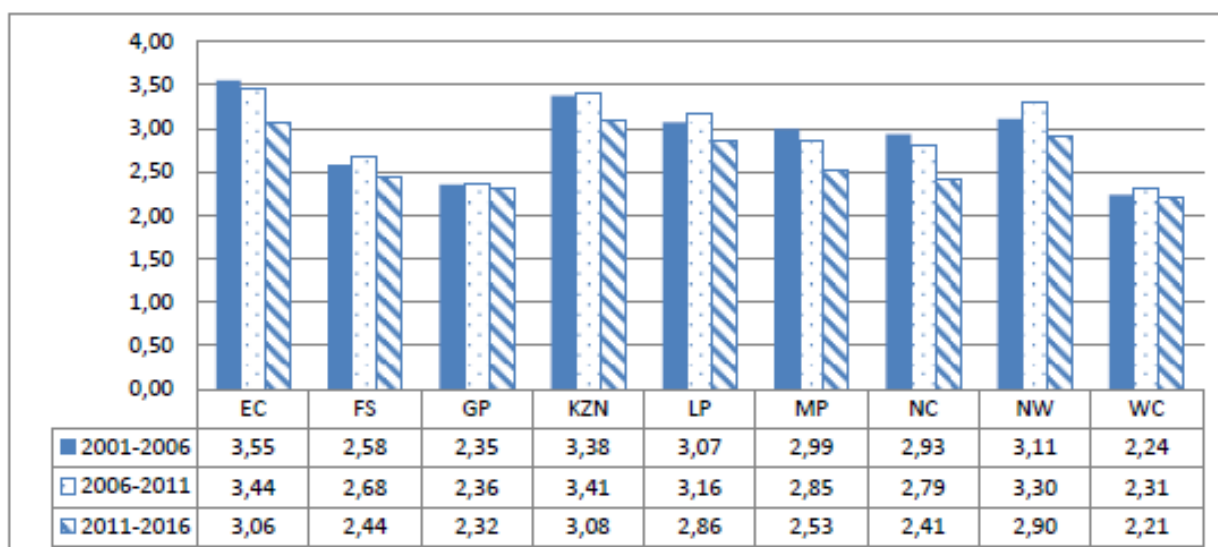


Figure 3: Life expectancy at birth (Males)

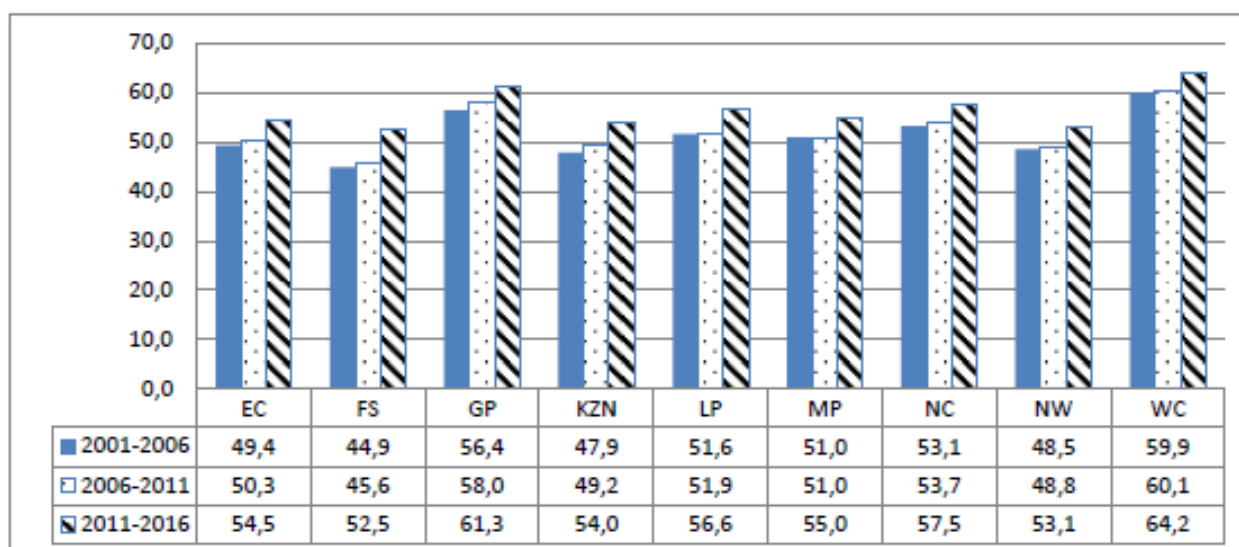
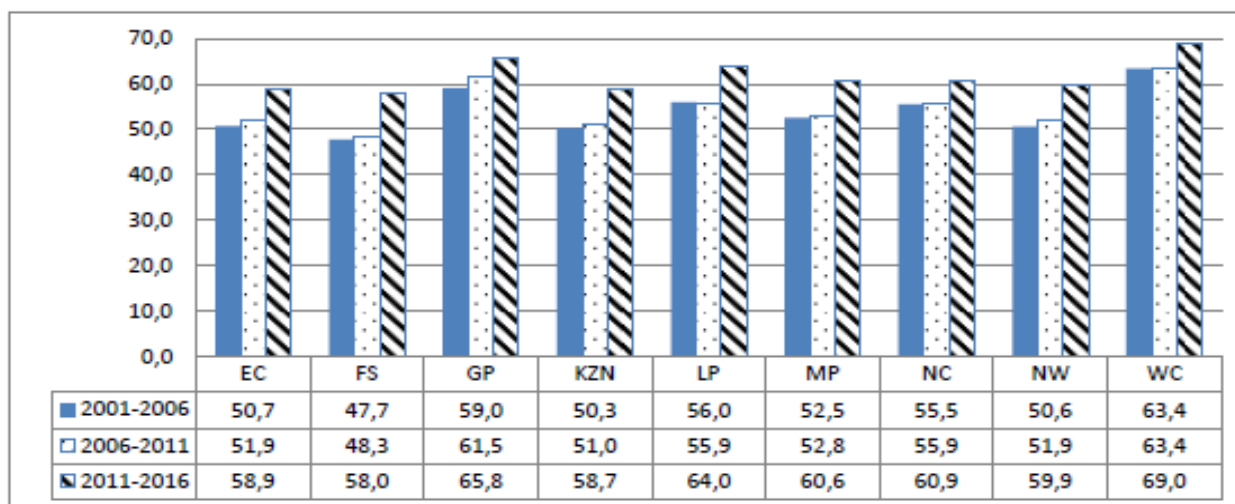


Figure 4: Life expectancy at birth (Females)



School related population data

Table 3: Number of learners, educators and schools in the ordinary public school

	ASS2014	ASS2015	ASS2016
No of Public Schools	1510	1485	1466
Number of Learners	771293	788198	803617
Number of Educators	20254	20264	20597

Table 4: Types of schools

TYPE OF SCHOOLS	NO. OF SCHOOLS
INDEPENDENT	63
PUBLIC	1466

Table 5: Number of learners per gender

NO. OF LEARNERS PER GENDER	
MALE	415922
FEMALE	406605

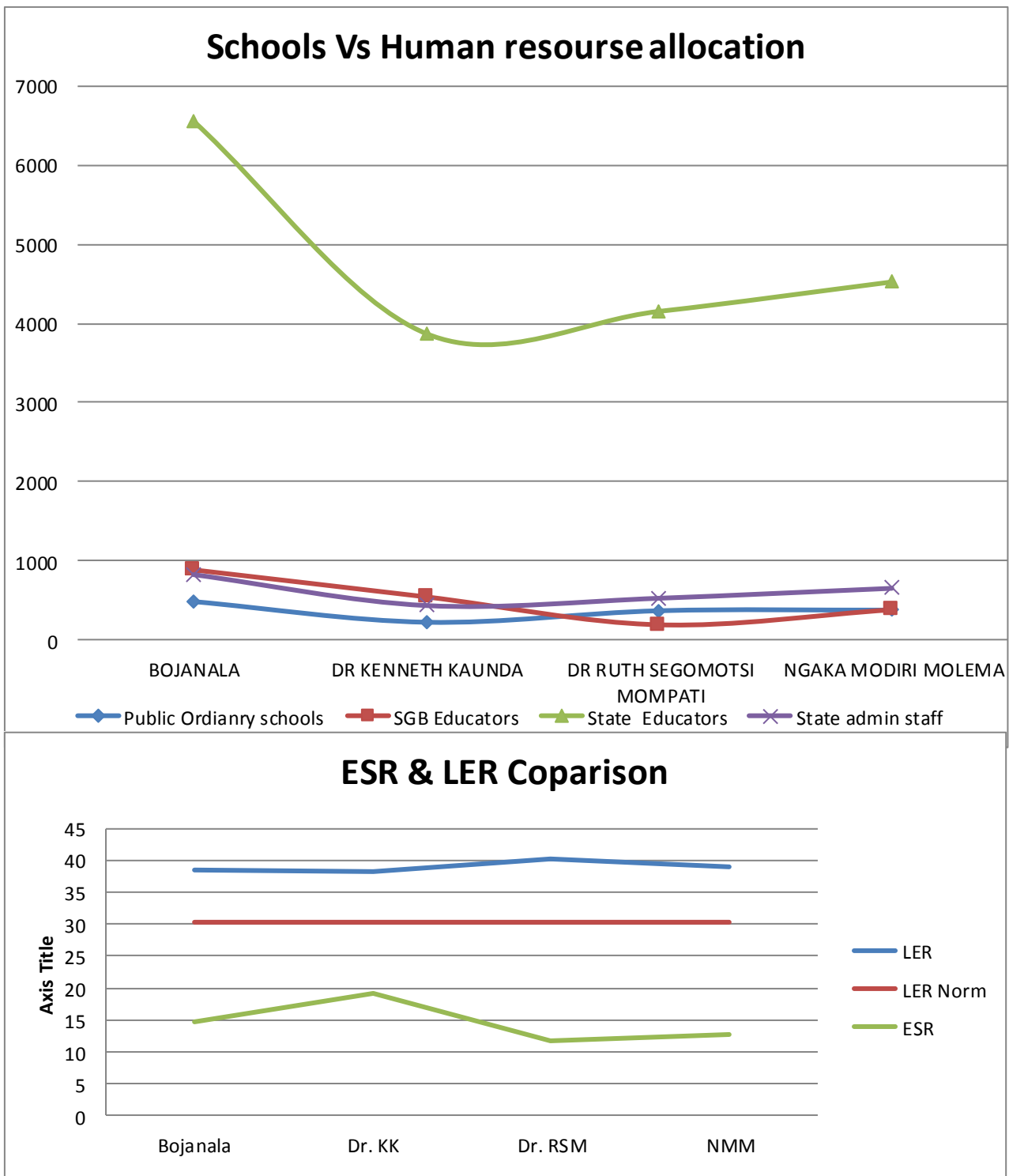
Table 6: Number of learners, educators and schools, and learner-educator ratio (LER), learner-school ratio (LSR) and educator-school ratio (ESR) in ordinary public in the province

TYPE OF SCHOOLS	PUBLIC SCHOOLS								
	LER			LSR			ESR		
	LEARNERS	EDUCATORS	LER	LEARNERS	SCHOOLS	LSR	SCHOOLS	EDUCATORS	ESR
PUBLIC SCHOOLS	803617	20597	39.01	803617	1466	548	1466	20597	14.05
INDEPENDENT SCHOOLS	18910	842	22.46	18910	63	300	63	842	13.37
PUBLIC AND INDEPENDENT	822527	21439	38.37	822527	1529	538	1529	21439	14.02

Table 7: Number of learners, educators and schools, and learner-educator ratio (LER), learner-school ratio (LSR) and educator-school ratio (ESR) per district

DISTRICT	TYPE OF SCHOOLS	LER			LSR			ESR		
		LEARNERS	EDUCATORS	LER	LEARNERS	SCHOOLS	LSR	SCHOOLS	EDUCATORS	ESR
BOJANALA	PUBLIC SCHOOLS	277862	7205	38.57	277862	489	568.22	489	7205	14.73
	INDEPENDENT SCHOOLS	9827	447	21.98	9827	32	307.09	32	447	13.97
DR KK	PUBLIC SCHOOLS	164553	4291	38.35	164553	225	731.35	225	4291	19.07
	INDEPENDENT SCHOOLS	3827	156	24.53	3827	13	294.38	13	156	12.00
DR RSM	PUBLIC SCHOOLS	174105	4312	40.38	174105	372	468.02	372	4312	11.59
	INDEPENDENT SCHOOLS	593	26	22.81	593	2	296.50	2	26	13.00
NMM	PUBLIC SCHOOLS	187097	4789	39.07	187097	380	492.36	380	4789	12.60
	INDEPENDENT SCHOOLS	4663	213	21.89	4663	16	291.44	16	213	13.31

Figure 5: School Vs human resource Allocation

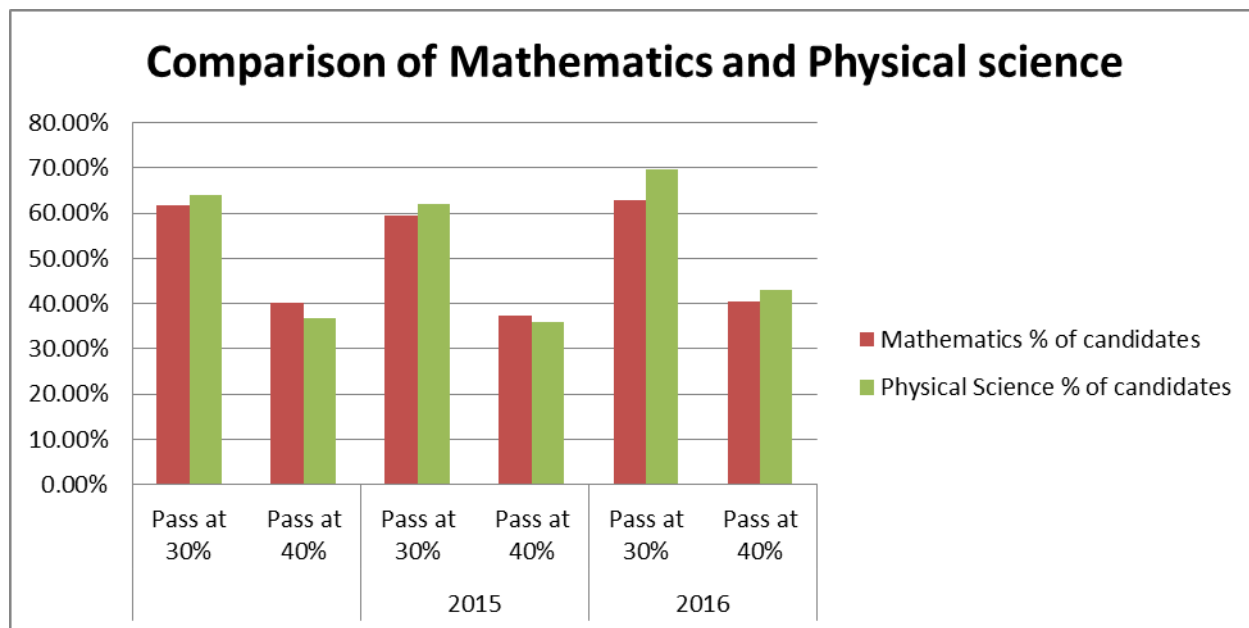


Provincial education performance: Grade 12

The North West Education Department and Sport Development has often emphasized that our province is a mining and agricultural province which relies heavily on the out put of more Mathematics, Science, Technology and Commerce candidates. Special efforts need to be made to improve the quality of the Gr. 12 Mathematics, Physical Sciences, Accounting and Mathematical Literacy results. We are also compelled to bring other Sciences and Technology as well as Commerce to the stable of pure Mathematics and Physical Sciences. The introduction of Technical Mathematics and Technical Physical Sciences started in 2016 in Gr. 10 and will continue in Gr. 11 this year with the specialization in our Technical Schools.

Analysing the Mathematics and Physical Sciences in 2016 the following comes to light:

Figure 6: The table below shows the comparison of the Mathematics and Physical Sciences results since 2013.



The quantity passes is determined by the number of candidates who made the 30%+ pass percentage and the quality passes are determined by the candidates who achieved 40%+ pass percentage.

During 2016, 165 less candidates wrote Mathematics. The fewer candidates that wrote must be seen in the light that 1 237 less candidates wrote the 2016 examination but very important is that although 179 less candidates wrote Mathematics 224 (3.13%) MORE candidates managed to reach the 30% pass criteria and 272 (3.20%) MORE candidates managed to achieve at 40%. In Physical Sciences 497 less candidates wrote the subject and 1 237 less candidates wrote the entire examination. As in Mathematics the Physical Sciences showed an excellent performance as 345 (7.60%) MORE candidates managed to reach the 30% pass criteria and 434 (7.13%) MORE candidates managed to achieve at 40%. The increase at 30% and at

40% pass rates is due to special interventions that start to turn the situation around as Mathematics and Physical Sciences are two of the priority subjects.

A matter of concern is the drop in the pass rate in Mathematical Literacy, countrywide as well as in North West Province. In North West the results dropped at 30% from 90.04% in 2014 to 82.79% in 2015 and dropped to 79.50% in 2016. At 40% the province dropped from 54.65% in 2015 to 49.97% in 2016. As we managed Mathematics and Physical Sciences performance to improve we need to concentrate on Mathematical Literacy with special interventions to stop this downward trend.

In 2015 we obtained 81.5% and obtained the 4th position in the country. The hard work continued in 2016 and special interventions took place like the Last Push campaign and Spring Camps which resulted in the pass rate improved with 1% to 82.5% and the province stayed in position 4 in the country but the National pass rate improved with 1.8%. The small increase in our pass rate indicated that the province turned the corner and is now in an upward again. From the 32 049 candidates who wrote 26 448 passed.

In 2015 the pass rate without the progressed learners was 84.04% and that increase in 2016 to 86.2%, an improvement of 2.16% and therefore the Departmental slogan of reaching for gold is still applicable

The pass rate with the progressed candidates is 82.53% and without the progressed candidates it is 86.2%, It must be acknowledged that 61.16% of the progressed candidates passed the examination, an improvement of 1.27% in comparison with the progressed candidates pass rate in 2015. In 2016 296 (6.36%) achieved admission to Higher Institutions for degree studies and 1 228 (26.4%) achieved admission to Higher Institutions for diploma studies.

These are dividends on the money spent on progressed candidates for a designated camp during the April School Holidays. With the winter and spring camps the progressed candidates formed part of the bigger group and they were therefore part of the LAIP budget of 79 million rand and an additional 14.8 million rand that was allocated to the Districts for the last push campaign. It should be remembered that without these special interventions the prediction from the preparatory examinations was a drop in pass rate.

The Second Chance Matric Programme is intended to provide support to candidates who have been unable to meet the requirements of the National Senior Certificate and thereby meeting the goals of the National Development Plan by increasing learner retention. The categories of candidates who will be covered are those candidates who qualify to write Supplementary Examinations for a maximum of two subjects, progressed candidates who pursue multiple opportunities to complete the NSC, and candidates who failed to meet the requirements of the NSC in 2016.

The North West Province is one of the provinces that is running this project. All preparations has been completed and support to these candidates will start in January. Information is available and it is therefore important for me to urge all the qualifying candidates to visit the District Offices to enrol for this very important programme.

Table 8: NW Pass percentages over time

NW Pass percentages over time	
2014	84.6
2015	81.5
2016 With Progressed	82.5
2016 Without Progressed	86..2

Male / Female performance

In 2016 the male candidates obtained a pass rate 84.71% while the female candidates achieved a pass rate of 80.61%. The male candidates achieved 27.0% in the category Admission into Higher Education: degree studies while the female candidates achieved 28.11% in the same category.

Provincial intervention strategies for 2017

The Learner Attainment Improvement Plans (LAIP) for 2017 has already been distributed to all FET schools. The purpose of these plans is:

More focus on the protection of teaching time and quality contact time; Planning and preparation of lessons to ensure adherence to curriculum needs (correct understanding and implementation of both the learning outcomes and assessment standards aims and objectives); Intensified monitoring, guidance, control and support of the programme; Intensifying correct management of continuous assessment; Improving proficiency of the language of learning and teaching; Subject focus will be directed at identifying candidates' strengths to assist with career choices and access to Higher Education; Accountability for all at school level.

Some of the 2016 Interventions which will continue in 2017.

From the beginning of 2016, the following interventions were put in place to ensure and monitor compliance with curriculum delivery:

- Common Annual Teaching Plans (ATPs) to track curriculum coverage
- Common Programme of Assessment (PoA) to enforce common assessments also in tracking curriculum coverage
- Common tasks to set the standard
- Subject monitoring and moderation
- Subject specific intervention workshops
- Accountability sessions for all subjects: Each school is assigned the number of subject distinction and Bachelor passes to report on quarterly as part of their performance targets.
- Glossary /subject terminology to assist candidates with interpretation of questions
- Teacher Professional Support Forums for content discussions per quarter
- Provisioning of Mind the gap and study materials
- Provisioning of budget for Practical Assessment tasks to schools for all subjects with the practical component
- Assign mentors to schools to monitor and advise and collect information of administration, governance, curriculum delivery and coverage and examination readiness of underperforming schools
- Arranged camps for autumn (only for progressed candidates) winter and spring for all candidates from identified schools

Vacation Camps

Camps are arranged for candidates from the following categories of schools:

- Underperforming Schools (below 70%)
- First Grade 12 presenters
- Schools with subjects that did not have a teacher for some time

Each camp is designed to start with the pre-test to determine the gaps of candidates in each subject identified for the intervention, teaching is informed greatly by materials prepared from the diagnostic reports and also gaps presented by candidates in the pre-tests and during moderation. Candidates sit for a post test that is used to measure the impact of the tuition provided, these are compiled per learner, per school and per centre.

Third term interventions

The Grade 12 June examinations indicated a sharp decline in performance compared to the previous years. Candidates sat common examination in all the 11 big enrolment subjects. The exams were set in line with the increased cognitive demands of CAPS.

The province developed plans for intervention to assist the candidates to cope during both the winter and spring camps including the 10 day intense revision programme that accommodated all candidates at both performing and underperforming schools. Among the interventions are the following:

- Development of Revision Booklets per subject based on moderation reports
- Radio lessons from the 10 of October and continued throughout the exam period: The lessons were for the 11 big enrolment subjects including the African Home Language
- Identification of collectable marks per paper: Each subject identifies areas in the papers where candidates can score easy marks to maximise their performance
- Question answering skills which were also presented to candidates during radio lessons
- Procurement of mind the gap guides for all first presenters
- School based camps for revision : Schools arranged to keep candidates on site for revision and exam sessions to ensure commitment and focus
- Drilling candidates on subject glossary
- Spring revision camps

All these interventions mentioned above will be intensified in 2017 in order to do justice to the National Development Plan (NDP) which encapsulates Action Plan 2014 towards schooling 2025.

Overview of key results on sport development

Significant progress has thus been achieved in most of the core indicators. All efforts were made to comply with the frame work and to deliver on all core performance indicators. The school sport still remains the priority to ensure that more youth take an active part in sport. Through the signed MOU (memorandum of agreement) between Sport and Basic education Department is there to encourage partnership and highly engagements. In North West, School Enrichment is integrated with Sport Development and thus elimination more problems realised by other Provinces and parallel implementation of events. During the past year under review, the participation of learners increased in school sport as more schools registered to take part in the programmes. With the integration between Enrich and School Sport, the organised league system is strengthened. The inter-intra- school participation is now contributing to school sport

participation and we thus increased our targets at level 1-3 that contributes to increased District Tournament participation in 16 codes plus 1(17).

The school sport National tournament also has been divided into three seasonal tournaments in order to manage greater numbers and financial implications: The three seasons have also added value as well as increased passion and participation in Schools Sport. The school Sport is now intensified and more school register to take part in the systems. The educators are provided with relevant training in sport administration, technical coaching and refereeing.

The draw back remains the functionality of school sport structures and the declining interest of educators in organising, and coaching that impact of the programmes. The department will continue in the new year, to strengthen the programme and make all efforts to give effect to both National and Provincial priorities as reflected in the National Sport and Recreation plan as well as NDP.

In order to give positive effect to the Active participation and healthy life styles, the Department was able to implement Recreation day at all districts as well as the celebration of National Recreation day. The structures of Indigenous were revived and established in all codes and obtained fourth position at the National Indigenous games. The Youth Camp, Siyadlala festivals and Big Walk were successfully staged to give effect to the Outcome 14 of NDP and strategic objectives of the National Sport and Recreation plans (NSRP) was also staged. All the main events for Recreation and siyadlala will continue to be implemented in the New Year.

Through the allocation of Sport and Recreation, we able to provide the necessary support to all participating schools and community Clubs with playing attire and basic equipment. We were able to change the levels of 32 coordinators into permanent posts and were able to employ 39 school sport coordinators that is done annually to support all programmes.

Scientific support was given to more athletes and federation at District academies and provincial one following the Academy System. All provincial federations, both priority and non-priority all support fully by the department.

During the June and August, we were able to stage games in celebration of the youth and Women or girls sport.

In club development, more tournaments than planned were staged at all communities with the necessary support from department. 28 tournaments from 8 planned were hosted. The Province was able to stage the following major events like North West Games; Boxing Tournament, Sport Awards, Golf Tournament and including the Disability games from all levels.

In terms of the Provincial priorities, the department was able to stage various games and events at all marginalised communities in line with VSTD approach.

Infrastructure and sport facilities:

The provision of sport and infrastructure is not a core function of the department and through partnership with the sector and national department we were able to play an active role to offer scope, technical support and recommendations of multi-sport. The outdoor gyms were built at Montshioa, Ramosadi School; Naaupoort community; and Marikana. The Artificial turfs are now completed for Disaneng, Dinokana; Huhudi Stadium; There are also projects for MIG that are recommended and will take action in the new year as multi-sport projects

Challenges for the department

- The department is expected to create an active and winning nation in line with NDP and NSRP with a limited budget. Added to the finances, most of the provincial federations are dysfunctional and are unable to deliver and active role in sport related matters
- The organisation structure of sport has different levels with basic Education and with current integration of School Enrichment plus relocation of recreation to Sport development, the process to be completed will take sometimes causing discrepancies of performance information
- The creation, construction and maintenance of the sport facilities remains a challenge with municipalities not playing their part and or not prioritizing sport and recreation facilities.
- Despite the above-mentioned challenges, the department will continue to deliver on their key mandates and take all efforts to implement in terms of NDP and NSRP through partnership with key stake holders.

3.2 Organizational Environment

Organizational structure

The Department has re-aligned its Organisational Structure in line with the Department of Public Service and Administration (DPSA) generic structure for provincial education departments. The Re-aligned Organisational Structure has been approved by the Minister of Public Service and Administration; it will be implemented from the 1st April 2017. The re-aligned organizational structure will improve curriculum delivery and sport development in the province.

According To Provincial Demarcation											
Row Labels	Number Of Schools	Primary K-Gr7	Secondary Gr 7 -12	Foundation Phase Pre K-3	Intermediate Phase Grd 4-6	Senior Phase Grd 7-9	FET Phase 10-12	PreVoc & special	Total number of learners	Total Number Of Educators	Number of CM based on 1:30
Bojanala District Municipality	575	208176	102864	109646	76836	67104	57454	2391	313431	10322	19
Dr Kenneth Kaunda District Municipality	219	102614	52542	53364	38071	35765	27956	1809	157008	5158	7
Dr Ruth Segomotsi Mompoti District Municipality	293	91720	41223	46406	35037	29538	21962	362	133325	4077	10
Ngaka Modiri Molema District Municipality	465	147698	75886	77156	54687	49555	42186	1031	224641	7250	16
Grand Total	1552	550208	272515	286572	204631	181962	149558	5593	828405	26807	52

District support structure

Programme	Link to sector Goal	Link to MEC Delivery Agreement (Outcomes)	Link to MEC Delivery Agreement (Outputs)	Action Plan 2030 statement linked to NWED Strategic Goal
Programme 1		Improve quality of teaching and learning	Increase access to high quality learning materials	Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy
		Ensure a credible outcomes-focused planning and accountability system	Promote functional schools	Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilized transparently and effectively.
Programme 2	<p>Increase the number of learners in Grade 3, 6 and 9 who by the end of the year have mastered the minimum language and numeracy competencies (Goal 1-3).</p> <p>Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university (Goal 4).</p>	Improve the quality of teaching and learning	Improve teacher capacity and practices	<p>Improve teacher capacity and practices</p> <p>Attract a new group of young, motivated and appropriately trained teachers into the teaching profession each year.</p> <p>Ensure that the utilisation of teachers is such that excessively large classes are avoided.</p> <p>Improve the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers.</p> <p>Strive for a teacher workforce that is healthy</p>

Programme	Link to sector Goal	Link to MEC Delivery Agreement (Outcomes)	Link to MEC Delivery Agreement (Outputs)	Action Plan 2030 statement linked to NWED Strategic Goal
	<p>Increase the number of Grade 12 learners who pass mathematics (Goal 5)</p> <p>Increase the number of Grade 12 learners who pass physical science (Goal 6).</p> <p>Improve the average performance of Grade 6 learners in languages and mathematics (Goal 7-8).</p> <p>Improve the average performance of Grade 8 learners in mathematics (Goal 9).</p> <p>Ensure that all children remain effectively enrolled in school at least up to the year in which they turn 15</p>			<p>and enjoys a sense of job satisfaction.</p> <p>Ensure that learners cover all the topics and skills areas that they should cover within their current school year.</p>

Programme	Link to sector Goal	Link to MEC Delivery Agreement (Outcomes)	Link to MEC Delivery Agreement (Outputs)	Action Plan 2030 statement linked to NWED Strategic Goal
	(Goal 10).			
			Increase access to high quality learning materials	Increase access to high quality learning materials Increase access amongst learners to a wide range of media, including computers, which enrich their education.
		Ensure a credible outcomes-focused planning and accountability system	Strengthen school management and promote functional schools	Ensure that the basic annual management processes take place across all schools in the country in a way that contributes towards a functional school environment. Improve parent and community participation in the governance of schools, partly by improving access to important information via the e-Education strategy.
	Improve the access of the youth to FET beyond Grade 9 (Goal 13).			Improve the access of the youth to FET beyond Grade 9.

Programme	Link to sector Goal	Link to MEC Delivery Agreement (Outcomes)	Link to MEC Delivery Agreement (Outputs)	Action Plan 2030 statement linked to NWED Strategic Goal
	Improve the access of children to quality Early Childhood Development below Grade 1 (Goal 11).	Improve early childhood development		Universalize access to Grade R. Improve the quality of early childhood development.

Table 10: Programmes Link to sector Goals, MEC Delivery Agreement and Action Plan 2030 statement linked to NWED Strategic Goals.

4 Revision to Legislative and other mandates

None

5 Planned interventions and Priorities

5.1. Budget Priorities

The table 8.5 below provides a summary of payments and estimates of expenditure for earmarked funds over the seven year period from 2013/14 to 2019/20.

Table : 8.5 Summary of earmarked funds

Description	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Pre-Gr R (0-4)	30 000	31 766	32 084	35 402	35 402	35 402	37 172	39 328	41 294
EM IS	11 557	12 489	12 614	20 883	20 883	20 883	15 160	15 586	16 365
Employee Development	49 575	52 054	43 151	35 734	35 734	35 734	37 876	45 147	47 404
Expand Inclusive	50 786	52 458	29 458	29 982	29 982	29 982	30 512	35 284	37 049
Fet Curriculum Schools	2 034	2 135	2 134	2 156	2 156	2 156	2 177	2 264	2 377
Get Curriculum Schools	1 228	1 290	1 290	1 303	1 303	1 303	1 316	1 368	1 437
Gr R Implementation	36 951	38 798	39 186	44 152	44 152	44 152	45 035	46 360	48 678
HIV/AIDS Program	1 051	1 051	1 051	1 062	1 062	1 062	1 072	1 115	1 171
In-School Sport	15 020	15 771	15 770	17 429	17 429	17 429	17 603	17 779	18 668
LAIP	59 065	62 619	62 639	79 807	79 807	79 807	80 605	81 411	85 482
LTSM	371 986	395 472	408 273	455 836	455 836	455 836	500 640	520 829	552 079
Maths & Science	6 000	6 300	5 670	5 783	5 783	5 783	5 841	5 899	6 194
Qual Learning & Teaching	2 384	2 384	2 384	2 408	2 408	2 408	2 432	2 528	2 655
School Libra Services	6 848	7 190	7 190	7 536	7 536	7 536	7 611	7 687	8 072
Seta Skills Lev	7 098	7 453	7 826	14 241	14 241	14 241	14 653	15 503	16 278
Skills Dev/Training	9 602	10 082	10 081	18 896	18 896	18 896	19 085	19 276	20 240
Teacher Development	10 851	11 393	11 392	11 506	11 506	11 506	11 621	12 081	12 685
	672 036	710 705	692 193	784 116	784 116	784 116	830 411	869 446	918 126

Total expenditure for earmarked funds has increased from R681.7 million in 2012/13 to R983.2 million in 2019/20. These allocations are spread over the 8 programmes with the bulk of funds allocated to programme 02: Public Ordinary Schools.

5.2. SONA Priorities

- The Annual National Assessments in our schools is implemented to keep track of improvements and interventions needed, especially in mathematics and science,
- The need to strengthen the implementation of the Mathematics, Science and Technology Strategy.
- The private sector to partner with government through establishing, adopting or sponsoring maths and science academies or Saturday schools.
- Growth of our early childhood education programmes improves, including pre-Grade R with the view of making Grade R compulsory.
- Improvement in the quality of teaching and learning and the strengthening of management and governance of schools
- Working with educators, parents, the community and various stakeholders, to turn our schools into centres of excellence.
- There should be promotion of inclusivity and diversity, by offering the South African Sign Language curriculum from 2015
- Eradication of mud schools continues with an aim of producing decent environment for learners and educators

Based on the departmental historical performance information, the following projects are those that will continue to be provincial priorities in education:

- Providing schools with the requisite Infrastructure: Schools still need sanitation, water, specialised rooms, fencing, renovations, extensions, and the budget will be spread across these projects to improve the conditions of our schools. This includes expansions of Boarding Schools, improving learner transport and school safety with more emphasis on learner attainments.
- Provision of ICT infrastructure to schools. The use of technology in schools for both administrative purposes and learning is a priority. Where possible, schools will be computerised and connected to the internet.
- Improvement of infrastructure in Special and Full Service schools will be improved to take care of learners with special education needs.

- Improvement of learner performance throughout the system. The Annual National Assessments performance has shown significant improvement in this province, and a concerted effort will be made to support learners at all grades.
- Rationalization of schools: The Department has adopted a system with only two types of schools; Primary schools (Grade R-7) and secondary schools (Grades 8-12).
- The framework acknowledges the central role of social partners, that effective education requires deep societal change. We need strong, sustained and deep support from many corners of civil society, from our unions, SGB elected representatives and faith-based communities.

5.3. SOPA Priorities

The OR Tambo Top Maths and Science achievers for all grade 12 learners in all the VTSD Schools will be introduced.

NGO's, retired professionals, university lecturers and other professionals will be recruited to provide extra classes over weekends, evening, holidays and with cooperation of SGB's during dedicated school hour periods.

Mmabana will be working together with both Departments of Education and Sports Development and CATA is to take the arts to all the schools in the Province.

Ikatisong School of Government will be working closely with the Department of Education, the University of the North West, TVET colleges and SETAs to ensure that the syllabuses are restructured to accommodate the teaching.

The province remains committed to completing the forensic audit around scholar transport to ensure that this important service to our learners operates optimally and achieves Government's plans

The Department of Education will continue to support schools through infrastructure development through renovations, provisioning of water, sanitation and fencing including the expansion of the boarding schools using some of existing rationalised schools

To address the poor performance in Mathematics, the department has embarked on a project of providing Primary schools with Maths Laboratories.

5.4. Performance delivery focus areas in 2017/2018

The overarching goal in the first five years is to increase the effectiveness of the education system in North West. Increasing the school success rate should deliver better results than merely expanding access. The focus will be on additional support to assist underperforming schools to develop and implement turnaround plans. There will be a broader approach to building capacity by training district officials, principals and teachers to address gaps in both subject knowledge and administrative skills. Research and experimentation on different delivery models within early childhood development.

A look at the new Government's agenda shows a slight deviation from Vision 2014. The thrust of government is in transforming the social and economic structure of the country, hence the need to have a shared approach for growth and development. This shared agenda therefore, has put forth a 15 year trajectory with a set of strategic goals and objectives that will provide focus for everyone. The provincial education sector plan will therefore actualize these through various delivery programmes.

Vision 2025, which is a long term plan, has made an attempt to spell out where South Africa wants to be as a society in the projected year. Its focus has been aimed at reducing poverty and inequality, creating jobs and reducing unemployment, reducing violent crimes, improving health and education, improving the lives of South Africans in rural areas, and generally building a South Africa that works and competes well with the rest of the world.

Table 12: Improve functionality of schools

7: Intervention 2: Improve the functionality of schools					
INTERVENTION 2	Improve the functionality of schools				
Outcome	<p>All teachers are competent in the subjects that they teach</p> <p>Grade 3, 6 and 9 achieve 50% or more in the annual national assessments in literacy, maths and science</p> <p>80% of learners complete 12 years of schooling</p> <p>Available infrastructure that are complying with minimum standards and norms</p> <p>Every learner has access to the minimum set of textbooks and workbooks required according to national policy</p>				
Key focus areas					
Implementation period	Year 1	Year 2	Year 3	Year 4	Year 5
Teacher development and accountability	Adjust teacher development programmes based on identified needs	Minimum content knowledge standards for teachers	Reward system for self-directed professional development by	Implement a system for professional competency certification	Credible content knowledge testing system

7: Intervention 2: Improve the functionality of schools					
INTERVENTION 2	Improve the functionality of schools				
Outcome	<p>All teachers are competent in the subjects that they teach</p> <p>Grade 3, 6 and 9 achieve 50% or more in the annual national assessments in literacy, maths and science</p> <p>80% of learners complete 12 years of schooling</p> <p>Available infrastructure that are complying with minimum standards and norms</p> <p>Every learner has access to the minimum set of textbooks and workbooks required according to national policy</p>				
Key focus areas					
Implementation period	Year 1	Year 2	Year 3	Year 4	Year 5
			teachers		
Links to national directives					
NDP	<p>Committed and professional teachers that have a good knowledge of the subjects that they teach</p> <p>The administration of education (including appointment and disciplining of teachers) is the preserve of the government, with unions ensuring that proper procedures are followed</p>				

7: Intervention 2: Improve the functionality of schools					
INTERVENTION 2	Improve the functionality of schools				
Outcome	<p>All teachers are competent in the subjects that they teach</p> <p>Grade 3, 6 and 9 achieve 50% or more in the annual national assessments in literacy, maths and science</p> <p>80% of learners complete 12 years of schooling</p> <p>Available infrastructure that are complying with minimum standards and norms</p> <p>Every learner has access to the minimum set of textbooks and workbooks required according to national policy</p>				
Key focus areas					
Implementation period	Year 1	Year 2	Year 3	Year 4	Year 5
	<p>Learning materials are readily available</p> <p>Basic infrastructure requirements are met across the board</p>				
ANC Manifesto	<p>Improved teacher development and working conditions</p> <p>Latest technology is used to build schools faster in different climates and mobile devices are used</p>				

7: Intervention 2: Improve the functionality of schools					
INTERVENTION 2	Improve the functionality of schools				
Outcome	<p>All teachers are competent in the subjects that they teach</p> <p>Grade 3, 6 and 9 achieve 50% or more in the annual national assessments in literacy, maths and science</p> <p>80% of learners complete 12 years of schooling</p> <p>Available infrastructure that are complying with minimum standards and norms</p> <p>Every learner has access to the minimum set of textbooks and workbooks required according to national policy</p>				
Key focus areas					
Implementation period	Year 1	Year 2	Year 3	Year 4	Year 5
	<p>Building of new schools</p> <p>Interventions through curriculum and assessment policies</p> <p>Every child has a textbook for every learning area, and that the retrieval of textbooks is improved.</p> <p>Increased pass rate in mathematics</p>				

7: Intervention 2: Improve the functionality of schools					
INTERVENTION 2	Improve the functionality of schools				
Outcome	<p>All teachers are competent in the subjects that they teach</p> <p>Grade 3, 6 and 9 achieve 50% or more in the annual national assessments in literacy, maths and science</p> <p>80% of learners complete 12 years of schooling</p> <p>Available infrastructure that are complying with minimum standards and norms</p> <p>Every learner has access to the minimum set of textbooks and workbooks required according to national policy</p>				
Key focus areas					
Implementation period	Year 1	Year 2	Year 3	Year 4	Year 5
Schooling 2025	<p>Improvement in the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers</p> <p>Physical infrastructure and environment of every school inspire learners to want to come to school and learn, and teachers to teach</p> <p>Increased access amongst learners to a wide range of media, including computers, which enrich their education</p>				

7: Intervention 2: Improve the functionality of schools					
INTERVENTION 2	Improve the functionality of schools				
Outcome	<p>All teachers are competent in the subjects that they teach</p> <p>Grade 3, 6 and 9 achieve 50% or more in the annual national assessments in literacy, maths and science</p> <p>80% of learners complete 12 years of schooling</p> <p>Available infrastructure that are complying with minimum standards and norms</p> <p>Every learner has access to the minimum set of textbooks and workbooks required according to national policy</p>				
Key focus areas					
Implementation period	Year 1	Year 2	Year 3	Year 4	Year 5
MTSF	<p>Credible content knowledge testing system established for teachers including an incentive system.</p> <p>Teacher development programmes are adjusted based on identified needs.</p> <p>Content competency testing with minimum content knowledge standards for teachers.</p> <p>Reward system for self-directed professional development by teachers in place.</p>				

7: Intervention 2: Improve the functionality of schools					
INTERVENTION 2	Improve the functionality of schools				
Outcome	<p>All teachers are competent in the subjects that they teach</p> <p>Grade 3, 6 and 9 achieve 50% or more in the annual national assessments in literacy, maths and science</p> <p>80% of learners complete 12 years of schooling</p> <p>Available infrastructure that are complying with minimum standards and norms</p> <p>Every learner has access to the minimum set of textbooks and workbooks required according to national policy</p>				
Key focus areas					
Implementation period	Year 1	Year 2	Year 3	Year 4	Year 5
	<p>Professional competency certificate for teaching graduates before they enter the profession.</p> <p>FunzaLushaka bursary holders are absorbed into teaching posts.</p> <p>Infrastructure complying with minimum standards and norms</p> <p>Increase access to quality reading material</p>				

Table 13: Intervention 3: Increase in learners that attend Early childhood Development programmes

INTERVENTION 3	Increase in learners that attend Early Childhood Development programmes
Outcome	99% of Grade 1 learners have attended Grade R by 2019
Key focus areas	
Key themes of national directives	
NDP	An early childhood development delivery model is implemented
ANC Manifesto	<p>Two years of compulsory pre-school education</p> <p>Fuller integration of Grade R educators in the post and remuneration structure</p> <p>Poor families benefit from access to a stimulation programme through community-based initiatives and home visits</p> <p>Strengthened coordination between departments responsible for early childhood development, and the non-profit and private sectors</p>
Schooling 2025	Improved access of children to quality ECD
MTSF	<p>Qualifications of Grade R practitioners to NQF level 6 set</p> <p>Each learner attends Grade R and has access to grade R LTSM</p>

6. Overview of 2017/18 Budget and MTEF Estimates

6.1 Table 14: Expenditure Estimates

The services rendered by the department are categorized under eight programmes, which are aligned to the uniform budget and programme structure developed by National Treasury except for Programme 8 which is created to accommodate the Sport Development function in line with reconfiguration process proclaimed by the Premier on 2014.

The table 8.3 below provides a summary of payments and estimates of expenditure according to programmes over the seven year period from 2013/14 to 2019/20.

Table 8.3 : Summary of payments and estimates by programme: Education And Sports Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Administration	653 613	718 127	717 877	827 973	809 517	809 517	869 139	925 937	979 190
2. Public Ordinary School Education	8 882 835	9 209 538	9 653 381	10 623 563	10 530 143	10 530 143	11 294 382	12 201 710	13 095 892
3. Independent School Subsidies	23 758	18 642	28 887	28 203	30 459	30 459	29 613	31 331	33 148
4. Public Special School Education	331 334	394 935	472 029	512 311	521 711	521 711	561 668	599 768	637 063
5. Early Childhood Development	336 347	405 726	467 305	544 379	554 379	554 379	586 060	624 449	665 277
6. Infrastructure Development	737 861	613 591	1 052 693	973 989	1 015 007	1 015 007	1 076 331	965 464	1 019 530
7. Examination And Education Related Services	570 980	603 886	613 438	713 825	659 425	659 425	732 918	774 545	822 686
8. Sport And Recreation	142 720	113 495	104 324	127 643	141 921	141 921	131 586	138 046	145 997
Total payments and estimates	11 679 448	12 077 940	13 109 934	14 351 886	14 262 562	14 262 562	15 281 697	16 261 250	17 398 783

The department's expenditure increased from R11.6 billion in 2013/14 to R13 billion in 2015/16 and the budget is increasing from R14.2 billion from the 2016/17 revised estimates to R15.2 billion in 2017/18 representing an increase of 7.1 per cent.

The spending focus over the medium term will continue to go towards service delivery outputs as captured in the Annual Performance Plan of the department. A significant amount of the budget is allocated to Compensation of Employees as the main cost driver in the sector, provision of learner and teacher support material, infrastructure development, sport development and skills development programs and interventions.

However, operational expenditure, including payment of fixed costs will remain under pressure over the medium term due to current budgetary constraints.

Table 15: Summary of economic classification

Table 8.4 : Summary of provincial payments and estimates by economic classification: Education And Sports Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	9 999 404	10 382 089	11 042 849	12 253 079	12 132 031	12 132 031	12 944 830	13 973 062	14 982 834
Compensation of employees	9 006 149	9 473 928	9 920 640	11 018 670	10 825 670	10 825 670	11 709 199	12 666 812	13 609 696
Goods and services	993 255	907 801	1 122 207	1 234 402	1 306 354	1 306 354	1 235 614	1 306 231	1 373 118
Interest and rent on land	–	360	2	7	7	7	17	19	20
Transfers and subsidies to:	1 003 979	1 085 993	1 150 939	1 182 295	1 211 030	1 211 030	1 299 993	1 362 796	1 438 523
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	7 130	7 486	14 311	14 241	14 241	14 241	14 653	15 501	16 400
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	1 996	–	–	–	–	–	–	–
Non-profit institutions	911 355	973 372	1 028 035	1 105 610	1 136 601	1 136 601	1 219 554	1 277 695	1 348 486
Households	85 494	103 139	108 593	62 444	60 188	60 188	65 786	69 600	73 637
Payments for capital assets	676 065	609 858	908 286	916 512	919 501	919 501	1 036 874	925 392	977 426
Buildings and other fixed structures	653 725	550 080	886 479	874 667	879 156	879 156	995 167	884 560	934 224
Machinery and equipment	22 340	35 169	21 807	41 845	40 345	40 345	41 707	40 832	43 202
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	24 609	–	–	–	–	–	–	–
Payments for financial assets	–	–	7 860	–	–	–	–	–	–
Total economic classification	11 679 448	12 077 940	13 109 934	14 351 886	14 262 562	14 262 562	15 281 697	16 261 250	17 398 783

Compensation of employees: Expenditure incurred by the department on compensation of employees grew from R9 billion in 2013/14 to a budget of R13.6 billion in 2019/20. During the Adjustment Budget for 2016/17, the Provincial Treasury took a decision to reduce compensation of employees budget by R150 million. In addition, the budget reduction was implemented over the three year period of the 2017/18 MTEF, which amount to R507.3 million thus putting further strain on the already pressurised budget.

This baseline reduction on compensation of employees will have a negative impact on the department ability to fill critical vacancy posts and deliver on its mandate.

However, compensation of employees remains under a lot of pressure due current budgetary constraints as well as higher than anticipated wage agreements. The department has higher vacancy rate which stood at 32 per cent going into 2016/17 financial year. The greater portion of these vacant posts is offices based and school support staff.

Measures implemented jointly by the department and Provincial Treasury to contain expenditure on compensation of employees will continue in the medium term and savings derived from these interventions will be utilized to relieve pressure on other critical pressure points.

Goods and services: Spending on goods and services is largely influenced by various priorities in the education sector such as learner and teacher support materials, skills and teacher development, learner attainment improvement strategies, subject advisory and curriculum implementation support, mass sports participation, ICT related costs for monitoring and reporting as well as fixed costs security and municipality services.

The allocation decrease slightly from R1.3 billion in 2016/17 adjusted budget to R1.2 billion in 2017/18. This is mainly as result of conditional grant and LTSM rollover of R18 million received during the 2016/17 financial year included in the adjusted budget.

A larger portion of the Goods and Services budget amounting to R500 million will be spent on procurement of textbooks and stationery for learners. Training and LAIP budget also accounts for a significant amount of the Goods and Services budget.

Spending trends in the outer year will remain modest, meaning that the department will have to implement stringent measures to contain spending on discretionary items such as catering to realize any savings that can be utilized to counter the effect of price increasing in some of the cost driver that fall under this economic classification.

Transfers and subsidies: The greater portion of the budget under Transfer Payments goes towards funding of school operations as all public schools in the province are Section 21. These allocations are based on the national school funding norms and standards.

A significant amount is also transferred to schools implementing the national school nutrition program as procurement of groceries and related foodstuffs is done at school level. Stringent measures have been put in place to ensure that these funds are not utilized for any other activities other than NSNP related.

Transfer payments increase by only 7.3 per cent from the 2016/17 adjusted budget of R1.2 billion to R1.3 2017/18 financial year. The increase caters mainly for norms and standard section 21 schools including grade R in Public schools, Special schools and national school nutrition programme. It is also important to indicate that the departments comply with the national norms and standard in funding our section 21 public schools.

Capital assets - Machinery: The budget for machinery and equipment increase slightly from R40.3 million in 2016/17 adjusted budget to R41.7 million in 2017/18. The greater portion of the budget goes towards procurement of ICT equipment for schools, pool vehicles, and to purchase maths and science kits.

Capital assets - Building and other fixed structures: The allocation has increased from R879 million in the 2016/17 adjusted budget to R995 million in 2017/18 hence a significant increase of 13.2 per cent in the budget for building and other fixed structures.

Total budget for buildings and fixed structures mainly focuses on the upgrading and rehabilitation of existing school infrastructure, including construction of additional classrooms to ensure that all school facilities provide a conducive environment for effective teaching and learning to take place.

Part C: Programme and Sub-programme plans

1. Programme 1: Administration

Programme Purpose:

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

Analysis per programme

Table 16: Programme 1 and its sub-programmes

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 in line with the ministerial handbook.
Sub-programme 1.2	Corporate Services	To provide management services which are not education specific for the education system
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 System in accordance with the National Education Information Policy
Sub-programme 1.6	Conditional grant	To provide for projects under programme 1 specifies by the Department of Basic Education and funded by conditional grants

Programme deliverables:-

- Supported employees through provision of training sessions and user manuals
- Integrated data management and e-learning

Strategic Goal 1: Effective and efficient governance, management and financial support systems

PROGRAMME 1

Table 17: Strategic Objective

Strategic Objective	Objective statement	5-year Target	Audited/Actual Performance			Estimate 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.1 Ensure effective governance processes	To support employees and improve their occupational and management competencies	100%	100%	100%	100%	100%	100%	100%	100%
	To provide an integrated data management and e-learning to strengthen and support a functional NWEDSD	100%	100%	100%	100%	100%	100%	100%	100%

Table 18: Programme Performance Indicators

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimate 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
PPM 101	Number of public schools that use the schools administration and management systems to electronically provide data		1555	1543	1512	1443	1497	1497	1497
PPM 102	Number of public schools that can be contacted electronically (e-mail)		612	437	1512	1494	1465	1465	1465
PPM 103	Percentage of education expenditure going towards non-personnel items		9,5%	12%	10%	10%	10%	10%	11%
PPM 104	Number of schools visited by district officials for monitoring and support purposes		DNA	DNA	5292	1512	1530	1488	1488
1.2.1	Number of office based employees trained	2700	902	401	1 350	600	600	600	600
1.2.2	Number of unemployed youth: - Participating in internship	778	103	100	138	100	100	100	100

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimate 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	- Awarded bursaries					36	36	0	0
1.2.3	Number of employees attending employee Health and Wellness activities	45692	106	80	60	11408	11408	11408	11408
1.2.4	Percentage of office-based educators monitored on the implementation of PMDS	100%	DNA	60%	60.7%	70%	70%	70%	70%
1.2.5	Number of schools that will be monitored on integrating ICT in teaching and learning	1350	DNA	259	200	230	250	250	250
1.3.1.	Percentage of learners in schools that are funded at a minimum level	N/A	N/A	N/A	N/A	N/A	100%	100%	100%
1.3.2.	Percentage of women in SMS positions. (Percentage of office based women in Senior Management Service).	N/A	N/A	N/A	N/A	N/A	25%	30%	36%
1.3.3.	Percentage of women in Principalship posts.	N/A	N/A	N/A	N/A	34	36	38	40

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimate 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.3.4.	Percentage of 7 to 15 year old attending education institutions	N/A	N/A	N/A	N/A	N/A	100%	100%	100%
1.3.5.	The percentage of school principals rating the support services of districts as being satisfactory	N/A	N/A	N/A	N/A	N/A	70%	70%	70%
1.4.1.	Percentage of schools with full set of financial management responsibilities on the basis of assessment.	N/A	N/A	N/A	N/A	N/A	N/A ¹	N/A	N/A
1.4.2.	The percentage of schools visited at least twice a year by district officials for monitoring and support purposes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
1.4.3.	Percentage of district managers whose competency has been assessed against criteria developed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

• ¹ Reasons for all indicators with a target of N/A are explained in Annexure B

Table 19: Programme performance indicators quarterly targets for 2017/18

Programme Performance Indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM101	Number of public schools that use the schools administration and management systems to electronically provide data	Quarterly	1497	1497	1497	1497	1497
PPM102	Number of public schools that can be contacted electronically (e-mail)	Quarterly	1465	350	450	200	465
PPM103	Percentage of education expenditure going towards non-personnel items	Annual	10%				10%
PPM 104	Number of schools visited by district officials for monitoring and support purposes	Quarterly	1530	1530	1530	1530	1530
1.2.1	Number of office based employees trained	Quarterly	600	200	200	50	150
1.2.2	Number of unemployed youth: - Participating in internship - Awarded bursaries	Annual	100 36				100 36
1.2.3	Number of employees attending employee Health and	Quarterly	11408	2552	2852	3452	2552

Programme Performance Indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	Wellness activities						
1.2.4	Percentage of office-based educators monitored in the implementation of PMDS	Annual	70%	10%	20%	20%	20%
1.2.5	Number of schools that will be monitored on integrating ICT in teaching and learning	Quarterly	250	72	72	32	74
1.3.1.	Percentage of learners in schools that are funded at a minimum level	Annual	100%				100%
1.3.2.	Percentage of women in SMS positions. (Percentage of office based women in Senior Management Service).	Annual	25%				25%
1.3.3.	Percentage of women in Principalship posts.	Annual	36				36
1.3.4.	Percentage of 7 to 15 year old attending education institutions	Annual	100%				100%
1.3.5.	The percentage of school principals rating the support services of districts as being satisfactory	Annual	70%				70%
1.4.1.	Percentage of schools with full set of financial	N/A	N/A	N/A	N/A	N/A	N/A

Programme Performance Indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
	management responsibilities on the basis of assessment.						
1.4.2.	The percentage of schools visited at least twice a year by district officials for monitoring and support purposes	N/A	N/A	N/A	N/A	N/A	N/A
1.4.3.	Percentage of district managers whose competency has been assessed against criteria developed	N/A	N/A	N/A	N/A	N/A	N/A

Table 20: Reconciling performance targets with the budget and MTEF

Table 8.8 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	9 469	7 982	6 822	9 394	9 394	9 394	9 879	10 452	11 144
2. Corporate Services	308 644	359 067	342 770	379 008	381 452	381 452	404 555	434 983	459 675
3. Education Management	324 341	337 890	356 077	391 119	371 419	371 419	404 628	433 884	458 902
4. Human Research Development	6 242	8 641	9 564	24 896	24 896	24 896	24 956	27 022	28 665
5. Conditional Grants	-	-	-	-	-	-	-	-	-
6. Education Management System	4 917	4 547	2 644	23 556	22 356	22 356	25 121	19 596	20 804
Total payments and estimates	653 613	718 127	717 877	827 973	809 517	809 517	869 139	925 937	979 190

Table 8.9 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	641 807	709 690	710 023	813 849	798 449	798 449	854 652	913 512	966 044
Compensation of employees	491 976	556 634	562 146	624 746	611 746	611 746	671 598	716 854	765 600
Goods and services	149 831	152 696	147 877	189 103	186 703	186 703	183 054	196 658	200 444
Interest and rent on land	-	360	-	-	-	-	-	-	-
Transfers and subsidies to:	5 229	5 134	6 301	5 193	2 937	2 937	5 452	5 768	6 102
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	33	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-46	-	-	-	-	-	-
Households	5 229	5 101	6 347	5 193	2 937	2 937	5 452	5 768	6 102
Payments for capital assets	6 577	3 303	1 568	8 931	8 131	8 131	9 035	6 657	7 044
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 577	3 303	1 568	8 931	8 131	8 131	9 035	6 657	7 044
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-15	-	-	-	-	-	-
Total economic classification	653 613	718 127	717 877	827 973	809 517	809 517	869 139	925 937	979 190

1.4. Performance and Expenditure Trends

The spending focus for the programme over the medium term is mainly for provision of administrative support and monitoring of schools and circuit offices. The overall programme budget is increasing by 7.4 per cent from 2016/17 and the great part is allocated to fund compensation of employees under Corporate and Education Management services. The budget of the Office of the MEC is increasing modestly in the medium term in line with the current operational needs of the office.

The budget for Corporate Services is inclusive of the entire department's support services, inclusive of financial management, legal services, supply chain management, security services, human resource management, communication and infrastructure management. With the budget allocated under this sub-programme the department is planning to continue with implementation of interventions to improve the overall performance of the department's support services with special attention issues raised by the Auditor General on operational efficiency, compliance with laws and regulations as well monitoring and evaluation performance information.

The main functions of the sub-programme Education Management is to provide education planning, implementation of curriculum related interventions and programs and general support to all schools in the province through the district and circuit offices. The programme is also responsible for professional and subject advisory services and provision of curriculum related resources to improve learner outcomes in subjects such as mathematics and science.

The budget Human Resources Development funding provide funding for learnerships to school leavers and graduates as well as offering bursaries to unemployed youth in partnership with the office of the Premier.

Education Management Information System (EMIS) grows significantly from the 2016/17 Main Appropriation onward in order to ensure the speedy roll-out of the South African Schools Administration and Management System (SA-SAMS).Funding allocated to procure ICT equipment for the implementation of SA-SAMS as part of the broader Operation Phakisa Project . However, for 2018/19 MTEF funding is aimed at maintaining and ensuring smooth operation of the South African Schools Administration and Management System (SA-SAMS) to enhance monitoring and reporting at school level.

Overall the programme budget per economic classification increase above the total budget allocated to the vote mainly to cater for the carry through costs of compensation of employees. Compensation of employees grows modestly at 9.8 per cent to cover for the annual salary cost of living adjustments.

Goods and services fluctuate between 2013/14 to 2015/16, largely due to the in-year budget reprioritisation to partly address pressures in Compensation of employees. The allocation for 2016/17 increases significantly when compared to the expenditure trends of prior years.

Cost containment measures that the department implemented in the past financial years will continue in 2017/18. These measures are intended to reduce spending on day-to-day discretionary expenditure items such as subsistence and travelling, catering, etc. Any efficiency gains and savings realized from cost containment will be redirected to ensure adequate funding for fixed costs such as municipality and security services as they are expected to increase considerably in the medium term.

Initiatives that were previously implemented to strengthen financial, human resources, supply chain management and accountability will also continue in the new financial year.

Table 21: Risk and Risk management

No	Description	Mitigation
1	Inability to institute and maintain adequate systems and controls at school level	Training of schools on Financial Management has become a priority to enhance schools' capacity to spend and account for funding.
2	Inadequate communication and security information sharing within the department.	Increase in human resource capacity in MISS Unit.
3	Inadequate implementation of documents and ICT security measures.	Electronic filing system.

No	Description	Mitigation
4	Non compliance to bursary policy	Policy review
5	Ineffective provision of revenue services.	Decentralisation of revenue function to the districts (awaiting finalisation of the structure), Constant reminders and follow-ups, Make recommendation for the revenue officials posts to be created.
6	Ineffective reconciliation of suspense and control accounts.	Investigate the transactions in each account and correct, Timeous monthly reconciliations, Regular visits to districts (make schedule), Sending lists of requested supporting documents to districts, Make recommendation for the reconciliation officials posts to be created, Ongoing training and motivation.

PROGRAMME 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 and White Paper 6 on inclusive education. (e-learning is also included)

Analysis per programme:

Table 22: Programme 2 and its sub-programmes

Sub-programme 2.1:	Public primary level	To provide specific public primary ordinary schools (including inclusive education) with resources required for the Grade 1 to 7 levels.
Sub-programme 2.2:	Public secondary level	To provide specific public secondary ordinary schools (including inclusive education) with resources required for the Grades 8 to 12 levels.
Sub-programme 2.3:	Human resource development	To provide departmental services for the development of educators and non-educators in public ordinary schools (including inclusive education).
Sub-programme 2.4:	School sport, culture and media services	To provide additional and departmentally managed sporting, cultural and reading activities in public ordinary schools (including inclusive education).
Sub-programme 2.5:	Conditional grants	To provide for projects under (including inclusive education) under programme 2 specified by the Department of Basic Education and funded by conditional grants.

Programme deliverables:-

- Access to public ordinary
- Support to public ordinary schools

- Improved governance, management and performance in schools
- Trained and capacitated personnel

Strategic Goal 2: Improved learner attainment in grades 3, 6, 9 and 12

PROGRAMME 2

Table 23: Strategic Objective

Strategic Objective	Objective Statement	5-year Target	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Improved functionality and performance of schools	To support targeted schools to be accessible, functional and improve performance through evaluations, provision of resources, training of personnel and ensure compliance in the implementation of IQMS	100%	100%	100%	100%	100%	100%	100%	100%

Table 24: Programme Performance Indicators

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimate 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
PPM 201	Number of full service schools servicing learners with learning barriers		20	20	16	16	16	16	16
PPM 202	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)		DNA	DNA	DNA	0.7%	80%	85%	90%
PPM 203	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)		DNA	DNA	DNA	0.7%	60%	70%	80%
PPM 204	Number of schools provided with multi-		174	120	107	107	25	25	25

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimate 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	media resources								
PPM 205	Learner absenteeism rate		DNA	DNA	DNA	3	3.5%	2.8%	2.8%
PPM 206	Teachers absenteeism rate		DNA	DNA	DNA	9.5	5.6%	6%	6%
PPM 207	Number of learners in public ordinary school benefiting from the no-fee school policy		675 575	687 075	702 802	710 779	718 597	726 502	734 493
PPM 208	Number of educators trained on Literacy/Language content and methodology		DNA	DNA	2 700	2000	2000	3000	3000
PPM 209	Number of educators trained on Numeracy/Mathematics content and methodology		DNA	DNA	3 000	2500	2060	2500	2500
2.1	Percentage of targeted Public Ordinary schools that received their stationery in January	100%	100%	100%	100%	100%	100%	100%	100%
2.2	Percentage of targeted Public Ordinary schools that received their textbooks in January	100%	100%	100%	100%	100%	100%	100%	100%
2.3	Number of schools provided with extra	440	80	116	80	120	80	80	80

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimate 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	support for the achievement of safety measures								
2.4	Percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.	100% (1495 schools)	50%	60% (897 schools)	60% (897 schools)	70% (1047 schools)	80%	85%	90%
2.5	Percentage of schools monitored in the implementation of IQMS	100%	DNA	DNA	70%	70% (1047) schools	80% (1488)	80%	80%
2.6	Number of school based educators trained on other interventions excluding Mathematics (PPM 209) and Languages (PPM 208) content training	40 000	519	15 379	14 000	10 000	10 000	9000	9000
2.7	Number of identified schools provided with Mathematics and / or Science equipment and consumables	1250	262	280	0	150	100	100	100
2.8	Number of school based administrative employees trained	2 500	DNA	1 350	500	300	300	300	400

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimate 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.9	Number of new bursaries awarded to school based employees (excluding reinstatements)	1 500	554	DNA	300	250	250	250	250
2.10	Percentage of Funza Lushaka bursary holders placed in schools by June of the year after qualifying	1000	84	208	200	200	100%	100%	100%
2.11	Number of events supported by school enrichment programme	28	24	24	28	28	30	30	30
2.2.1	Number of educators employed in public ordinary schools.	N/A	N/A	N/A	N/A	N/A	21580	22600	24300
2.2.2	Number of non-educators employed in public ordinary schools.	N/A	N/A	N/A	N/A	N/A	2205	2300	2400
2.2.3	Number of learners who benefit from learner transport.	N/A	N/A	N/A	N/A	N/A	39 300	39 300	39 300
2.2.4	Number of learners with special education needs identified in public ordinary schools.	N/A	N/A	N/A	N/A	N/A	3200	3600	4000

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimate 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.2.5	Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time.	N/A	N/A	N/A	N/A	N/A	3189	3300	3500
2.2.6	Percentage of learners in schools with at least one educator with specialist training on inclusion.	N/A	N/A	N/A	N/A	N/A	23%	25%	27%
2.2.7	Percentage of learners having access to the required textbooks in all grades and all subjects	N/A	N/A	N/A	N/A	N/A	90%	90%	90%
2.2.8	Percentage of schools where allocated teaching posts are all filled.	N/A	N/A	N/A	N/A	N/A	100%	100%	100%
2.2.9	Percentage of learners in schools with a library or multi-media centre fulfilling certain minimum standards	N/A	N/A	N/A	N/A	N/A	61%	66%	71%
2.2.10	Percentage of schools producing the minimum set of management documents at the required standard for instance: School budget, School Improvement Plan, an Annual Report,	N/A	N/A	N/A	N/A	N/A	80%	85%	90%

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimate 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	Attendance Registers, Record of learner marks.								
2.2.11	Number of learners who benefit from National School Nutrition Programme (NSNP).	N/A	N/A	N/A	N/A	N/A	711019	711019	711019
2.2.12	Percentage of learners that cover everything in the curriculum for the current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners.	N/A	N/A	N/A	N/A	N/A	95% (FET) GET (95%)	100% (FET) GET (100%)	100% (FET) GET (100%)
2.2.13	Number learners enrolled in public ordinary schools	819 496	763 411	771 748	788 198	803 229	819 496	831 034	846 223
2.2.14.	Percentage of learners who are in classes with no more than 45 learners.	N/A	N/A	N/A	N/A	N/A	70%	72%	75%
2.2.15.	The Average hours per year spend by teachers on professional development activities.	N/A	N/A	N/A	N/A	N/A	62 Hrs	66 Hrs	70 Hrs

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimate 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.3.1.	Percentage of learners having access to workbooks per grade	N/A	N/A	N/A	N/A	N/A	N/A ²	N/A	N/A
2.3.2.	The number of teachers self assessed using knowledge testing system	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2.3.3.	Percentage of identified teachers meeting required content knowledge levels after support	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2.3.4.	Percentage of learners having access to broadband	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2.3.5.	Percentage of targeted learners supplied with workbooks	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2.3.6.	Proportion of principals appointed based on competency assessment processes	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2.3.7.	Proportion of principals who have signed performance agreements	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2.3.8.	The percentage of youths who obtained a National Senior Certificate from a	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimate 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	school								

² Reasons for all indicators with a target of N/A are explained in Annexure B

Table 23: Programme performance indicators quarterly targets for 2017/18

Programme Performance indicator		Reporting period	ANNUAL TARGET 2017/18	Q1	Q2	Q3	Q4
PPM 201	Number of full service schools servicing learners with learning barriers	Annual	16				16
PPM202	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	Annual	80%				80%
PPM203	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	Annual	60%				60%
PPM 204	Number of schools provided with multi-media resources	Annual	25				25

Programme Performance indicator		Reporting period	ANNUAL TARGET 2017/18	Q1	Q2	Q3	Q4
PPM 205	Learner absenteeism rate	Quarterly	3.5%	3.5%	3.5%	3.5%	3.5%
PPM 206	Teachers absenteeism rate	Quarterly	5.6%	5.6%	5.6%	5.6%	5.6%
PPM207	Number of learners in public ordinary school benefiting from the no-fee school policy	Annual	718 597				718 597
PPM208	Number of educators trained on Literacy/Language content and methodology	Annual	2000				2000
PPM209	Number of educators trained on Numeracy/Mathematics content and methodology	Annual	2060				2060
2.1	Percentage of targeted Public Ordinary schools that received their stationery in January	Annual	100%				100%
2.2	Percentage of targeted Public Ordinary schools that received their textbooks in January	Annual	100%				100%
2.3	Number of schools provided with extra support for the achievement of safety measures	Annual	80				80
2.4	Percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.	Annual	80%				80%
2.5	Percentage of schools monitored in the implementation	Quarterly	80%	30%	20%	20%	10%

Programme Performance indicator		Reporting period	ANNUAL TARGET 2017/18	Q1	Q2	Q3	Q4
	of IQMS		1190 /out of 1488 Schools	(446)	(298)	(298)	(148)
2.6	Number of school based educators trained on other interventions excluding Mathematics (PPM 209) and Languages (PPM 208) content training	Quarterly	10 000	2000	5000	1000	2 000
2.7	Number of identified schools provided with Mathematics and / or Science equipment and consumables	Annual (Q3)	100			100	
2.8	Number of school based administrative employees trained	Quarterly	300	50	150	100	
2.9	Number of new bursaries awarded to school based employees (excluding reinstatements)	Annual	250				250
2.10	Percentage of Funza Lushaka bursary holders placed in schools by June of the year after qualifying	Annual	100%				100%
2.11	Number of events supported by school enrichment programme	Quarterly	30	7	13	3	7

Programme Performance indicator		Reporting period	ANNUAL TARGET 2017/18	Q1	Q2	Q3	Q4
2.2.1	Number of educators employed in public ordinary schools.	Annual	21580				21580
2.2.2	Number of non-educators employed in public ordinary schools.	Annual	2205				2205
2.2.3	Number of learners who benefit from learner transport.	Annual	39 300				39 300
2.2.4	Number of learners with special education needs identified in public ordinary schools.	Annual	3200				3200
2.2.5	Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time.	Annual	3189				3189
2.2.6	Percentage of learners in schools with at least one educator with specialist training on inclusion.	Annual	23%				23%
2.2.7	Percentage of learners having access to the required textbooks in all grades and all subjects	Annual	90%				90%
2.2.8	Percentage of schools where allocated teaching posts are all filled.	Annual	100%				100%
2.2.9	Percentage of learners in schools with a library or multi-media centre fulfilling certain minimum standards	Annual	61%				61%
2.2.10	Percentage of schools producing the minimum set of	Quarterly	80%	80%	80%	80%	80%

Programme Performance indicator		Reporting period	ANNUAL TARGET 2017/18	Q1	Q2	Q3	Q4
	management documents at the required standard for instance: School budget, School Improvement Plan, an Annual Report, Attendance Registers, Record of learner marks.						
2.2.11	Number of learners who benefit from National School Nutrition Programme (NSNP).	Quarterly	711019	711019	711019	711019	711019
2.2.12	Percentage of learners that cover everything in the curriculum for the current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners.	Annual	95% (FET) GET=95%				95% (FET) GET=95%
2.2.13	Number learners enrolled in public ordinary schools	Annual	819 496				819 496
2.2.14	Percentage of learners who are in classes with no more than 45 learners.	Annual	70%				70%
2.2.15	The Average hours per year spend by teachers on professional development activities	Annual	62hrs				62hrs
2.3.1	Percentage of learners having access to workbooks per grade.	N/A	N/A	N/A	N/A	N/A	N/A

Programme Performance indicator		Reporting period	ANNUAL TARGET 2017/18	Q1	Q2	Q3	Q4
2.3.2	The number of teachers self assessed using knowledge testing system	N/A	N/A	N/A	N/A	N/A	N/A
2.3.3.	Percentage of identified teachers meeting required content knowledge levels after support	N/A	N/A	N/A	N/A	N/A	N/A
2.3.4.	Percentage of learners having access to broadband	N/A	N/A	N/A	N/A	N/A	N/A
2.3.5.	Percentage of targeted learners supplied with workbooks	N/A	N/A	N/A	N/A	N/A	N/A
2.3.6.	Proportion of principals appointed based on competency assessment processes	N/A	N/A	N/A	N/A	N/A	N/A
2.3.7.	Proportion of principals who have signed performance agreements	N/A	N/A	N/A	N/A	N/A	N/A
2.3.8.	The percentage of youths who obtained a National Senior Certificate from a school	N/A	N/A	N/A	N/A	N/A	N/A

Table 26: Reconciling performance targets with the budget and MTEF

Table 8.10 : Summary of payments and estimates by sub-programme: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Public Primary School	5 567 284	5 759 111	5 921 636	6 597 743	6 436 126	6 436 126	6 866 679	7 463 987	8 027 642
2. Public Secondary School	2 862 328	2 987 344	3 238 524	3 512 569	3 575 569	3 575 569	3 881 955	4 154 569	4 434 906
3. Professional Services	–	–	–	–	–	–	–	–	–
4. Human Resource Development	38 664	39 438	49 440	42 335	38 638	38 638	44 347	51 779	74 782
5. In -School Sport And Culture	27 320	28 604	33 133	33 373	33 373	33 373	35 041	37 074	39 297
6. Conditional Grant - Infrastructure	–	–	–	–	–	–	–	–	–
7. Conditional Grt - School Nutrition Programme	354 160	367 614	379 385	402 789	407 300	407 300	430 976	456 176	478 985
8. Maths, Science And Technology Grant (Schools Recap)	22 575	19 366	31 263	34 754	39 137	39 137	35 384	38 125	40 280
9. Maths, Science And Technology Grant (Dinaledi Schools)	10 504	8 061	–	–	–	–	–	–	–
Total payments and estimates	8 882 835	9 209 538	9 653 381	10 623 563	10 530 143	10 530 143	11 294 382	12 201 710	13 095 892

Table 8.11 : Summary of payments and estimates by economic classification: Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	8 096 149	8 345 837	8 770 748	9 746 952	9 629 392	9 629 392	10 333 304	11 186 588	12 022 147
Compensation of employees	7 639 892	7 964 583	8 316 073	9 202 893	9 050 893	9 050 893	9 776 600	10 595 092	11 396 403
Goods and services	456 257	381 254	454 675	544 059	578 499	578 499	556 704	591 496	625 744
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	772 091	850 231	864 197	866 550	888 012	888 012	954 914	1 008 955	1 067 220
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	698 324	761 723	768 908	824 888	846 350	846 350	911 168	962 672	1 018 252
Households	73 767	88 508	95 289	41 662	41 662	41 662	43 746	46 283	48 968
Payments for capital assets	14 595	13 470	10 589	10 061	12 739	12 739	6 164	6 167	6 525
Buildings and other fixed structures	13 343	–	–	622	–	–	–	–	–
Machinery and equipment	1 252	13 469	10 589	9 439	12 739	12 739	6 164	6 167	6 525
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	1	–	–	–	–	–	–	–
Payments for financial assets	–	–	7 847	–	–	–	–	–	–
Total economic classification	8 882 835	9 209 538	9 653 381	10 623 563	10 530 143	10 530 143	11 294 382	12 201 710	13 095 892

4. Performance and Expenditure Trends

This is the largest budget programme in the department and accounts for almost 70 per cent of the total budget allocated to this department. The spending focus over the medium term will be on sustaining the provision of quality education in public ordinary schools to ensure that learner outcomes continue to improve in the medium term.

To achieve these objectives, the greater portion of the budget allocated to this programme will be directed towards payment of salaries to educators and support staff at schools. Compensation of employees constitute 86.6 per cent of funds allocated to this programme and it is increasing by 8 per cent from R9 billion in 2016/17 Adjusted budget to R9.7 billion in 2017/18 and projected to be in excess of R11 billion in the outer year of the current MTEF. Given the current pressure on the fiscus, the department will continue to ensure that the implementation of the Post Provision Norms responds adequately and effectively to the teaching needs of every school in the province.

Measures to eliminate inefficiencies in the system will also continue in the new financial year as this will assist to redirect gains or savings realized from this exercise to deal with other critical areas that require funding thus ensuring that all schools in the province have adequate number of educators for effective teaching and learning.

Goods and services, mainly covers learner and teacher support material and teacher development allocation. The high 2016/17 adjusted budget compared to the main appropriation is due to rollovers received and additional funding to deal with LTSM budget pressures from the previous financial year. However the allocation increases from the 2016/17 Main Appropriation and over the 2017/18 MTEF

Adequate budget is also allocated for provision of textbooks and stationery to all public schools in the province. Processes for procurement of textbooks and stationery will start early in the financial year to ensure that schools receive their learner materials before the commencement of the school calendar. Additional resources will also be provided to schools to curriculum delivery. These will include among others kits for learners who are enrolled in mathematics and science and consumables for practical work.

Programme 2 houses the larger portion of the transfers to schools: Non-profit institutions reflect payments made in respect of section 21 norms and standards and the NSNP allocation. Transfers and subsidies to: Non-profit institutions reflect a steady increase over the 2017/18 MTEF.

The budget under Human Resource Development is allocated for teacher development .The 2016/17 adjusted budget is lower than the main appropriation as the sub programme is largely the target for all cost-cutting and re-prioritisation .The sub-programme increases steadily over the years of the MTEF.

The In-school Sport and Culture sub-programme reflects a steady increase over the MTEF to enable the department to deliver on its social cohesion goal. The National School Nutrition Programme grant shows a marked increase over the medium term due to the progressive implementation of the program to all deserving learners across the province.

The Mathematics, Science and Technology Grant will support interventions and programs that are geared to improve learner outcomes and in mathematics and science related subjects. The grant increases from R34.6 million in the 2016/17 main appropriation to R37.3 million in 2017/18. The low 2016/17 main appropriation compared to the Adjusted Appropriation is attributed to rollover received during financial under review.

Table 27: Risk Management

No	Description	Mitigation
1	Inability to institute and maintain adequate systems and controls at school level	Training of schools on Financial Management has become a priority to enhance schools' capacity to spend and account for funding.
2	Dedication and commitment of educators	Senior managers are supporting schools to boost educator morale
3	Failure to attract and retain relevant	Make a submission on recruitment of more Fundza Lushaka bursars.

No	Description	Mitigation
	qualified personnel.	
4	Insufficient LTSM to schools.	More training on LTSM procurement processes, Monitoring of the implementation of LTSM, Retrieval policy.
5	Dysfunctional schools.	Training by EMGD officials, SMT to enrol for ACE leadership course, Priority list.
6	Under-performing subjects.	Ongoing workshops , School visits, Monitoring and support, Conducting PSF
7	Insufficient policy implementation from schools.	Re-training to ensure understanding of key policies and procedures which will lead to better implementation.
8	Ineffective SGB and QLTC sub-committee.	Mobilising and capacitating stakeholders to support QLTC activities and ensure compliance to the non-negotiable.

Programme 3: Independent School Subsidies Purpose:

To support independent schools in accordance with the South African Schools Act

Analysis per programme:

Table 28: Programme 3 and its sub-programmes

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

Programme priority:-

Monitor and support independent schools

Strategic Goal 2: Improved learner attainment in grades 3, 6, 9 and 12

3.1 Strategic Objective and Annual Targets for 2017/18

Table 29: Strategic Objective and Annual Targets for 2017/18

Strategic objective	Objective statement	5-year Target	Audited/Actual Performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Support of Independent schools	To subsidise and/or Monitor registered independent schools to ensure compliance with SASA and North West regulations	80	70	69	63	69	68	68	68

Table 30: Programme performance indicators annual targets for 2017/18

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimate 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
PPM 301	Percentage of registered independent schools receiving subsidies		DNA	DNA	DNA	39%	35%	35%	35%

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimate 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
PPM 302	Number of learners at subsidised registered independent schools		8228	8637	8228	8550	9200	9200	9200
PPM 303	Percentage of registered independent schools visited for monitoring and support	Subsidised	100%	100%	100%	100%	100%	100%	100%
		Non-subsidised	38	29	29	100%	100%	100%	100%

NB. Integers – PPM 302: 24 out of 68 registered independent schools receive state subsidy.

PPM 303: All 24 subsidised independent schools and 44 non-subsidised independent schools shall be visited for monitoring and support.

Table 31: Programme performance indicators quarterly targets for 2017/18

Programme Performance Indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM301	Percentage of registered independent schools receiving subsidies	Annual	35%				35%

PPM302	Number of learners at subsidised registered independent schools	Annual	9200				9200
PPM303	Percentage of registered independent schools visited for monitoring and support	Quarterly (Subsidised)	100%	100%	100%	100%	100%
		Quarterly (Non-subsidised)	100%	29%	33%	19%	19%

NB. Integers – PPM 302: 24 out of 68 registered independent schools receive state subsidy.

PPM 303 (Subsidised): All 24 subsidised independent schools shall be monitored and supported on every quarter.

PPM 303 (Non-Subsidised): Monitoring and support visitations to 44 non-subsidised independent schools shall be spread into for 4 quarters, that is: Q1 -12; Q2 – 14; Q3 - 8; and Q4 – 8.

Table 32: Reconciling performance targets with budget and MTEF

Table 8.12 : Summary of payments and estimates by sub-programme: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Primary Phase	17 666	13 944	21 540	20 547	20 547	20 547	21 574	22 826	24 150
2. Secondary Phase	6 092	4 698	7 347	7 656	9 912	9 912	8 039	8 505	8 998
Total payments and estimates	23 758	18 642	28 887	28 203	30 459	30 459	29 613	31 331	33 148

Table 8.13 : Summary of payments and estimates by economic classification: Independent School Subsidies

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	18	-14	-2	-	-	-	-	-	-
Compensation of employees	-2	-14	-2	-	-	-	-	-	-
Goods and services	20	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	23 740	18 656	28 889	28 203	30 459	30 459	29 613	31 331	33 148
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	23 461	18 656	28 889	28 203	30 459	30 459	29 613	31 331	33 148
Households	279	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	23 758	18 642	28 887	28 203	30 459	30 459	29 613	31 331	33 148

Performance and Expenditure Trends

The spending focus of the programme over the MTEF is to provide subsidies to qualifying independent schools in terms of the national funding norms, within the current constraints on the budget. The number of independent schools which may be eligible to receive state subsidy is expected to increase in future given the trend of the new independent schools that are established throughout the country.

The larger portion of the subsidy allocation goes to the Primary Phase as a proportion of the number of learners in primary schools than in secondary schools increases. The subsidy allocation shows a marked increase over the medium term due to the progressive implementation of the programme to all learners across independent schools the province. Non-profit institutions under Programme 3 reflect payments made in respect of the subsidy given to independent schools.

The programme reflects a slight growth over the seven-year period and is facing pressures due to the number of independent schools that qualify for subsidy but cannot be funded due to budget challenges. In order to deal with this, the department has to maintain the current subsidized Independent schools over the in order for the programme to stay within budget.

Table 33: Risk Management

No	Description	Management Plan
1	Noncompliance to policies especially when new schools are established	An audit is conducted every year to upgrade the database and check compliance.
2.	Lack of monitoring will lead to lack of knowledge on whether the subsidy is utilised for improving the quality of educators in these schools	All subsidized schools are monitored every quarter

PROGRAMME 4

Programme 4: Public Special School Education

Purpose:

To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education.(Including E-learning and inclusive education)

Analysis per programme:**Table 34: Programme 4 and its sub-programmes**

Sub-programme 4.1	Schools	To provide specific public special schools with resources. (Including E-learning and inclusive education)
Sub-programme 4.2	Human resource development	To provide departmental services for the development of educators and non-educators in public special schools (including inclusive education).
Sub-programme 4.3	School sport, culture and media services	To provide additional and departmentally managed sporting, cultural and reading activities in public special schools (including inclusive education).
Sub-programme 4.4	Conditional grants	To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants (including inclusive education).

Programme priorities:-

Access to special schools

Support of special schools

Strategic Goal 2: Improved learner attainment in grades 3,6, 9 and 12

Strategic Objective and Annual Targets for 2017/18

Table 35: Strategic objective

Strategic objective	Objective statement	5-year Target	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Enhanced Accessibility of Special schools	To ensure that all special schools are made accessible through the upgrading of resources for learners with special needs	32	33	32	31	32	32	32	32

Table 36: Programme performance indicators annual targets for 2017/18

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimate 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
PPM 401	Percentage of special schools serving as Resource Centres		DNA	DNA	DNA	13%	13%	13%	13%
PPM 402	Number of learners in public special schools		DNA	DNA	DNA	DNA	7390	7440	7490

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimate 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
PPM 403	Number of therapists/specialist staff in special schools		DNA	DNA	DNA	DNA	8	5	7
4.1	Number of Special schools provided with assistive devices	32	31	32	32	32	32	32	32
4.2	Number of educators employed in public special schools	N/A	N/A	N/A	N/A	N/A	468	468	468
4.3	Number of non-professional and non-educator staff employed in public special schools	N/A	N/A	N/A	N/A	N/A	20	20	20
4.4	Number of special schools	N/A	N/A	N/A	N/A	N/A	32	32	32
4.5	Number of learners in special schools provided with assistive devices	N/A	N/A	N/A	N/A	N/A	7464	7514	7564

Table 37: Programme 4- quarterly targets for 2017/18

Programme Performance Indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1 st	2 nd	3 rd	4 th

PPM401	Percentage of special schools serving as Resource Centres	Annual	13%				13%
PPM402	Number of learners in public special schools	Annual	7390				7390
PPM403	Number of therapists/specialist staff in special schools	Quarterly	8	8	8	8	8
4.1	Number of Special schools provided with assistive devices	Annual	32				32
4.2	Number of educators employed in public special schools	Annual	468				468
4.3	Number of non-professional and non-educator staff employed in public special schools	Annual	20				20
4.4	Number of special schools	Annual	32				32
4.5	Number of learners in special schools provided with assistive devices	Annual	7464				7464

Table 38: Reconciling Performance Targets with budget and MTEF

Table 8.14 : Summary of payments and estimates by sub-programme: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Schools	329 306	392 671	469 660	509 702	519 102	519 102	556 654	590 113	625 954
2. Professional Services	–	–	–	–	–	–	–	–	–
3. Human Resource Development	2 028	2 264	2 369	2 609	2 609	2 609	2 740	2 899	3 067
4. In-School Sport And Culture	–	–	–	–	–	–	–	–	–
5. Education Infrastructure Grant	–	–	–	–	–	–	–	–	–
6. Osd For Therapists	–	–	–	–	–	–	–	–	–
7. Learner With Profound Intellectual Disabilities Grant	–	–	–	–	–	–	2 274	6 756	8 042
Total payments and estimates	331 334	394 935	472 029	512 311	521 711	521 711	561 668	599 768	637 063

Table 8.15 : Summary of payments and estimates by economic classification: Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	271 893	318 463	362 768	395 583	398 583	398 583	430 203	462 216	494 403
Compensation of employees	267 713	313 693	357 179	389 194	392 194	392 194	423 495	455 118	486 893
Goods and services	4 180	4 770	5 589	6 389	6 389	6 389	6 708	7 098	7 510
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	58 673	75 546	109 261	115 704	120 704	120 704	128 890	134 915	139 870
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	56 593	73 993	107 334	115 704	120 704	120 704	128 890	134 915	139 870
Households	2 080	1 553	1 927	–	–	–	–	–	–
Payments for capital assets	768	926	–	1 024	2 424	2 424	2 575	2 637	2 790
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	768	926	–	1 024	2 424	2 424	2 575	2 637	2 790
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	331 334	394 935	472 029	512 311	521 711	521 711	561 668	599 768	637 063

4.4 Performance and Expenditure Trends

The allocation on special schools has increased from R521.7 million in 2016/17 to R561.6 million in 2017/18; as a result of the department's responsibility of ensuring that all learners with special educational needs are suitably accommodated in institutions that are appropriately resourced. The increase in expenditure is mainly to cater for the annual cost-of-living adjustments and projected growth in learner enrolment. The growth is also influenced by the new grant which is Learners with Severe to Profound Intellectual Disabilities Grant.

The significant increase from 2013/14 onward against the Schools sub-programme is due to the increased allocation to support inclusive education, and this continues over the 2017/18 MTEF. Human Resource Development sub-programme is reflecting a moderate growth over the seven year period between 2013/14 and 2019/20.

Compensation of employees' expenditure grows from R392.1 million in 2016/17 in the adjusted budget to R423.4 million in 2017/18 and maintains a reasonable trend in the outer years to ensure adequate funding to employ educators and other professional and support staff for special schools in the province.

The category Transfers and subsidies related to Non-profit institutions reflects payments made to public special schools. The allocation increases during 2015/16 and 2016/17 and over the 2017/18 MTEF. Machinery and equipment reflects an increasing expenditure trend between 2016/17 and 2018/19, largely due to plan purchase of specialised buses for special schools, which is a new initiative.

Table 39: Risk Management

No	Description	Management Plan
1	Noncompliance to policies especially when new schools are established	An audit is conducted every year to upgrade the database and check compliance.
2.	Lack of monitoring will lead to lack of knowledge on whether the subsidy is utilised for improving the quality of educators in these schools	All subsidized schools are monitored every quarter

Programme 5: Early Childhood Development

Purpose:To provide Early Childhood Education (ECD) at the Grade R and pre-grade R in accordance with White Paper 5. (E-learning is also included)

Analysis per programme:

Table 40: Programme 5 and its sub-programmes

Sub-programme 5.1:	Grade R in public schools	To provide specific public ordinary schools with resources required for Grade R.
Sub-programme 5.2:	Grade R in early childhood development centres	To support Grade R at early childhood development centres.
Sub-programme 5.3:	Pre-Grade R Training	To provide training and payment of stipends of Pre-Grade R Practitioners.
Sub-programme 5.4:	Human resource development	To provide departmental services for the development of educators and Grade R classroom assistants in public schools and practitioners in community based ECD centres.
Sub-programme 5.5:	Conditional grants	To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants.

Programme priorities:-

To ensure accessibility and incorporation of Grade R in public ordinary schools by:

Training practitioners in order to prepare them for absorption in the system

Providing physical resources (equipment, LTSM, infrastructure etc) to Grade R in public ordinary schools

Supporting ECD centres in providing quality Grade R education

Outputs/ Deliverables

Schools furniture for Grade R learners

Supply of resources (indoor and outdoor equipment)

Providing mobile and permanent grade R classrooms for schools that are incorporating grade R

Training grade R educators on the New Curriculum Statement

Provision of educational toys

Provision of library books

Upgrading qualifications of grade R educators

Training of ECD practitioners at NQF level, 4 and 5

Payment of Practitioners in Community sites

Strategic Goal 2: Improved learner attainment in grades 3,6,9 and 12

Table 41: Strategic Objective and Annual Targets for 2017/18

Strategic Objective	Objective statement	5-year Target	Audited/Actual performance			Estimate 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Accessible quality Grade R education	To expand primary schools with Grade R through provision of resources and training, to prepare learners for formal schooling	1 325	DNA	250	225	265	275	280	280

Table 42: Programme performance indicators and Annual Targets for 2017/18

Programme Performance Indicator		5-year Target	Audited/Actual performance			Estimate 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
PPM 501	Number of public schools that offer Grade R	1325	DNA	997	938	930	940	960	960

Programme Performance Indicator		5-year Target	Audited/Actual performance			Estimate 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
PPM 502	Percentage of Grade 1 learners who have received formal Grade R education	100%	DNA	64%	99%	100%	80%	100%	100%
5.1	Number of Grade R schools provided with resources	1 325	437	248	255	265	275	280	280
5.2	Number of Grade R Educators trained	1000	352	0	345	250	1000	830	830
5.3	Number of practitioners trained on NQF 4 and above	5000	865	N/A	449	1000	400	830	830
5.2.1	Number of learners enrolled in Grade R in public schools	N/A	N/A	N/A	N/A	N/A	49998	50418	50798
5.2.2	Number of learners enrolled in Grade R in Registered Independent Schools	N/A	N/A	N/A	N/A	N/A	925	945	965

Programme Performance Indicator		5-year Target	Audited/Actual performance			Estimate 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
5.3.1.	Number of Grade R practitioners employed in public schools	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5.3.2.	Percentage of learners in qualifying public schools provided with workbooks in Grade R each year	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5.3.3.	Percentage of targeted schools supplied with improved resource packs	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5.3.4.	Percentage of employed ECD practitioners with NQF Level 6	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
5.3.5.	Percentage of GR R practitioners with	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Programme Performance Indicator		5-year Target	Audited/Actual performance			Estimate 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	appropriate qualification.								
5.3.6.	Percentage of Gr 1 entrants who attended Gr R that are school ready	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

³ Reasons for all indicators with a target of N/A are explained in Annexure B

Table 43: Quarterly target

Programme Performance Indicator		ANNUAL TRAGET 2017/18	Q1	Q2	Q3	Q4
PPM 501	Number of public schools that offer Grade R	940				940
PPM 502	Percentage of Grade 1 learners who have received formal Grade R education	80%				80%
5.1	Number of Grade R schools provided with resources	275				275
5.2	Number of Grade R Educators trained	1000				1000
5.3	Number of practitioners trained on NQF 4 and above	400				400
5.2.1	Number of learners enrolled in Grade R in public schools	49998				49998
5.2.2	Number of learners enrolled in Grade R in Registered Independent Schools	925				925

5.3.1.	Number of Grade R practitioners employed in public schools	N/A	N/A	N/A	N/A	N/A
5.3.3.	Percentage of learners in qualifying public schools provided with workbooks in Grade R each year	N/A	N/A	N/A	N/A	N/A
5.3.3.	Percentage of targeted schools supplied with improved resource packs	N/A	N/A	N/A	N/A	N/A
5.3.4.	Percentage of employed ECD practitioners with NQF Level 6	N/A	N/A	N/A	N/A	N/A
5.3.5.	Percentage of GR R practitioners with appropriate qualification	N/A	N/A	N/A	N/A	N/A
5.3.6.	Percentage of Gr 1 entrants who attended Gr R that are school ready	N/A	N/A	N/A	N/A	N/A

Reconciling Performance Targets with the Budget and MTEF

Table 44: Programme 5-reconciling performance targets with budget and MTEF

Table 8.16 : Summary of payments and estimates by sub-programme: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Grade R In Public Schools	296 349	359 159	419 330	481 115	501 415	501 415	526 196	564 875	602 363
2. Grade R In Community Schools	11 847	13 161	13 903	11 929	16 629	16 629	16 725	17 696	18 687
3. Pre-Grade R (0-4)	17 570	31 691	24 290	35 402	20 402	20 402	37 172	39 328	41 530
4. Professional Services	-	-	-	-	-	-	-	-	-
5. Human Resource Development	2 165	5	68	2 296	2 296	2 296	2 410	2 550	2 697
6. Education Infrastru Drants	-	-	-	-	-	-	-	-	-
7. Epwp Grants	8 416	1 710	9 714	13 637	13 637	13 637	3 557	-	-
8. Conditional Grant	-	-	-	-	-	-	-	-	-
Total payments and estimates	336 347	405 726	467 305	544 379	554 379	554 379	586 060	624 449	665 277

Table 8.17 : Summary of payments and estimates by economic classification: Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	271 063	327 947	382 075	448 740	477 740	477 740	490 935	527 570	562 964
Compensation of employees	263 295	317 486	367 694	404 765	414 765	414 765	445 514	479 515	512 122
Goods and services	7 768	10 461	14 381	43 975	62 975	62 975	45 421	48 055	50 842
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	61 709	74 998	78 746	91 451	76 451	76 451	90 728	92 227	97 391
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	59 834	73 198	76 435	91 451	76 451	76 451	90 728	92 227	97 391
Households	1 875	1 800	2 311	–	–	–	–	–	–
Payments for capital assets	3 575	2 781	6 484	4 188	188	188	4 397	4 652	4 922
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	3 575	2 781	6 484	4 188	188	188	4 397	4 652	4 922
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	336 347	405 726	467 305	544 379	554 379	554 379	586 060	624 449	665 277

5.4 Performance and Expenditure Trends

Early Childhood Development programme expenditure is increasing from R554.3 million in 2016/17 to R586 million in 2017/18 and this translates into a percentage growth of 5.7 per cent. This increase can be attributed to the expansion of Grade R by providing adequate funding for payment of salaries and training of Grade R Educators. With the substantial increase in the allocation the programme will be able to achieve the service delivery targets as set out in the Annual Performance Plan.

The largest portion of the budget is allocated to the sub-programme Grade R in Public Schools and it is meant for payment of salaries for Grade R educators as well as procurement of learner support material and other related resources such as in-door and out-doors playing equipment. Transfer payment and subsidies to ensure that schools with Grade R classes are able to run their own affairs in line with the norms and standards for Grade R.

Grade R in Community Centres reflects an increasing trend over the period under review. Training of Pre-Grade R (0-4yrs) practitioners' remains part of the programmes deliverables and the budget allocated under the sub-programme is meant for payment of stipends to the trainees.

The Human Resource Development sub-programme's budget is allocated to counter the shortage of qualified educators in this area. The budget reflects a steady growth over the 2017/18 MTEF to ensure that the training programme is sustained.

Social sector EPWP incentive grant has decrease substantially from R13.6 million in 2016/17 to R3.5 million in 2017/18. The 2017/18 MTEF reflects an increase allocation for compensation of employees to cater for the recruitment of Grade R educators.

Goods and services budget grows consistently over the 2017/18 MTEF to cater for provision of resources such as educational toys, stationary and Grade R packs.

The budget allocated to Transfers and subsidies to Non-profit institutions is to:-

- Ensure that schools with Grade R classes are able to run their own affairs in line with the norms and standard for Grade R;
- Provide funding for Grade R in Community Centres and
- Pre-Grade R (0-4yrs) allocation; and
- EPWP Incentive grant allocation.

Budget under Machinery and equipment caters for the indoors and outdoors equipment for Grade R in Public Schools.

Table 45: Risk Management

No	Risk Description	Mitigation
1	Lack of sufficient funding for Grade R infrastructure	Currently, the infrastructure budget in programme 2 (Ordinary schools) is also used to provide for the ECD programme
2	Lack of enough qualified ECD practitioners to teach in the Foundation phase	Training programmes are ongoing to include these practitioners who are in the Foundation phase
3	Insufficient ECD staff to deliver and monitor delivery of the programme	Posts are being incrementally filled according to the overall departmental budget. A more focused attention will be given to priorities of government.
4	Currently, the department is unsure of learner numbers as well as educators in the PERSAL system. This makes targeting and reporting very difficult in that numbers keep on changing.	There is a Task Team which is working on cleaning up educator data in the PERSAL system
5	Delay in procurement of equipment and materials for schools	Preparation of procurement plans will assist in the timing of delivery of equipment and materials.

Programme 6: Infrastructure Development

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

Analysis per programme:

Table 46: Programme 6 and its sub-programmes

Sub-programme 6.1:	Administration	To provide and maintain infrastructure facilities for administration.
Sub-programme 6.2:	Public Ordinary Schools	To provide and maintain infrastructure facilities for public ordinary schools
Sub-programme 6.3:	Special Schools	To provide and maintain infrastructure facilities for public special schools
Sub-programme 6.4:	Early Childhood Development	To provide and maintain infrastructure facilities for early childhood development

Programme priority:-To provide and maintain infrastructure in public ordinary schools and special schools

Strategic Goal 2: Improved learner attainment in grades 3,6,9 and 12

Outputs/ deliverables

Improving infrastructure in public ordinary schools that are being converted to Full Service schools

Schools to be converted into full service schools

Public ordinary schools provided with water, electricity supply and sanitation facilities

Management of school infrastructure

Classrooms built in public ordinary schools

Specialist rooms built in public ordinary schools

Completion of schools

Programme 6: Infrastructure Development

Table 47: Strategic Objective and Annual Targets for 2017/18

Strategic Objective	Objective statement	5-year Target	Audited/Actual performance			Estimate	Medium-term targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Infrastructure management in schools	To ensure that public ordinary schools and special schools' infrastructure are in line with minimum physical infrastructure standards so that learners and teachers have an inspiring environment	75**	DNA	28		25	25	25	25

Table 48: Programme performance indicators and Annual Targets for 2018/19

Programme performance Indicator		5-year Target	Audited/Actual performance			Estimate 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
PPM 601	Number of public ordinary schools provided with water supply		19	18	15	5	N/A	23	23
PPM 602	Number of public ordinary schools provided with electricity supply		0	0	0	1	N/A	0	0
PPM 603	Number of public ordinary schools supplied with sanitation facilities		24	15	11	11	50	90	90
PPM 604	Number of additional classrooms built in, or provided for, existing		156	84	99	150	248	192	192

Programme performance Indicator		5-year Target	Audited/Actual performance			Estimate 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	public ordinary schools.								
PPM 605	Number of specialist rooms built in public ordinary schools		130	77	53	86	140	141	141
PPM 606	Number of new schools completed and ready for occupation (includes replacement schools)		DNA	DNA	2	7	13	6	6
PPM 607	Number of new schools under construction (includes replacement schools)		DNA	DNA	0	13	8	9	9
PPM 608	Number of new or additional Grade R		DNA	DNA	9	14	12	13	13

Programme performance Indicator		5-year Target	Audited/Actual performance			Estimate 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	classrooms built								
PPM 609	Number of hostels built		DNA	DNA	2	0	1	1	1
PPM 610	Number of schools in which scheduled maintenance projects were completed		DNA	DNA	81	70	26	35	35
6.1	Number of special schools upgraded	10	1	1	1	0	1	1	1
6.2	Number of existing Public Ordinary Schools converted into full services	45	8	7	5	9	11	15	15
6.3	Percentage of schools with adequate infrastructure in	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Programme performance Indicator		5-year Target	Audited/Actual performance			Estimate 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
	line with agreed norms and standards								

Table 49: Quarterly targets

Programme Performance Measure/Indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM601	Number of public ordinary schools provided with water supply	Annual	N/A				N/A
PPM602	Number of public ordinary schools provided with electricity supply	Annual	N/A				N/A
PPM603	Number of public ordinary schools supplied with sanitation facilities	Annual	50				50
PPM604	Number of additional classrooms built in, or provided for, existing public ordinary schools	Annual	248				248
PPM605	Number of specialist rooms built in public ordinary schools	Annual	140				140
PPM606	Number of new schools completed and ready for occupation (includes replacement schools)	Annual	13				13

Programme Performance Measure/Indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2nd	3rd	4th
PPM607	Number of new schools under construction (includes replacement schools)	Annual	8				8
PPM608	Number of Grade R classrooms built	Annual	12				12
PPM609	Number of hostels built	Annual	1				1
PPM610	Number of schools in which scheduled maintenance projects were completed	Annual	26				26
6.1	Number of special schools upgraded	Annual	1				1
6.2	Number of existing Public Ordinary Schools converted into full services	Annual	11				11
6.3	Percentage of schools with adequate infrastructure in line with agreed norms and standards	N/A	N/A	N/A	N/A	N/A	N/A

6.3. Reconciling performance targets with budget and MTEF

Table 50: Programme 6: Reconciling performance targets with budget and MTEF

Table 8.18 : Summary of payments and estimates by sub-programme: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	-	-	-	-	-	-	-	-	-
2. Public Ordinary Schools	660 587	555 373	984 397	879 463	920 481	920 481	977 179	868 312	916 743
3. Special Schools	59 743	56 222	26 986	48 231	48 231	48 231	50 642	50 642	53 579
4. Early Childhood Development	17 531	1 996	41 310	46 295	46 295	46 295	48 510	46 510	49 208
Total payments and estimates	737 861	613 591	1 052 693	973 989	1 015 007	1 015 007	1 076 331	965 464	1 019 530

Table 8.19 : Summary of payments and estimates by economic classification: Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	72 535	69 973	164 309	99 851	140 869	140 869	83 164	83 004	87 528
Compensation of employees	2 271	5 937	6 848	25 828	25 828	25 828	5 000	5 000	5 000
Goods and services	70 264	64 036	157 461	74 023	115 041	115 041	78 164	78 004	82 528
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	25 410	2 203	1 965	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	1 996	-	-	-	-	-	-	-
Non-profit institutions	25 365	207	1 965	-	-	-	-	-	-
Households	45	-	-	-	-	-	-	-	-
Payments for capital assets	639 916	541 415	886 406	874 138	874 138	874 138	993 167	882 460	932 002
Buildings and other fixed structures	639 916	541 389	886 214	874 045	874 045	874 045	993 167	882 460	932 002
Machinery and equipment	-	26	192	93	93	93	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	13	-	-	-	-	-	-
Total economic classification	737 861	613 591	1 052 693	973 989	1 015 007	1 015 007	1 076 331	965 464	1 019 530

6.4 Performance expenditure trends

The spending focus over the medium term will be on roll-out of projects to reduce critical backlogs in the provision of school infrastructure with total budget of R1 billion allocated for 2017/18. These funds will go towards construction of new schools, rehabilitation and upgrading of existing facilities, provision of water and sanitation and well as procurement of mobile classrooms to address emergencies caused by sudden overcrowding experienced at some schools during re-opening. In particular the department is planning to attend to sanitation problems experienced by schools in village and small dorpias and scarcity of water supply.

The department is also planning to improve monitoring of infrastructure projects which are implemented by DPW (Department of Public Works) in order to fast track delivery and spending.

For 2017/18 the programme also receives an amount of R2 million from the EPWP integrated grant for payment of stipends to beneficiaries employed to provide support to the program.

Table 51: Risk and Risk Management

No	Description	Mitigation
1	<p>Inadequate infrastructure management plan</p> <p>Natural disasters destroying infrastructure</p> <p>Unavailability of funds to execute all planned infrastructure projects</p> <p>Quality of school buildings with reference to newly built schools</p>	<p>Adequate planning and funding of infrastructure projects</p> <p>Regular monitoring of infrastructure projects</p>

PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

Purpose: To provide the education institutions as a whole with examination and education related services.

Analysis per programme:

Table 52: Programme 7 and its sub-programmes

Sub-programme 7.1:	Payments to SETA	To provide employee HRD in accordance with the Skills Development Act.
Sub-programme 7.2	Professional Services	To provide educators and learners in schools with departmentally managed support services.
Sub-programme 7.3	Special projects	To provide for special departmentally managed intervention projects in the education system as a whole.
Sub-programme 7.4:	External examinations	To provide for departmentally managed examination services.
Sub-programme 7.5:	Conditional grant	To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants.

Programme priorities:-

To support examination processes in public ordinary schools

To ensure a credible examination system

To monitor and support the implementation of the care and support programmes in public and special schools

Strategic Goal 2: Improved learner attainment in grades 3, 6, 9 and 12

Table 53: Strategic objective annual targets for 2017/18

Strategic Objective	Objective statement	5-year	Audited/Actual performance	Estimate	Medium-term targets
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		Target	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
7.1 Examination services managed	To conduct regular assessments to track learner performance in order to issue a valid National Senior Certificate (NSC)	100%	98.66%	100%	100%	100%	100%	100%	100%

Table 54: Programme performance indicators and Annual Targets for 2017/18

*The numerators and denominators are according to the TID

Programme performance indicator		5-year Target	Audited/Actual performance			Estimate 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
PPM 701	Percentage of learners who passed National Senior Certificate (NSC)		87.2%	88%	81.47%	82%	85% *27189/ 31950	87.5% *28045/ 32055	89% *29393/ 32989
PPM 702	Percentage of Grade 12 learners passing at Bachelor level		34.89%	35%	26.63%	28%	28.5% *9106/ 31950	29% *9296/ 32055	30.0% *9899/ 32989

Programme performance indicator		5-year Target	Audited/Actual performance			Estimate 2016/17	Medium-term targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
PPM 703	Percentage of Grade 12 learners achieving 50% or more in Mathematics		28,45%	30%	22.11%	24.5%	25% *2505/ 10017	26.5% *2616/ 9873	27.0% *2733/ 10122
PPM 704	Percentage of Grade 12 learners achieving 50% and above in Physical Science		26,80%	29.5%	19.89%	21.5%	23.5% *2035/ 8660	24.0% *2139/ 8912	25.0% *2238/ 8950
PPM 705	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above		N/A	N/A	N/A	350	375	377	380

Table 55: Quarterly Targets.

Programme Performance Measure/Indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM 701	Percentage of learners who passed National Senior Certificate (NSC)	Annual	85%				85%
PPM 702	Percentage of Grade 12 learners passing at bachelor level	Annual	28.5%				28.5%
PPM 703	Percentage of Grade 12 learners achieving 50% and above in Mathematics	Annual	25%				25%
PPM 704	Percentage of Grade 12 learners achieving 50% and above in Physical Science	Annual	23.5%				23.5%
PPM 705	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	Annual	375				375

Table 56: Programme 7: Reconciling performance targets with budget and MTEF

Table 8.20 : Summary of payments and estimates by sub-programme: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Payment To Seta	7 098	7 453	13 811	14 241	14 241	14 241	14 653	15 501	16 400
2. Professional Services	470 000	469 164	486 560	580 650	554 250	554 250	612 954	643 471	683 881
3. Special Projects	18 887	56 345	26 625	16 219	4 219	4 219	742	229	–
4. Exetnal Examinations	58 888	58 650	64 125	86 086	70 086	70 086	86 744	96 485	102 443
5. Conditional Grant Projects Hiv /Aids	16 107	12 274	22 317	16 629	16 629	16 629	17 825	18 859	19 962
Total payments and estimates	570 980	603 886	613 438	713 825	659 425	659 425	732 918	774 545	822 686

Table 8.21 : Summary of payments and estimates by economic classification: Examination And Education Related Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	513 968	515 255	560 536	630 346	565 115	565 115	636 616	678 263	720 819
Compensation of employ ees	283 985	266 792	270 339	320 562	282 562	282 562	335 657	360 415	384 924
Goods and services	229 983	248 463	290 197	309 784	282 553	282 553	300 959	317 848	335 895
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	47 077	49 412	50 425	66 358	78 589	78 589	77 925	76 753	81 205
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	7 130	7 453	14 311	14 241	14 241	14 241	14 653	15 501	16 400
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	38 328	36 137	33 665	37 236	49 467	49 467	47 647	44 721	47 315
Households	1 619	5 822	2 449	14 881	14 881	14 881	15 625	16 531	17 490
Payments for capital assets	9 935	39 219	2 462	17 121	15 721	15 721	18 377	19 529	20 662
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	9 935	14 611	2 462	17 121	15 721	15 721	18 377	19 529	20 662
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	24 608	–	–	–	–	–	–	–
Payments for financial assets	–	–	15	–	–	–	–	–	–
Total economic classification	570 980	603 886	613 438	713 825	659 425	659 425	732 918	774 545	822 686

7.4 Performance and Expenditure Trends

The spending focus over the MTEF is mainly to provide for departmentally managed examination services and district professional and support services to schools. Part of the budget also goes to the HIV and AIDS related programmes implemented by the department to all schools in the province through training and provision of resources and programs related to HIV Lifeskills.

The bulk of the budget is allocated to the sub-programme: Professional services at R580.6 million in 2016/17, increasing to R612.9 million in 2017/18, to cater for subject advisory and other professional services rendered by the districts. In terms of economic classification the greater part of the budget goes towards compensation of employees, operating costs for area and circuit offices and travel and subsistence for support and monitoring.

The second largest sub-programme is External Examinations which receives an allocation of R70 million in 2016/17, and R86.7 million in 2017/18. The programme coordinates planning, writing and monitoring of external examinations in the province and the greater part of it goes to printing, payment of examiners and other related professional and support staff.

With regard to the Special Projects – sub-programme, the high 2014/15 spending is due to commitments from the previous year. The allocation patterns between 2016/17 and 2017/18 reflect a decrease in funding previously allocated for special projects reprioritised to augment other existing areas of service delivery.

There is consistent growth against the HIV and AIDS (Life-Skills Education) grant from 2009/10 to 2013/14. The grant grows modestly over the 2017/18 MTEF.

Goods and services reflect high spending between 2013/14 and 2015/16 .However, for 2017/18 the allocation shows a decline compared to 2016/17 due to the redirection of the budget for Special project sub programme to other existing areas of service delivery.

Transfers and subsidies under this programme represent payment to departmental agencies and accounts; Non-profit institutions and Households payments. Transfers and subsidies to: Departmental agencies and accounts reflect an increase over the 2017/18 MTEF. These transfers are made to ETDP SETA.

The budget allocated to Transfers and subsidies to Non-profit institutions is to provide educators and learners at schools with departmentally managed intervention projects. Transfers and subsidies to: Households caters for staff exit costs.

The budget for machinery and equipment increase slightly from R15.7 million in 2016/17 revised estimates to R18.3 million in 2017/18. The greater portion of the budget goes towards procurement of ICT equipment for schools and pool vehicles.

Table 57: Risk Management

No	Description	Mitigation
1	Staffing requirements for the HIV and AIDS programme. Lack of dedicated staff delays the implementation of the programme	The department is utilising personnel that were used for a project that has ended in the last financial year.
3	Examination security	The Department is spending money on making sure that examination papers are safe and secure.

Programme 8: Sport development

Purpose: Provision of sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle, whilst providing support to institutions and infrastructure that increase participation and excellence in sports.

Table 58: Strategic objective

Strategic objective	To provide sustainable mass participation opportunities across the age spectrum to promote physically active lifestyle, whilst providing support to institutions and infrastructure that increase participation and excellence in sports provided.
Objective statement	To ensure mass participation in sport programmes.
Links to the NDP	Chapter 7: Positioning SA in the world; Chapter 10: Promoting Health

Table 59: Programme 10 sub-programmes

8.1. COMMUNITY SPORT(CLUB DEVELOPMENT & RECREATION)
8.2. SCHOOL SPORT
8.3. RECREATION

Table 60: 8.1.2. Performance indicators and annual targets for 2017/18

Programme performance indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets					
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17	2017/8	2018/9	2019/20
PPM 801	Number of people actively participating in organised sport and active recreation events	25, 000	35, 000	35,000	7 000	7,000	7 200	126,969	145,930	145 950	150,000
PPM 802	Number of learners participating in school sport tournaments at district level	0	0	0	14 000	9164	4200	10 905	17081	17080	17080
PPM 803	Number of schools, hubs, and clubs provided with equipment and /or attire as per established norms and standards			150	220	240	260	520	*510	560	580
PPM 804	Number of athletes supported by the sport academy	0	0	0	380	360	360	550	550	650	650

Programme performance indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets					
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17	2017/8	2018/9	2019/20
PPM 805	Number of sport academies supported	0	0	0	5	5	5	5	5	5	5
8.1	Number of people trained as part of club development programme	0	0	0	100	100	150	220	300	300	320
8.2	Number of clubs participating in the rural sport development programme	0	0	0	0	0	0	200	250	260	260
8.3	Number of local leagues supported	5	4	4	13	6	7	38	38	50	50
8.4	Number of clubs provided with equipment and attire	49	100	100	100	100	150	160	250	300	320
8.5	Number of hubs provided with equipment and attire	300	300	300	300	250	250	250	20	20	20

Programme performance indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets					
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17	2017/8	2018/9	2019/20
8.6	Number of active recreation events organized and implemented	8	8	8	8	8	8	8	40	55	60
8.7	Number of people in the hubs trained to deliver Siyadlala in the mass participation programme	100	100	100	100	100	100	300	410	410	420
8.8	Number of Indigenous games clubs participating in Indigenous Tournaments	0	0	0	0	0	0	0	25	25	30
8.9	Number of Youth attending the annual youth camp organized	300	300	300	300	250	250	250	250	250	250
8.2.1	Number of learners participating in school sport tournaments at a provincial level	0	0	0	1496	4290	2200	3334	5104	5104	5104
8.2.2	Number of learners supported to participate in the National School sport Competitions	0	200	500	920	1074	1600	1161	1319	1319	1319

Programme performance indicator		Audited/Actual performance			Estimated performance 2013/14	Medium-term targets					
		2010/11	2011/12	2012/13		2014/15	2015/16	2016/17	2017/8	2018/9	2019/20
8.2.3	Number of educators trained to deliver School Sport programmes	0	0	0	800	150	150	150	300	320	320
8.2.4	Number of schools provided with equipment and attire	0	0	0	50	100	120	150	240	240	240

*The indicator is the sum of 8.4, 8.5 and 8.2.4.

Table 6: Quarterly Targets

Programme performance indicators		Reporting Period	Annual targets 2017/18	Quarterly targets			
				1st	2nd	3 rd	4 th
PPM 801	Number of people actively participating in organised sport and active recreation	Quarterly	145 930	17,622	71,632	44,222	12, 454
PPM 802	Number of learners participating in school sport tournaments at district level	Quarterly	17081	4155	7892	0	5034
PPM 803	Number of schools, hubs, and clubs provided with equipment and /or attire as per established norms and standards	Quarterly	510	35	285	105	85
PPM 804	Number of athletes supported by the sport academy	Quarterly	550	80	300	50	120
PPM 805	Number of sport academies supported	Quarterly	5	5	5	5	5
8.1	Number of people trained as part of club development	Quarterly	300	40	160	50	50

Programme performance indicators		Reporting Period	Annual targets 2017/18	Quarterly targets			
				1st	2nd	3 rd	4 th
	programme						
8.2	Number of clubs participating in the rural sport development programme	Quarterly	250	30	100	80	40
8.3	Number of local leagues supported	Quarterly	38	4	20	8	6
8.4	Number of clubs provided with equipment and attire	Quarterly	250	10	140	60	40
8.5	Number of hubs provided with equipment and attire	Quarterly	20	5	5	5	5
8.6	Number of active recreation events organized and implemented	Quarterly	40	6	24	4	6
8.7	Number of people in the hubs trained to deliver Siyadlala in the mass participation programme	Quarterly	410	50	240	60	60
8.8	Number of Indigenous games clubs participating in Indigenous	Quarterly	25	8	15	2	0

Programme performance indicators		Reporting Period	Annual targets 2017/18	Quarterly targets			
				1st	2nd	3 rd	4 th
	Games Tournaments						
8.9	Number of Youth attending the annual youth camp organized	Annual	250	0	0	250	0
8.2.1	Number of learners participating in school sport tournaments at a provincial level	Quarterly	5104	1496	2568	0	1040
8.2.2	Number of learners supported to participate in the National School sport Competitions	Quarterly	1319	0	562	377	380
8.2.3	Number of educators trained to deliver School Sport programmes	Quarterly	300	40	160	50	50
8.2.4	Number of schools provided with equipment and attire	Quarterly	240	20	140	40	40

Table 64: Quarterly Targets 2017/18

Table 65: Programme 8: Reconciling performance targets with budget and MTEF

Table 8.22 : Summary of payments and estimates by sub-programme: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Sports	85 978	76 560	46 418	59 863	72 774	72 774	67 494	70 887	75 411
2. School Sport	42 833	24 290	38 337	47 118	48 485	48 485	42 365	44 008	45 763
3. Recreation	13 909	12 645	19 569	20 662	20 662	20 662	21 727	23 151	24 823
Total payments and estimates	142 720	113 495	104 324	127 643	141 921	141 921	131 586	138 046	145 997

Table 8.23 : Summary of payments and estimates by economic classification: Sport And Recreation

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	131 971	94 938	92 392	117 758	121 883	121 883	115 956	121 909	128 929
Compensation of employees	57 019	48 817	40 363	50 682	47 682	47 682	51 335	54 818	58 754
Goods and services	74 952	46 121	52 027	67 069	74 194	74 194	64 604	67 072	70 155
Interest and rent on land	–	–	2	7	7	7	17	19	20
Transfers and subsidies to:	10 050	9 813	11 155	8 836	13 878	13 878	12 471	12 847	13 587
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	9 450	9 458	10 885	8 128	13 170	13 170	11 508	11 829	12 510
Households	600	355	270	708	708	708	963	1 018	1 077
Payments for capital assets	699	8 744	777	1 049	6 160	6 160	3 159	3 290	3 481
Buildings and other fixed structures	466	8 691	265	–	5 111	5 111	2 000	2 100	2 222
Machinery and equipment	233	53	512	1 049	1 049	1 049	1 159	1 190	1 259
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	142 720	113 495	104 324	127 643	141 921	141 921	131 586	138 046	145 997

8.2.5 Performance and Expenditure Trends

The 2017/18 MTEF allocation increases due to the transfer of Recreation as a sub programme from the department of Culture Arts and Traditional Affairs.

The 2016/17 adjusted budget reflects a substantially higher allocation compared to the Main Appropriation due to Mass Sports Participation Conditional grant rollovers received during the financial year. The allocations over the 2017/18 MTEF grow steadily, to enable the department to deliver on its social cohesion goal.

The spending focus over the medium term will be on training and capacitation of educators in code specific coaching, technical officiating, team management and sport administration in partnership with federations to implement proper school sport programme.

On the other hand in-community sport, clubs and teams will be established and supported to maintain a sustainable link between school sport and club system. The federations will remain the custodian of community Sport and through the funding of the Academy; the development plans of federations and athletes selected for talent are supported. For 2017/18 financial year and beyond funding allocated through the Mass Sports Participation Conditional grant will be utilized to resuscitate the school leagues.

Table 69: Risk and risk management

RISK	MITIGATION/MANAGEMENT RESPONSE
Training: generic training offered by districts/ service points	Training will be offered by appointed service providers following Coaching frame work and or Accredited federations; strict adherence to agreed type and level of training/courses Planning on time to allow generation of orders to be accelerated; submission of calendar of events every Tuesday.
Participation: poor attendance	Planning in advance and implementation following planned events only; Spot check on events/monitoring/site visitation to check customer satisfaction and impact of programs
Postponement and cancellation of events	Submission of POE & reports on time, monthly & quarterly; standing arrangement monitoring and evaluation

	of implementation.
Poor or lack of compliance	Training and empowerment of all line function officials on planning, compilation and consistent submission of reports

Part D: Links to Other Plans; 1. Links to the Long-term Infrastructure and Other Capital Plans:

Table 67: Links to the Long-term Infrastructure and Other Capital Plans

No	Categories	Region/ district	Type of infrastructure	Current project stage	Project start	Project end	Total project cost	Expenditure to date from previous years	Total available 2015/16	Total availabl e 2016/17	Total availabl e 2017/18
							R'000	R'000	R'000	R'000	R'000
Education Infrastructure Grant											
1. New and replacement assets											
	Programme 2	Four Districts	New infrastructure		2011	Multiple year projects	49 832	7 912	25 000	12 000	4 920
	Programme 2	Four Districts	New infrastructure		2013	Multiple year projects	772 028	259 680	261 179	152 518	61 195
	Programme 2	Four Districts	New infrastructure		2014	Multiple year projects	205 623	59 937	102 608	34 610	8 468
	Programme 2	Four Districts	New infrastructure		2015	Multiple year projects	524 517	5 953	50 085	216 000	206 479

	Programme 2	Four Districts	New infrastructure		2016	Multiple year projects	210 000	-	7 000	46 000	45 000
	Programme 4	Four Districts	Special Schools-Hostels		2013	Multiple year projects	127 333	93 333	34 000	-	-
	Programme 4	Four Districts	Special Schools-Hostels		2014	Multiple year projects	120 000	6 000	3 000	30 000	17 000
	Programme 4	Four Districts	Special Schools-Hostels		2016	Multiple year projects	60 000	-	3 500	11 000	20 000
Subtotal: New and replacement assets							2 075 488	432 815	519 527	502 128	366 062

2 Upgrades and additions

	Programme 2	Four districts	Additions		2012	Multiple year projects	39 866	33 822	6 044	-	-
1	Programme 2	Four districts	Additions		2013	Multiple year projects	251 641	230 928	20 713	-	-
	Programme 2	Four districts	Additions		2014	Multiple year projects	27 047	19 488	7 559	-	-
	Programme 2	Four districts	Additions		2015	Multiple year projects	290 829	-	20 000	106 414	158 315
	Programme 2	Four districts	Sanitation		2012	2015	14 593	10 874	3 719	-	-
	Programme 2	Four districts	Sanitation		2013	2015	14 580	13 698	882	-	-
	Programme 2	Four districts	Sanitation		2014	2014	7 479	5 153	2 470	-	-
	Programme 2	Four districts	Sanitation		2015	2015	290 390	-	90 390	50 000	150 000
	Programme 2	Four districts	Boreholes		2015	2015	13 000		13 000		
	Programme 2	Four districts	Fencing		2013	2015	2 936	2 572	364	-	-
	Programme 2	Four districts	Fencing		2014	2015	1 954	1 209	745		154
	Programme 2	Four districts	Fencing		2015	2016	3 603	-	3 603	-	-

	Programme 2	Four districts	Full service		2011	2015	5 824	4 787	1 037	-	-
	Programme 2	Four districts	Full service		2012	2015	4 268	2 853	1 415	-	-
	Programme 2	Four districts	Full service		2013	2015	55 979	33 850	22 219		
	Programme 2	Four districts	Full service		2014	2015	31 650		21 620	-	-
	Programme 2	Four districts	Full service		2015	2015	22 679		22 679		
	Programme 2	Four districts	Full service		2016	2016	24 061			24 061	
	Programme 2	Four districts	Full service		2017	2018	26 740				26 740
	Programme 7	Four districts	Grade R		2011	2015	4 649	4 446	203	-	-
	Programme 7	Four districts	Grade R		2013	2015	21 511	18 344	3 167	-	-
	Programme 7	Four districts	Grade R		2014	2014	4 597	2 290	1 607	-	-
	Programme 7	Four districts	Grade R		2015	2015	37 543	-	9 830	-	26 713
	Programme 7	Four districts	Grade R		2017	2018	27 815				27 815
	Programme 2	Four districts	Workshops		2011	2015	30 601	21 501	9 100	-	-
	Programme 2	Four districts	Rationalisation		2014	2016	31 430	6 048	20 000	5 382	-
	Programme 2	Four districts	Rationalisation		2015	2017	158 599	-	4 000	50 380	85 879
	Programme 2	Four districts	Electrification		2015	2016	1 250		1250		156
2 Total : Upgrades and additions							639 984	305 739	63 416	106 414	158 315

Rehabilitation, renovations and refurbishment											
	Programme 2	Four districts	Renovations		2013	2015	26 694	8006	18 688	-	-
	Programme 2	Four districts	Renovations		2014	2014	55 812	15 729	40 083	-	-
	Programme 2	Four districts	Renovations		2015	2017	55 690	2 403	22 087	31 200	-
	Programme 2	Four districts	Renovations		2016	2016	26 077	-	-	26 077	-
Subtotal: Rehabilitation, renovations and refurbishment							164 273	26 138	80 858	57 277	-
Maintenance and repairs											
	Programme 2	Four districts	Itireleng projects		2014	2014	10 000		10 000	-	-
	Programme 2	Four districts	Itireleng projects		2016	2016	33 125			33 125	
	Programme 2	Four districts	Storm damaged Schools		2014	2015	33 195	30 727	2 468		
	Programme 2	Four districts	Schools damaged by earth tremor		2014	2016	102 862	-	51 432	51 431	-
	Recurrent maintenance	Four districts	Maintenance		2014	2017	118 167	-	26 000	35 145	43 683 158
Total Maintenance and repairs							325 349	30 729	89 900	119 701	71 683

	Dora funding for posts	Four districts	Salaries		2014	2016	78 000	-	26 000	26 000	26 000
	Implementing Agent fees for IDT	Four districts	Fees		2014	2016	17 492	-	12 826	4 665	1 575
	EPWP	Four districts			2014	2015	2 000		2 000		
	Sports development Infrastructure	Dr Ruth Segomotsi Mompoti	Multipurpose sports		2012	2015	30 501	22 786	7 715	-	-
	TOTAL						127 993	22 786	48 541	30 665	27 575
Total: Education Infrastructure Grant									1 004 822	947 414	940 782

Conditional Grants

(a) HIV and Aids (Life Skills Education) Grant:

To support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision making among learners and educators; to mitigate the impact of HIV by providing a caring, supportive and enabling environment for learners and educators; and to ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment.

(b) National School Nutrition Programme Grant: To enhance learning capacity and to improve access to education by providing nutritious meals to targeted learners.

(c) Education Infrastructure Grant: To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; and to enhance capacity to deliver infrastructure in education.

(d) MST Grant: To provide resources to learners, teachers and schools for the improvement of Maths, Science and Technology teaching and learning in selected public schools

To improve achievement of learner participation and success rate, teacher demand, supply, utilisation, development and support, resourcing and partnerships, consistent with targets set in the Action Plan 20120 and the National Development plan.

(e) Sports and recreation mass participation programme To facilitate mass participation of sport and recreation at schools through selected activities, empowerment of schools in conjunction with the department of education

(f) Expanded Public Works Grant for social sector: *To increase job creation by focusing on strengthening and expansion of social service programme*

(g) Expanded Public Works programme integrated grant : *To create employment opportunities to the youth and other unemployed people through infrastructure development*

(h) Learners with Severe to Profound Intellectual Disability (LSPID) To provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities (LSPID).

2.1. HIV and AIDS (Life Skills Education) Grant

Table 68: Description of HIV and AIDS Grant

Name of grant	HIV and AIDS (Life Skills Education)
Purpose	<p>To support South Africa’s HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators</p> <p>To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators</p> <p>To reduce the vulnerability of children to HIV, TB and sexually transmitted infections (STIs), with a particular focus on orphaned and vulnerable children</p>
Performance indicator	<p>Number of learners benefiting from care and support activities within life skills HIV and AIDS programmes.</p> <p>Number of educators trained to provide care and support for vulnerable learners.</p> <p>Number of schools visits to monitor the implementation of the care and support within life skills HIV and AIDS programmes.</p>
Continuation	The grant programme is to continue during the period covered by the Strategic Plan
Motivation	Continued implementation of care and support programmes in order to address barriers (including HIV and AIDS) to teaching learning.

2.2. National School Nutrition Programme Grant

Table 69: Description of National School Nutrition Programme Grant

Name of grant	National School Nutrition Programme
Purpose	To provide nutritious meals to learners.
Performance indicator	Number of learners benefiting from the school nutrition programme.
Continuation	The grant programme is to continue during the period covered by the Strategic Plan
Motivation	Improve school attendance and increase in learner enrolment.

2.3 Infrastructure Programme Grant

Table 70: Description of Infrastructure Programme Grant

Name of grant	Infrastructure Grant to Provinces
Purpose	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; to enhance the application of labour intensive methods in order to maximise job creation and skills development as encapsulated in the EPWP guidelines; and to enhance capacity to deliver infrastructure.
Performance indicator	Number of special schools upgraded Number of schools fenced. Number of existing public ordinary schools converted into full services

	NOTE: all the PPMs (Programme Performance Measures i.e PPM 601 TO 610)
Continuation	The grant programme is to continue during the period covered by the Strategic Plan
Motivation	Improve service delivery and access by addressing serious infrastructure backlogs in respect of school infrastructure.

2.4 Maths Science and Technology Grant

Table 71: Description of MST Grant

Name of grant	MST GRANT
Purpose	<p>To provide resources to learners, teachers and schools for the improvement of Maths, Sciences and Technology teaching and learning in selected public schools.</p> <p>To improve achievement of Learner participation and success rate, teacher demand, supply, utilization, development and support, resourcing and partnerships, consistent with targets set in the Action Plan 2014 and the National Development Plan.</p>
Performance indicator	<p>Number of schools supplied, with computer hardware in accordance with the minimum specifications</p> <p>Number of schools supplied with internet connectivity infrastructure (Local Area Network and or Wide Area Network) in accordance with the minimum specifications</p> <p>Provision of ICT resources (server loaded with subject content, 40 tablet bay cart and wifi-router)</p> <p>Number of Technical Schools' workshops supplied with equipment for technology subjects in accordance with the minimum specifications</p>

Name of grant	MST GRANT
	Number of Technical Schools' workshops supplied with machinery for technology subjects in accordance with the minimum specifications
	Number of Technical Schools' workshops supplied with tools for technology subjects in accordance with the minimum specifications
	Number of schools supplied with computer hardware in accordance with minimum specification
	Number of laboratories and workshops supplied with apparatus and consumables for Mathematics, Science and technology subjects in accordance with the minimum specifications
	Number of learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other competitions
	Specific training and orientation for teachers and subject advisors in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical Technology, Technical Mathematics, and Technical Sciences
	Targeted training in teaching methodologies and subject content for Mathematics, Physical, Life, Natural and Agricultural Sciences, Technology, Computer Applications Technology, Information Technology, Agricultural Management and Technology subjects
	Number of participants in training and support in integrating ICT in the learning and teaching environment training and support in

Name of grant	MST GRANT
	integrating ICT in the learning and teaching environment

2.5 Sport and recreation Mass participation Grant

Table 72: Description of Sport and recreation Mass participation Grant

Name of grant	Sport and recreation Mass participation programme
Purpose	To facilitate mass participation of sport and recreation at schools through selected activities, empowerment of schools in conjunction with the department of education
Performance indicators	115,400 learners participating in School Sport programmes
Continuation	The grant is continuing in the MTEF 2015/16– 2017/18
Motivation	Improved sector capacity/ increased capacity to deliver Mass Participation in Communities and Schools.
Name of grant	Community Sport(Club development &Siyadlala) Mass Participation Programme Grant
Purpose	To facilitate mass participation within communities through selected activities, empowerment of communities and (schools)in conjunction with relevant stakeholders
Performance indicators	126, 969 participants in Community Sport(Club development & Recreation) programmes of Mass Participation

Continuation	The grant is continuing in the MTEF 2015/16 – 2017/18
Motivation	The conditional grant is necessary to ensure implementation and participation in Community Sport(recreation and Siyadlala) mass participation programmes making more people active more often in the province
Management	The conditional grants are managed according to a Business Plan template submitted and approved by national departments of Sport & Recreation. Quarterly and Monthly reporting is also done according to the templates provided.

Table 73: Learner with Profound Intellectual Disabilities Grant

Name of grant	Learner with Profound Intellectual Disabilities Grant
Purpose	<ul style="list-style-type: none"> To provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities (SPID).
Performance indicator	<ul style="list-style-type: none"> Number of learners with severe to profound intellectual disability benefiting from Special Schools and Care Centres. Number of educators and Centre Care givers trained to provide care and education for learners with severe to profound intellectual disability. Number of schools visits to monitor the implementation of the severe to profound intellectual disability programme .
Continuation	NEW
Motivation	The conditional grant for learners with severe to profound intellectual disability is new starting from 2017/18 to 2019/20.

2.6 Expanded Public Works Programme (EPWP)

Table 74: Description of Expanded Public Works Programme (EPWP)

Conditional Grant	Description
Grant Name	Expanded Public Works Programme (EPWP)
Aim	Job Creation and Poverty Alleviation

Sector	Social Sector
Purpose	Appoint 140 Grade R Classroom assistants on contract basis
Location	Public Ordinary Primary schools
Amount Allocated	R3 557 000.00
Grant commencing	01 April 2017
Grant ending	31 March 2018
Duration	12 months

2.7 Expanded Public Works Programme Integrated Grant (EPWP)

Table 75: Description of Expanded Public Works Programme Integrated Grant (EPWP)

Conditional Grant	Description
Grant Name	Expanded Public Works Programme (EPWP)
Aim	Job Creation and Poverty Alleviation
Sector	Infrastructure
Purpose	Appoint 52 beneficiaries as general assistant
Location	public ordinary schools
Amount Allocated	R2million
Grant commencing	01 April 2017
Grant ending	31 March 2018
Duration	12 months for 48 beneficiaries in four districts and 3 multi –year for four data capturers at corporate

Running cost at stipend	1 747 200.00
Protective clothing	160 000.00
Equipment	92 800.0

2.8 : Learner with Profound Intellectual Disabilities Grant

Table 76: Description of Learner with Profound Intellectual Disabilities Grant (LSPID)

Conditional Grant	Description
Grant Name	Learners with Severe to Profound intellectual Disability
Aim	Provision of education to learners with severe to profound intellectual disability.
Sector	Education Sector
Purpose	To provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with severe to profound intellectual disabilities (SPID).
Location	Care Centres and Special Schools for SID learners
Amount Allocated	R2,963,041
Grant commencing	01 April 2017
Grant ending	31 March 2020
Duration	36 months

Conditional Grants

2.1. HIV and AIDS (Life Skills Education) Grant

Table 77: Description of HIV and AIDS Grant

Name of grant	Outputs Performance indicator	Annual Business Plan Target				
		Annual target 2017/18	Q1	Q2	Q3	Q4
		HIV and AIDS	Number of learners benefiting from care and support activities within life skills HIV and AIDS programmes.	7000	2000	2000
	Number of educators trained to provide care and support for vulnerable learners.	2000	600	700		700
	Number of schools visits to monitor the implementation of the care and support within life skills HIV and AIDS programmes.	400	120	120	40	120
National School Nutrition Plan	Number of learners benefiting from National School Nutrition	711 019	711 019	711 019	711 019	711 019

Name of grant	Outputs Performance indicator	Annual Business Plan Target				
		Annual target 2017/18	Q1	Q2	Q3	Q4
	Programme (NSNP)					
Infrastructure Grant to Provinces	Number of schools fenced.	7	0	0	0	7
	Number of special schools upgraded	1	0	0	0	1
	Number of existing public ordinary schools converted into full services (INCLUDING ALL PPMs (Programme Performance Measures)	11	0	0	0	11
MST Grant	Number of schools supplied with internet connectivity infrastructure (Local Area Network and or Wide Area Network) in accordance with the minimum specifications Provision of ICT resources (server loaded with subject content, 40	100		100		

Name of grant	Outputs Performance indicator	Annual Business Plan Target				
		Annual target 2017/18	Q1	Q2	Q3	Q4
		tablet bay cart and Wifi-router)				
Number of Technical Schools' workshops supplied with equipment for technology subjects in accordance with the minimum specifications	19		19			
Number of Technical Schools' workshops supplied with machinery for technology subjects in accordance with the minimum specifications	19		19			
Number of Technical Schools' workshops supplied with tools for technology subjects in accordance with the minimum specifications	19		19			

Name of grant	Outputs Performance indicator	Annual Business Plan Target				
		Annual target 2017/18	Q1	Q2	Q3	Q4
	Number of laboratories and workshops supplied with consumables and apparatus for Mathematics, Science and Technology subjects in accordance with the minimum specifications	100			100	
	Number of learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other competitions	10 000		4000		6000
	Specific training and orientation for teachers and subject advisors in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical Technology, Technical Mathematics,	300		300		

Name of grant	Outputs Performance indicator	Annual Business Plan Target				
		Annual target 2017/18	Q1	Q2	Q3	Q4
		and Technical Sciences				
Targeted training in teaching methodologies and subject content for Mathematics, Physical, Life, Natural and Agricultural Sciences, Technology, Computer Applications Technology, Information Technology, Agricultural Management and Technology subjects	204				204	
Number of participants in training and support in integrating ICT in the learning and teaching environment	100		100			
School sport mass participation	Number of learners participating in school sport programmes	15 400	6 790	4 211	349	4 050
	Number of people participating in	126 969	17 622	59 622	41 122	8 603

Name of grant	Outputs Performance indicator	Annual Business Plan Target				
		Annual target 2017/18	Q1	Q2	Q3	Q4
	active sport and recreation activities (Siyadlala)					
Expanded Public Works Grant for social sector (EPWP)	Number of classroom assistants appointed on contract	140	140			
Expanded Public Works programme integrated grant	Number of beneficiaries recruited as General Assistants in schools through the labour intensive and provided with training through the EPWP Programme.	52	52			
	Number of training opportunity feeling the educational/ skills gaps in the province.	52				52
Learners with Profound Intellectual	<ul style="list-style-type: none"> Number of learners with severe to profound intellectual disability benefiting from Special Schools and Care Centres (data base to be created). 	5517				5517

Name of grant	Outputs Performance indicator	Annual Business Plan Target				
		Annual target 2017/18	Q1	Q2	Q3	Q4
Disabilities Grant	<ul style="list-style-type: none"> Number Care givers and special schools' teachers trained to provide care and education for learners with severe to profound intellectual disability. 	31				31

3. Public entities

None

4. Public-private partnerships

There are no projects funded through Private Public Partnership in the department for the MTEF period

Annexure A: Technical Indicator Descriptors

A.1. Nationally Determined Programme Performance Measures

PROGRAMME 1: Administration	
PPM101: Indicator title	Number of public schools that use schools administration and management systems to electronically provide data
Short definition	Public schools in all provinces are expected to phase in usage of electronic data systems to record and report on their data. The systems are not limited to the South African Schools Administration and Management System (SA-SAMs) but could include third party or other providers. This performance measure tracks the number of public schools that use electronic systems to provide data. Public Schools: Refers to ordinary and special schools. It excludes independent schools
Purpose/importance	To measure improvement in the ability to provide data from schools in the current financial year.
Policy linked to	National Education Information Policy
Source/collection of data	Provincial EMIS database/ SA SAMS Warehouse Primary Evidence: Provincial EMIS database/ SA SAMS Warehouse Secondary Evidence: Database with the list of schools that use any electronic school admin system
Means of verification	Snapshot of provincial data systems that use data provided electronically by schools based on provincial warehouse (<i>This should include EMIS no., District and name of schools</i>).
Method of calculation	Total number of public schools that use schools administration and management systems to provide data. The totals of the four quarters are added and averaged to provide the annual total.
Data limitations	Uploading of incomplete or incorrect (human error) information
Type of indicator	Output

PROGRAMME 1: Administration	
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. On or above target.
Indicator responsibility	EMIS Directorate(province may insert the more relevant Responsibility Manager)
PPM102: Indicator title	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 or any other verifiable means e.g. Human Resource Management systems. Public Schools: Refers to ordinary and special schools. It excludes independent schools.
Purpose/importance	This indicator measures accessibility of schools by departments through other means other than physical visits, this is useful for sending circulars, providing supplementary materials and getting information from schools speedily in the current financial year.
Policy linked to	National Education Information Policy
Source/collection of data	Provincial EMIS database
Means of verification	EMIS No, Name of a school and email address e.g. HRMS user access reports.
Method of calculation	Record total number of public schools that can be contacted electronically. The totals of the four quarters are added and averaged to provide the annual total.
Data limitations	None
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly
New indicator	No

PROGRAMME 1: Administration	
Desired performance	All public schools to be contactable through emails or any other verifiable means. On or above target.
Indicator responsibility	EMIS directorate / IT Directorate (province may insert the more relevant Responsibility Manager)

PPM103: Indicator title	Percentage of education expenditure going towards non-personnel items
Short definition	Total expenditure (budget) on non-personnel items expressed as a percentage of total expenditure in education. Education Expenditure: Refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants). This indicator looks at the total budget, inclusive of capital expenditure, transfers and subsidies.
Purpose/importance	To measure education expenditure on non-personnel items in the financial year under review.
Policy linked to	PFMA
Source/collection of data	Basic Account System (BAS) system
Means of verification	Annual Financial Reports
Method of calculation	Divide the total education expenditure (budget) on non-personnel items by the total expenditure as at the end of the financial year 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. On or below target i.e. more funds spent on non-personnel items than anticipated.
Indicator responsibility	Responsible Manager (Finance Section)(province may insert the more

PPM103: Indicator title	Percentage of education expenditure going towards non-personnel items
	relevant Responsibility Manager)

PPM104: Indicator title	Number of schools visited by district officials for monitoring and support purposes.
Short definition	Number of schools visited by district officials for monitoring, and support. This includes visits to public ordinary schools, special schools and excludes visits to independent schools. District officials include all officials from education district office and circuits visiting schools for monitoring and support purposes. This is not a social visit but focuses on issues relating to school effectiveness.
Purpose/importance	To measure support given to schools by the district officials in the financial year under review.
Policy linked to	SASA and MTSF
Source/collection of data	District officials signed schools schedule and schools visitor records or schools visit form.
Means of verification	Reports (on the number of schools visited by district officials.
Method of calculation	Record total number of schools that were visited by district officials per quarter for support and monitoring. For the annual calculation the total number of schools visited in a year is: Numerator: Quarter 1+Quarter 2+Quarter 3+Quarter 4 Denominator = 4. The totals of the four quarters are added and averaged to provide the annual total.
Data limitations	None
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No

PPM104: Indicator title	Number of schools visited by district officials for monitoring and support purposes.
Desired performance	All schools that need assistance to be visited per quarter by district officials for monitoring, support and liaison purposes. On or above target.
Indicator responsibility	Institutional Support Management and Governance(province may insert the more relevant Responsibility Manager)

PROGRAMME 2: Public Ordinary School Education

PPM201: Indicator title	Number of full service schools servicing learners with learning barriers
Short definition	<p>Number of public ordinary schools that have been converted to full service schools. Full-service schools: are public ordinary schools that are specially resourced, converted and orientated to provide quality education to all learners by supplying the full range of learning needs in an equitable manner. These schools serve mainstream learners together with those experiencing moderate learning barriers.</p> <p>By resources it means the school must have all the facilities and LTSM must be available for the educator to provide equitable learning.</p> <p>By converted it means the infrastructure, school building and classrooms must be accessible to all learners and teachers. <i>This may differ from school to school according to needs and to the possibilities for conversion at a particular school. All new schools to be built to ensure universal accessibility.</i></p> <p>By oriented it is referred to teachers must be oriented to ensure differentiated teaching and assessment as well as adaptation of LTSM.</p> <p>By Equitable the department refer to teaching and learning that takes place is the same for every learner irrespective of their disability or differences in learning style or pace.</p>
Purpose/importance	To measure access to public ordinary schools by learners with learning barriers in the current financial year.
Policy linked to	White Paper 6, Guidelines for Full Service Schools
Source/collection of data	<p>Inclusive Education schools database</p> <p>Primary Evidence:</p> <p>Inclusive Education schools database supported with signed off letters to each school designating it as a full service school.</p>

PROGRAMME 2: Public Ordinary School Education	
	<p>Database of identified schools with progress against national criteria (each province will provide the list of criteria)</p> <p>Secondary Evidence:</p> <p>List of schools and progress with regard to the conversion of the schools based on the criteria stipulated in the Guidelines for Full Service Schools/Inclusive Schools, 2009.</p>
Means of verification	List of public ordinary schools converted to full service <i>schools</i> .
Method of calculation	Count the total number of full service schools.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all special needs learners have access to schooling system and that selected public ordinary schools are able to accommodate these learners. On or above target.
Indicator responsibility	Inclusive Education Directorate(province may insert the more relevant Responsibility Manager)
PPM202: Indicator title	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 years old. The 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, expressed as percentage of the total number of 10 year old learners enrolled in public ordinary schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out.
Policy linked to	SASA and MTSF
Source/collection of data	<p>Primary Evidence:</p> <p>EMIS Annual Schools Survey (ASS) or LURITS</p> <p>Actual survey forms completed by schools and accurately captured onto database.</p>

PROGRAMME 2: Public Ordinary School Education	
	Secondary Evidence: Percentage reported from the EMIS Annual School Survey database.
Means of verification	Snapshot or screenshot of the EMIS Annual Schools Survey database
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 these schools regardless of grade and multiply by 100 as at source date.
Data limitations	Lack of evidence of accurate date of birth
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	EMIS Directorate(province may insert the more relevant Responsibility Manager)
PPM 203: Indicator title	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 years old. The number of learners who turned 12 in the previous year, is equal to the children aged 13 in the current year, who are currently enrolled in Grade 7 and higher expressed as percentage of the total number 13 year old learners enrolled in public ordinary schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out.
Policy linked to	SASA and MTSF
Source/collection of data	Primary Evidence: EMIS Annual Schools Survey (ASS) or LURITS Actual survey forms completed by schools and accurately captured onto database. Secondary Evidence: Percentage reported from the EMIS Annual School Survey database.

PROGRAMME 2: Public Ordinary School Education	
Means of verification	Snapshot or screenshot of the EMIS Annual Schools Survey database
Method of calculation	Divide the number of 13 year old learners enrolled in Grade 7 and higher in public ordinary schools by the total number of 13 year old learners attending these schools regardless of grade and multiply by 100 as at source date.
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 appropriate Grades at schools. On or above target.
Indicator responsibility	EMIS Directorate(provinces may insert the more relevant Responsibility Manager)
PPM204: Indicator title	Number of schools provided with multi-media resources
Short definition	Learners need access to a wider range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library or multimedia centre. Provinces to identify a service which is formally programmed and measurable. This includes both hardware and software and material which is both print and non-print material.
Purpose/importance	To measure the percentage of learners with access to media resources. Access to quality library resources are essential to developing lifelong reading habits, particularly in poor communities where children do not have access to private reading material in the current financial year.
Policy linked to	SASA and Library Information Service
Source/collection of data	Primary Evidence: Library Information Service database Delivery notes kept at schools and district offices of media resources provided. Secondary Evidence: Database with list of schools and media resources provided.
Means of verification	List of schools provided with media resources including proof of deliveries

PROGRAMME 2: Public Ordinary School Education	
	(PODs) or other means of proof as defined at a provincial level
Method of calculation	Record the total number of schools that received the multi-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. On or above target.
Indicator responsibility	Curriculum Branch (provinces may insert the more relevant Responsibility Manager)
PPM205: Indicator title	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	This indicator examines the systems to identify the extent of learner absenteeism and ensures that systems exist to monitor and reduce learner absenteeism. The aim is to measure the number of learning days lost within a quarter in the current financial year.
Policy linked to	SASA
Source/collection of data	Primary Evidence: Database of learners absent from schools, according to the data capture method available in that province Consolidated database indicating absenteeism rate per district/per school.
Means of verification	Reports from the schools (summary of totals only)
Method of calculation	Divide the total number of working days lost due to learners' absenteeism by the number of schools days in a quarter and multiply by 100. This is a provincial average or estimate. <i>Note that schools record absenteeism on a quarterly basis. Absenteeism is thus calculated using the school's enrolment number as at the end of the particular term.</i>
Data limitations	Delay in the submission of the summary list of absent learners by schools without internet connections. Inadequate record-keeping by schools.
Type of indicator	Efficiency

PROGRAMME 2: Public Ordinary School Education	
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High percentage of learners to attend schools regularly. On or below target i.e. fewer learners are absent than anticipated.
Indicator responsibility	EMIS Directorate (provinces may insert the more relevant Responsibility Manager)
PPM206: Indicator title	Teacher absenteeism rate
Short definition	Absence due to authorised leave of absence because of sickness or family responsibility.
Purpose/importance	To measure the extent of teacher absenteeism in schools in order to develop systems to reduce and monitor the phenomenon regularly. The aim is to count learner days lost due to educator absenteeism in the current financial year.
Policy linked to	SASA
Source/collection of data	PERSAL and EMIS data systems
Means of verification	Database of educators recorded as absent from work (based on approved PERSAL leave forms submitted)
Method of calculation	Divide the total number of working days lost due to teachers absenteeism by the total number of possible working days in a quarter and multiply by 100. This is a provincial average rate.
Data limitations	Delay in the submission of leave forms and the updating of PERSAL
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High percentage of teachers to be teaching at schools during schools hours. On or below target i.e. absenteeism to be less than anticipated
Indicator responsibility	Human Resource Management and Provisioning (provinces may insert the more relevant Responsibility Manager)

PROGRAMME 2: Public Ordinary School Education	
PPM207: Indicator title	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”. The government introduced the no-fee schools policy to end the marginalisation of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources.
Purpose/importance	To measure access to free education in the current financial year.
Policy linked to	Constitution, SASA and No fee schools Policy
Source/collection of data	Resource target and EMIS database
Means of verification	Resource targeting table (this could be known by different names in various other provinces)
Method of calculation	Record the number of learners registered in no-fee paying schools 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. Target met or exceeded.
Indicator responsibility	Budget Manager (provinces may insert the more relevant Responsibility Manager)
PPM208: Indicator title	Number of educators trained in Literacy/Language content and methodology
Short definition	Teacher 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

PROGRAMME 2: Public Ordinary School Education	
	quality education.Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration.
Purpose/importance	Targets for teacher development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teacher absenteeism and ensuring the full coverage of the curriculum in the current financial year.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Human Resource Development or other provincial Database
Means of verification	Attendance registers of teachers trained in the province
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 to be trained in Literacy/Language content and methodology. Target for year to be met or exceeded.
Indicator responsibility	Curriculum and Human Resource Management Branches (provinces may insert the more relevant Responsibility Manager)
PPM209: Indicator title	Number of educators trained in Numeracy/Mathematics content and methodology
Short definition	Teacher 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. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and

PROGRAMME 2: Public Ordinary School Education	
	duration.
Purpose/importance	Targets for teacher development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teachers' absenteeism and ensuring the full coverage of the curriculum in the current financial year.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Human Resource Development or other provincial Database
Means of verification	Registers of teachers trained in the province
Method of calculation	Record the total number of teachers formally trained on content and methodology in Literacy/Language
Data limitations	None. Depends on definition of "training" used and accurate completion and storage of registers.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All teachers in all phases to be trained in Numeracy/Mathematics content and methodology. Target for year to be met or exceeded.
Indicator responsibility	Curriculum and Human Resource Management Branches (provinces may insert the more relevant Responsibility Manager)

PROGRAMME 3 : Independent School Subsidies	
PPM301: Indicator title	Percentage of registered independent schools receiving subsidies
Short definition	Number of registered independent schools that are subsidised expressed as a percentage of the total number of registered independent schools. Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for

	government subsidies for learners in their schools.
Purpose/importance	To improve access to education in the current financial year.
Policy linked to	Compliance with schools funding norms and standards for independent schools
Source/collection of data	Schools Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
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. Target for the year to be met or exceeded.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager
PPM302: Indicator title	Number of learners at subsidised 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 for learners in their schools.
Purpose/importance	To improve access to education in the current financial year.
Policy linked to	Compliance with schools funding norms and standards for independent schools
Source/collection of data	Schools Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Count the total number of learners in independent schools that are subsidised
Data limitations	None
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. Target for the year to be met or exceeded.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager
PPM303: Indicator title	Percentage of registered independent schools visited for monitoring and support
Short definition	Number of registered independent schools visited by provincial education department officials for monitoring and support purposes expressed as a percentage of the total number of registered independent schools. These include schools visits by Circuit Managers, Subject Advisors and any official from the Department for monitoring and support.
Purpose/importance	To measure monitoring and oversight of independent schools by provincial education departments in the current financial year.
Policy linked to	SASA and MTSF
Source/collection of data	Provincial education department officials, Circuit Managers and Subject Advisors signed schools schedule and schools visitor records or schools visit form.
Means of verification	Provincial education departments reports on the number of independent schools visited
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.
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	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager
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PROGRAMME 4: Public Special School Education

PPM401: Indicator title	Percentage of special schools serving as Resource Centres
Short definition	Education White Paper 6 speaks of the “qualitative improvement of special schools for the learners that they serve and their phased conversion to special schools resource centres that provided special support to neighboring 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 in the current financial year.
Policy linked to	White Paper 6 and Guidelines to Ensure Quality Education and Support in Special Schools and Special Schools Resource Centres
Source/collection of data	Inclusive education database
Means of verification	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. Target for the year to be met or exceeded.
Indicator responsibility	Inclusive Education Directorate (provinces may insert the more relevant Responsibility Manager)
PPM 402: Indicator title	Number of learners in public special schools
Short definition	Number of learners enrolled in special schools. Special School: Schools resourced to deliver education to learners requiring high-intensity educational

	and other support on either a full-time or a part-time basis. The learners who attend these schools include those who have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex.
Purpose/importance	To measure access to education for special needs children, to provide information for planning and support for special schools purposes
Policy linked to	White Paper 6
Source/collection of data	EMIS database
Means of verification	Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)
Method of calculation	Count and record the total number of learners enrolled in public special schools.
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners with physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex to attend special schools.
Indicator responsibility	Inclusive Education Programme Manager
PPM 403: Indicator title	Number of therapists/specialist staff in special schools
Short definition	Total number of professional non-educator/specialist staff employed in public special schools. Professional non-educator staff are personnel who are classified as paramedics, social workers, therapists, nurses but are not educators. <i>Note that although therapists, counsellors and psychologists are appointed in terms of the Employment of Educators Act these should all be included in the total.</i>
Purpose/importance	To measure professional support given to learners and educators in public special schools

Policy linked to	White Paper 6
Source/collection of data	PERSAL database
Means of verification	PERSAL database
Method of calculation	Count and record the total number of professional non-educator staff employed in public special schools.
Data limitations	Completeness and accuracy of PERSAL information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public special schools to have the requisite number of school based professionals staff
Indicator responsibility	Human Resource and Management Directorate / Corporate Services – HR Administration (provinces may insert the more relevant Responsible Manager or unit)

PPM501: Indicator title	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 provision of grade R in public schools.
Policy linked to	White Paper 5
Source/collection of data	Education Management Information System/SA SAMs/third party system database as at year end.
Means of verification	Signed-off declaration by principal or circuit manager (electronic and hardcopy) or other formal record as determined by the province.
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. Target for year to be met or exceeded.
Indicator responsibility	EMIS Directorate

PPM502: Indicator title	Number of grade 1 learners who have received formal grade R education in public ordinary and/or special schools and registered independent schools/ECD sites.
Short definition	Number of grade 1 learners in public schools who have attended grade R in public ordinary and/or special schools and registered independent schools/ECD sites
Purpose/importance	This indicator measures the readiness of learners entering the schooling system and records children who were exposed to Early Childhood Development stimuli in the prior financial year.
Policy linked to	White Paper 5 and MTSF
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by District Manager (electronic and hardcopy). Education Management Information System
Method of calculation	Calculate the difference between the number of grade 1 learners in the current year, and the number of learners who went through grade R(public ordinary and/or special schools and registered independent schools/ECD sites) in the previous year
Data limitations	Unavailable of data for learners who did not do grade R in public schools
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. Target for year to be met or exceeded.
Indicator responsibility	EMIS Directorate

PROGRAMME 6: Infrastructure Development	
PPM601: Indicator title	Number of public ordinary schools provided with water supply
Short definition	Total number of public ordinary schools provided with water. This includes water tanks

PROGRAMME 6: Infrastructure Development	
	or boreholes or tap water. This measure applies to addressing the backlogs that affect existing schools. It does not include provisioning for new schools.
Purpose/importance	To measure the plan to provide access to water in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificates, practical completion certificates, works completion certificates.
Method of calculation	Record all existing public ordinary schools that were provided with water in the year under review.
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 water. Target for the year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate “Not applicable” for this measure which refers solely to improvements to existing buildings and not new stock.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
PPM602: Indicator title	Number of public ordinary schools provided with electricity supply
Short definition	Total number of public ordinary schools provided with electricity. This measure applies to existing schools and excludes new schools. Definition: Schools with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Purpose/importance	To measure additional access to electricity provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate, practical completion certificates, works completion certificates.
Method of calculation	Record all existing public ordinary schools that were provided with electricity in the year under review.

PROGRAMME 6: Infrastructure Development	
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. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate “Not applicable” for this measure which refers solely to existing and not new stock.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
PPM603: Indicator title	Number of public ordinary schools supplied with sanitation facilities
Short definition	Total number of public ordinary schools provided with sanitation facilities. 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 additional access to sanitation facilities provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate, practical completion certificates, works completion certificates.
Method of calculation	Record all existing public ordinary schools provided with sanitation facilities in the year under review.
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. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been

PROGRAMME 6: Infrastructure Development	
	audited and confirmed will indicate “Not applicable” for this measure which refers solely to existing and not new stock.
Indicator responsibility	Schools Infrastructure Directorate/ Infrastructure Development Unit
PPM604: Indicator title	Number of additional classrooms built in, or provided for, existing public ordinary schools.
Short definition	Number of classrooms built onto or provided to public ordinary schools. These are additional classrooms or mobile classrooms for existing schools. The measure excludes classrooms in new and replacement schools. This should also not include Grade R classrooms. 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 additional access to the appropriate learning environment and infrastructure in schools provided in the current financial year.
Policy linked to	Guidelines Relating to Planning for Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database Completion certificates of existing schools supplied with additional classrooms. List of schools indicating classrooms delivered per school. The evidence could include province-specific items such as letters of satisfaction by the school, Works Completion Certificates etc.
Means of verification	Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc. The mobiles should be recorded in the Asset Registers, as per provincial norms.
Method of calculation	Record the total number of additional classrooms built or provided in existing schools.
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 numbers of classrooms. Target for year to be met or exceeded.

PROGRAMME 6: Infrastructure Development	
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
PPM605: Indicator title	Number of additional specialist rooms built in public ordinary schools (includes replacement schools).
Short definition	Total number of additional specialist rooms built in public ordinary schools. These include additional specialist rooms in existing schools and exclude those in new or replacement schools. This should not include Grade R classrooms. Specialist room is defined as a room equipped according to the requirements of the curriculum. Examples: technical drawing room, music room, metal work room. It excludes administrative offices and classrooms (as defined in PPM 604) and includes rooms such as laboratories. Note that although the school might decide to put the room to a different use from the specifications in the building plan it will still be classified as a specialist room for the purposes of this measure.
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 in the current financial year.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database or Completion certificates of schools supplied with specialist rooms or list of schools indicating specialist rooms delivered per school.
Means of verification	Completion Certificate. The room is built to the designated size. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
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 libraries, resource centre etc. Target for year to be

PROGRAMME 6: Infrastructure Development	
	met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
PPM606: Indicator title	Number of new schools completed and ready for occupation (includes replacement schools)
Short definition	Total number of public ordinary schools built in a given year. These include both new and replacement schools built and completed.
Purpose/importance	To measure access to education through provision of appropriate schools infrastructure in the current financial year.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database. Completion Certificate or practical completion certificate.
Means of verification	Completion Certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
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. Target for the year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
PPM607: Indicator title	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. Under-construction means any kind of building work, such as laying of a building foundation, with construction workers on site and brick and mortar delivered.
Purpose/importance	To measure availability and provision of education through provision of more schools in order to provide the appropriate learning and teaching in the current financial year.

PROGRAMME 6: Infrastructure Development	
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database or Completion certificates of new schools
Means of verification	Supply Chain Management Documents or Procurement Documents
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	Public ordinary schools to cater for learner numbers and meet required standards. In the year concerned the building targets should be met or exceeded so there are no lags in the provision of adequate accommodation.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
PPM608: Indicator title	Number of new or additional Grade R classrooms built (includes those in replacement schools).
Short definition	Total number of classrooms built to accommodate Grade R learners.
Purpose/importance	To measure expansion of the provision of early childhood development in the current financial year.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS or Infrastructure database Completion certificates
Means of verification	Completion Certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Record the total number of new or additional Grade R classrooms built.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools with Grade 1 to have a Grade R classroom(s).

PROGRAMME 6: Infrastructure Development	
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
PPM609: Indicator title	Number of hostels built
Short definition	Number of hostels built in the public ordinary schools.
Purpose/importance	To measure access to education for learners who would benefit from being in a hostel in the current financial year.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS or Infrastructure database Completion certificates of new schools
Means of verification	Completion Certificate or practical completion certificate The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of additional hostels built in public ordinary schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All children to have access to education regardless of geographical location. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
PPM610: Indicator title	Number of schools in which scheduled maintenance projects were completed
Short definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, Schools Governing Body and Schools Principal) to maintain and improve the schools property and buildings and grounds occupied by the schools, including schools hostels.
Purpose/importance	To measure number of schools where scheduled maintenance was implemented and completed Routine maintenance of schools facilities in our country is generally unacceptable, resulting in further deterioration over time. The ongoing neglect exposes learners to danger, de-motivates educators and cost the state more and more over time as

PROGRAMME 6: Infrastructure Development	
	buildings collapse. This information is reported in the current financial year.
Policy linked to	SASA
Source/collection of data	NEIMS or School Infrastructure database. Completion certificates.
Means of verification	Database of schools with scheduled maintenance completed. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Record total number of schools with scheduled maintenance completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Schools to be conducive for learning and teaching
Indicator responsibility	NEIMS/ Schools Infrastructure Directorate / Infrastructure Development Unit

PROGRAMME 7: Examination and Education Related Services	
PPM 701: Indicator title	Percentage of learners who passed National Senior Certificate (NSC)
Short definition	Total number of NSC learners who passed in the National Senior Certificate (NSC) examination expressed as a percentage of the total number of learners who wrote the National Senior Certificate.
Purpose/importance	To measure the efficiency of the schooling system in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
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. The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
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 12 learners that are passing the NSC examinations.
Indicator responsibility	Examinations and Assessments Directorates
PPM 702: Indicator title	Percentage of Grade 12 learners passing at bachelor level
Short definition	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC). Bachelor passes enables NSC graduates to enroll for degree courses in universities expressed as a percentage of the total number of learners who wrote NSC examinations.
Purpose/importance	To measure quality aspects of NSC passes in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners

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. The figure used is based on the announcement of the Minister in January of each year.
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	Examinations and Assessment Directorate
PPM 703: Indicator title	Percentage of Grade 12 learners achieving 50% or above in Mathematics
Short definition	Number of Grade 12 learners passing Mathematics with 50% or above in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
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. The figure used is based on the announcement of the Minister in January of each year.
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	Examinations and Assessment Directorate
PPM 704: Indicator title	Percentage of Grade 12 learners achieving 50% or more in Physical Sciences
Short definition	Number of Grade 12 learners passing Physical Sciences with 50% or more in the NSC examinations expressed as a percentage of the total number of learners who wrote Physical Sciences in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Physical Sciences as a key gateway subject in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Divide number of Grade 12 learners who passed Physical Sciences in the National Senior Certificate with 50% and above by the total number of learners who wrote Physical Science in the NSC examinations and multiply by 100. The figure used is based on the announcement of the Minister in January of each year.
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 Sciences at 50% and above
Indicator responsibility	Examinations and Assessment Directorate

PPM705: Indicator title	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above
Short definition	Total number of secondary schools that have achieved a pass rate of 60% and above in the National Senior Certificate (NSC).
Purpose/importance	This indicator measures the quality of NSC passes as the sector wants to ensure that more Grade 12 learners obtain an NSC qualification in the current financial year.
Policy linked to	Action Plan to 2019 and CAPS
Source/collection of data	Primary Evidence: National Senior Certificate database Provincial database reconstructed to mirror national results. Secondary Evidence: NSC results as calculated by DBE in the NSC Report.
Means of verification	National Senior Certificate database
Method of calculation	Record the total number of schools with a pass rate of 60% and above in the NSC examinations. The figure used is based on the announcement of the Minister in January of each year. To get the overall pass per school: Divide the number of learners who achieved NSC per school by the total number of learners who wrote the NSC per school in the same year. This applies to grade 12 learners.
Data limitations	None
Type of indicator	Output
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
Indicator responsibility	Curriculum Branch and Assessment and Examinations Directorate (province may insert the more relevant Responsibility Manager)

PROGRAMME 8: SPORT DEVELOPMENT AND RECREATION	
PPM 801: Indicator title	Number people actively participating in organized sport and active recreation events
Short definition	The number of people that participate in organized active recreation events that are implemented to promote healthy lifestyles. The number of people excludes spectators. Events could include but not limited to: Indigenous Games, Golden Games, Big Walk, Recreation Day, Hub tournaments, Cycling, Sport for All campaigns, Sport for Social Change and Development campaigns, Ministerial Outreach, Rural Sport Games, etc
Purpose/importance	To ascertain the active participation in active recreation events.
Policy linked to	Outcome 14 on social cohesion and active winning nation
Source/collection of data	Post event report Participant registers/team lists reflecting name of event, venue where event was held and the date of the event/codes
Means of verification	Closing reports; Signed team list; attendance registers signed by individual participants
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased numbers in participation
Indicator responsibility	Sport Development and Recreation Directorate
PPM 802: Indicator title	Number of learners participating in school sport tournament at District level
Short definition	Number of learners(boys, girls,, able and disabled bodies participating in school tournament at district level; only learners benefiting from mass participation
Purpose/importance	To show actual number of learners benefiting from mass participation and school sport Development Grant at district level
Policy linked to	National Sport and recreation Plan on increased Mass participation

Source/collection of data	Team registers per code Official letter-head with dates, codes and venues
Means of verification	Team list of learners in district tournaments that submitted to department officials on day of tournament; district team lists signed and dated by team manager
Method of calculation	Simple count Only learners benefiting from mass participation and sport development Grant Each learners counted once
Data limitations	Most provinces use manual system and sometimes capture names wrongly' Copies get lost; Copies reaching national with gaps then it becomes impossible to correct errors
Type of indicator	Cumulative
Calculation type	Simple count
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased participation numbers
Indicator responsibility	Sport Development and Recreation Directorate

PPM 803: Indicator title	Number of schools, hubs, and clubs provided with equipment and /or attire as per established norms and standards
Short definition	This indicator consolidates the number of schools, hubs and clubs supported with equipment and/or attire in an effort to provide opportunities for participation. Equipment means sport development Attire means clothing that is used by participants in the field of sport during practice and competition Norms and standards are indicated per sporting code.
Purpose/importance	To improve sector capacity to deliver sport and recreation
Policy linked to	National sport and recreation plan
Source/collection of data	Inventory forms and / or goods delivery note of equipment in terms of what was delivered and received by authorised representative of the club, school and hubs.

Means of verification	Specification note Signed official acknowledgement note on specific code delivered or received.
Method of calculation	Number of schools provided with equipment and / or attire. Number of clubs provided with equipment and / or attire Number of Hubs provided with equipment and / or attire Each school, hub and club is counted only once
Data limitations	Incomplete source documents
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved sector capacity to deliver on sport and recreation
Indicator responsibility	Sport Development and Recreation Directorate

PPM 804: Indicator title	Number of athletes supported by the sport academy
Short definition	Number of athletes supported through the sports academy programme. Support includes the holistic support documented in academy framework
Purpose/importance	To assess the number of athletes benefiting from athletes support programme.
Policy linked to	National sport and recreation plans on academy systems
Source/collection of data	Provincial database of athletes segregated according to race, gender, age and disability Formal academic programme register
Means of verification	Signed attendance register per support/ training delivered and code of federation
Method of calculation	Simple count
Data limitations	Athletes may be counted more than once Support terminated during reporting period
Type of indicator	Output
Calculation type	Cumulative

Reporting cycle	Quarterly
New indicator	No
Desired performance	High number of athletes supported
Indicator responsibility	Sport Development and Recreation Directorate
PPM 805: Indicator title	Number of sport academies supported
Short definition	Number of sport academy established and sustained to provide sport support as per the academy Framework. This indicator tracks the number of academies supported and not the support provided to the academy athletes.
Purpose/importance	Sport academies support the development of South African sport.
Policy linked to	National sport and recreation plan as per academy Framework
Source/collection of data	Service level agreement/ MOU signed by academy board and department. Documentary proof of support provided to the academies like funding or payments Any source of documents as proof of Support
Means of verification	Official proof of support provided to each district academy
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher actual desirable numbers as it reflects increased support for talented athletes
Indicator responsibility	Academy manager

Annexure A

A.2 Provincially Predetermined Performance Measures

PROGRAMME 1

1.2.1: Indicator title	Number of office based employees trained
Short definition	Up-skilling of administrative, management and leadership competencies as per Annexure 2.
Purpose/importance	Improvement of administrative, management and leadership capacity
Policy linked to	Skills development Act and National Skills Development Strategy III
Source/collection of data	Training needs from professional Development plans submitted by corporate units and districts and approved Annexure 2
Means of verification	Signed attendance register of programmes done as per Annexure 2.
Method of calculation	Count
Data limitations	Absenteeism
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved individual competencies and organisational performance
Indicator responsibility	Director: Human Resource Development

1.2.2: Indicator title	Number of unemployed youth participating in internship, Learnerships and awarded bursaries
Short definition	To provide skills development opportunities for the purpose of increasing prospects of employability
Purpose/importance	Creating opportunities for employment
Policy linked to	Skills development Act and National Skills Development Strategy III
Source/collection of data	MFST and National Assessment database
Means of verification	Signed Internship contract, signed learnership agreement, approved bursary submission and agreement
Method of calculation	Count
Data limitations	Bursary Agreements not submitted on time
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Youth have acquired skills and knowledge which improves opportunities for employment and further studies
Indicator responsibility	Director: Human Resource Development

1.2.3:Indicator title	Number of Employees attending Employee Health and Wellness activities.
Short definition	Employee Health and Wellness Unit comprises of Four Pillars: Wellness Management, on comprehensive wellness, ensuring work life balance and individual and organisational wellness. HIV and AIDS & TB Management, ensuring an HIV&AIDS competent aids free public service. Health and Productivity Management focuses on Disease Management, mental health and injury on duty. Safety, Environment, Health, Risk and Quality Management (SHERQ) ensures a public service that is safe, with limited and controlled hazards and limited effects on employees and the working environment.
Purpose/importance	Ensuring a Healthy and Safe Working Environment, and Healthy and Productive Workforce
Policy linked to	Safety, Environment, Health, Risk and Quality Management (SHERQ)
Source/collection of data	Four pillars of Employee Health and Wellness
Means of verification	Signed attendance registers, on different dates and different venues
Method of calculation	Count
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that four pillars are executed in the institutions
Indicator responsibility	Chief Director: Human Resources

1.2.4: Indicator title	Percentage of office-based educators monitored on the implementation of PMDS
Short definition	Office based educators monitored (checking availability of job description, work plans, capabilities, quarterly reviews)on the implementation of PMDS
Purpose/importance	To monitor and support office-based educators on the implementation of PMDS
Policy linked to	Collective Agreement No. 03 of 2002
Source/collection of data	Conduct visits to all sections of the department to monitor if PMDS is carried out properly, valid and authentic
Means of verification	List of monitored office based educators PMDS monitoring instruments Quarterly provincial report
Method of calculation	Total number of office based educators (862)multiplied by 10% (86) , 20% (172), 20% (172) and 20% (172) in quarters 1,2,3 and 4 respectively
Data limitations	Unsigned, unstamped, incomplete tools and dates not falling within the current quarter
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly

New indicator	No
Desired performance	Improved performance by employees after their identified training needs have been addressed and thus leading to rewards
Indicator responsibility	CSPED: Directorate

1.2.5: Indicator title	Number of schools that will be monitored on integrating ICT in teaching and learning.
Short definition	School monitoring and support on ICT integration in the curriculum. Teachers are trained over a period of five days on integrating ICT in teaching and learning. E-learning officials visit schools to monitor how the integration of ICT has been implemented. Where a gap is identified, support will be given immediately. The support can be a follow up training.
Purpose/importance	To support teaching and learning
Policy linked to	ICT policy
Source/collection of data	Monitoring tool (inclusive of support)
Means of verification	Monitoring tool (inclusive of support) for every school visited
Method of calculation	Count
Data limitations	Inaccurate completion of the monitoring tool
Type of indicator	Output
Calculation type	Cumulative

1.2.5: Indicator title	Number of schools that will be monitored on integrating ICT in teaching and learning.
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that schools integrate ICT in teaching and learning
Indicator responsibility	Director: ICTS

1.3.1 : Indicator title	Percentage of learners in schools that are funded at a minimum level
Short definition	Total number of learners funded at a minimum level expressed as percentage of the total number of learners in the province.
Purpose/importance	To improve access to education
Policy linked to	Minimum Norms and Standards for Public School Funding/adequacy allocation for learners
Source/collection of data	School Funding Norms and Standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation per learner).
Method of calculation	Divide the number of learners that received their subsidies at the adequacy amount divide by the total number of public schools and multiply by 100.
Data limitations	None

Reporting cycle	Annual
Desired performance	All qualifying schools to be funded according to the minimum standards for public school funding.
Indicator responsibility	CFO
1.3.2: Indicator title	Percentage of women in SMS positions.
Short definition	Total number of women appointed as senior management expressed as a percentage of total SMS in the province
Purpose/importance	Advancing the employment of women and people with disabilities in management positions office based level
Policy linked to	Employment Equity Plan
Source/collection of data	PERSAL
Means of verification	PERSAL
Method of calculation	Divide the number of female employees in senior management by the total number of SMS members in the Department
Data limitations	No specific data limitations
Reporting cycle	Annually
Desired performance	National target is 50%
Indicator responsibility	Chief Director HRM

1.3.3 :Indicator title	Percentage of women in Principalship posts.
Short definition	Total number of women principals appointed expressed as a percentage of total principals in the province
Purpose/importance	Advancing the employment of women in principal positions institution level
Policy linked to	Employment Equity Plan
Source/collection of data	PERSAL
Means of verification	PERSAL data/Information/ Completed HR forms for appointment(HR7, HR8, HR11 and HR13)
Method of calculation	Divide the number of female employees in principal posts by the total number of principal posts in the Department
Data limitations	No specific data limitations
Reporting cycle	Annually
Desired performance	National target is 50%
Indicator responsibility	Chief Director HRM
Reporting cycle	Quarterly
Desired performance	National target is 50%
Indicator responsibility	Chief Director HRM

1.3.4: Indicator title	Percentage of 7 to 15 year old attending education institutions
Short definition	The percentage of learners of compulsory school going age (7 to 15 year old) who are attending schools to ensure that the basic right of children to education as envisaged by the constitution are adhered to.
Purpose/importance	To measure access to education by those learners who are of compulsory school going age.
Policy linked to	Constitution, South African Schools Act, National Education Policy Act
Source/collection of data	STATSA / EMIS
Means of verification	EMIS
Method of calculation	Number in schools between the ages of 7 and 15 divided by the total number of learners between 7 and 15 in the province, multiplied by 100.
Data limitations	Learners without birth certificates
Reporting cycle	Annually
Desired performance	All learners of compulsory school going age are in schools.
Indicator responsibility	EMIS
1.3.5: Indicator Title	The percentage of school principals rating the support services of districts as being satisfactory
Short definition	Percentage of school principals rating the support services of districts as being satisfactory. The District support services measured here will be Circuit Managers and Subject Advisors and special schools excluding independent schools.

Purpose/importance	To measure how principals view the support provided to their schools by Circuit Managers and Subject Advisors.
Policy linked to	SASA and MTSF
Source/collection of data	School's Logbook or Journal, Visitor's register or Visit Reports from Circuit Managers and Subject Advisors, Minutes of staff and management meetings
Means of verification	Principals are requested to use the source documents and inputs from the School Management Team to complete the online survey form with data from January to October in that particular year and rate the level of support provided to the school, using the following rating scale: Not Satisfied, Somewhat satisfied, Satisfied and Very Satisfied.
Method of calculation	Calculate the percentage of schools that indicated that they were satisfied or very satisfied from the total of schools that submitted the online survey forms.
Data limitations	Some schools may not upload on time
Reporting cycle	Annually
Desired performance	Schools must get full support from education districts in management and governance as well as curriculum provision to ensure that all schools provide quality basic education across the province. At least 95% of principals should rate the support received as satisfactory.
Indicator responsibility	Quality Assurance, Standards, Monitoring and Evaluation Directorate

PROGRAMME 2

2.1: Indicator title	Percentage of targeted Public Ordinary schools that received their stationery in January
Short definition	On-time stationery delivery to (primary and secondary) schools
Purpose/importance	Delivery of planned stationery orders to schools within a specified period
Policy linked to	LTSM policy
Source/collection of data	Stationery Ordering Management System (SOMS)
Means of verification	Stationery reconciled delivery register/notes List of schools that received stationery
Method of calculation	The number of schools that received stationeries before the reopening of schools divided by the total number of targeted schools multiply by 100.
Data limitations	No limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that learners can use stationery when the schools reopen
Indicator responsibility	Chief Director: Finance

2.2: Indicator title	Percentage of targeted Public Ordinary schools that received their textbooks in January
Short definition	On-time textbooks delivery to (primary and secondary) schools
Purpose/importance	Delivery of planned textbooks orders to schools within a specified period
Policy linked to	LTSM policy
Source/collection of data	Book Ordering Management System (SOMS)
Means of verification	Textbooks reconciled delivery register/notes List of schools that received textbooks
Method of calculation	The number of schools that received textbooks before the reopening of schools divided by the total number of targeted schools multiply by 100
Data limitations	Late delivery of textbooks by the publishers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that learners can use textbooks when the schools reopen
Indicator responsibility	Chief Director: Finance

2.3: Indicator title	Number of schools provided with extra support for the achievement of safety measures
Short definition	To operationalise the National School Safety Framework (NSSF) and ensure Safety compliance in targeted schools (including special and schools with hostels) by implementing strategies for crime and violence prevention.
Purpose/importance	To ensure improved conditions in the targeted schools so that learners and teachers can operate in a safe and secure environment that is conducive to effective learning and teaching
Policy linked to	SASA
Source/collection of data	NSSF/ List of Hot Spot Schools
Means of verification	School safety Plan Monitoring tool List of schools provided with extra support for the achievement of safety measures
Method of calculation	Count
Data limitations	No data limitations
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that the hotspot schools are supported to improve safety in schools

2.3: Indicator title	Number of schools provided with extra support for the achievement of safety measures
Indicator responsibility	IGD&LSSS Directorate

2.4 Indicator Title	Percentage of schools where the school governing body meets the minimum criteria in terms of effectiveness.
Short definition	The percentage of targeted schools where the school governing bodies are functional, i.e. where there are policies; plans; evidence of SGB, parents & some sub-committee meeting per quarter; financial records and parental support on curricular matters.
Purpose/importance	To ensure school functionality and parental involvement in schools in terms of SASA.
Policy linked to	SASA
Source/collection of data	Conduct school visits to administer the SGB functionality monitoring tool
Means of verification	The signed off monitoring tool by the official and the principal or representative.
Method of calculation	Total the number of schools visited (80%) meeting the minimum criteria in terms of effectiveness (as defined above) divided by the total number of schools in relation to those schools visited (60%) and multiplied by 100.
Data limitations	Incomplete forms. No school stamps and miscalculation of scores.

Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All schools have functioning SGB structures.
Indicator responsibility	Directorate : IGD&LSSS

2.5: Indicator title	Percentage of schools monitored on the implementation of IQMS
Short definition	Schools monitored on the implementation of IQMS in primary, secondary, middle, combined including special schools
Purpose/importance	To ensure that IQMS is implemented through monitoring
Policy linked to	Collective Agreement No. 08 of 2003
Source/collection of data	Conduct school visits to monitor if IQMS process are undertaken, valid and authentic
Means of verification	Monitoring tool Quarterly Provincial report List of monitored schools

2.5: Indicator title	Percentage of schools monitored on the implementation of IQMS
Method of calculation	Divide the total number of schools monitored and supported for general functionality of IQMS by the total number of schools in the province and multiply by 100.
Data limitations	Unsigned, unstamped, incomplete tools, duplicated schools and dates not falling within the current quarter
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved performance by employees after their identified training needs have been addressed and thus leading to rewards
Indicator responsibility	CSPED : Directorate

2.6:Indicator title	Number of school based educators trained on other interventions excluding Mathematics (PPM 209) and Languages (PPM 208) content training
Short definition	Teacher training and development is one of the top priorities in South African education as guided and supported by the Integrated Strategic Planning Framework for Teacher Education and Development National Policy framework on teacher Education and development and National Development Plan. Teachers are encouraged to work together in Professional Learning communities to achieve better quality education. The Continuing Professional Teacher Development activities are then put together into Teacher Development Plan.

2.6:Indicator title	Number of school based educators trained on other interventions excluding Mathematics (PPM 209) and Languages (PPM 208) content training
Purpose/importance	Capacity building of educators on ICT, school management and inclusive education excluding PPM 208 and PPM 209
Policy linked to	National Policy Framework on Teacher Education and Development
Source/collection of data	Teacher development plan
Means of verification	Signed Attendance Registers of programmes rolled out.
Method of calculation	Count
Data limitations	Absenteeism
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Capacity build on teachers to impact on learners performance
Indicator responsibility	CSPED: Directorate

2.7: Indicator title	Number of identified schools provided with Mathematics and / or Science equipment and consumables
Short definition	Support schools by providing maths and/or science equipment (primary and secondary schools)

2.7: Indicator title	Number of identified schools provided with Mathematics and / or Science equipment and consumables
Purpose/importance	To increase learner performance in maths and science
Policy linked to	NDP, DORA and MSTS conditional grant framework
Source/collection of data	MSTS conditional grant
Means of verification	Stamped and signed delivery notes by the school official
Method of calculation	Count
Data limitations	Validity of delivery notes (stamp, date and signature)
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual (Q3)
New indicator	No
Desired performance	Improved performance in Maths and Science
Indicator responsibility	CSPED: Directorate

2.8: Indicator title	Number of school based administrative employees trained
Short definition	Up skilling of administrative competencies as per annexure 2
Purpose/importance	Improvement of school administration competencies

2.8: Indicator title	Number of school based administrative employees trained
Policy linked to	Skills Development Act and National Development Strategy III
Source/collection of data	Training needs from professional development plans submitted by corporate units, districts and approved Annexure 2
Means of verification	Signed Attendance Registers of programmes done as per annexure 2
Method of calculation	Count
Data limitations	Absenteeism
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved individual competencies and school administration
Indicator responsibility	Chief Director: Human resources

2.9: Indicator title	Number of new bursaries awarded to school based employees (excludes reinstatements)
Short definition	Bursary Awards
Purpose/importance	Specialisation, addressing scarce and critical skills

2.9: Indicator title	Number of new bursaries awarded to school based employees (excludes reinstatements)
Policy linked to	Skills Development Act and National Development Strategy (NSDS 111)
Source/collection of data	Priority scarce and critical skills needs
Means of verification	Submission approved by the HOD Approved awards, Signed bursary agreements
Method of calculation	Count
Data limitations	Bursary Agreements not submitted on time
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Improved employee performance in various fields
Indicator responsibility	Director: Human Resource Development

2.10 Indicator title	Percentage of Funza Lushaka bursary holders placed in schools by June of the year after qualifying
Short definition	Measure the number of Funza Lushaka bursary holders placed by June of the year after qualifying as

2.10 Indicator title	Percentage of Funza Lushaka bursary holders placed in schools by June of the year after qualifying
	teachers.
Purpose/importance	The Funza Lushaka Bursary scheme is used to ensure that young people studies towards an educator qualifications aimed at scarce skills within the sector.
Policy linked to	MTSF
Source/collection of data	PERSAL data. Indicate whether appointments are temporary or permanent
Means of verification	PERSAL data. Indicate whether appointments are temporary or permanent
Method of calculation	Total number of qualified bursary holders placed by June divide by total qualified bursary holders multiply by 100.
Data limitations	Incomplete database records
Type of indicator	Output
Calculation type	Non - cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The department and schools must give preference to the appointment of Funza Lushaka bursary holders with the right qualifications and skills.

2.11: Indicator title	Number of events supported by school enrichment programme
Short definition	To use school enrichment programmes (sports, arts, culture, race and values) and to turn public schools (including inclusive education) into stable, functional and vibrant institutions of learning and centres of community life
Purpose/importance	To address social dysfunctionality, instability and parity among youth and learners which impact negatively on the overall academic results in the adjacent communities
Policy linked to	SASA
Source/collection of data	National school enrichment programme
Means of verification	In-school Sports Activities Plan List of participants, attendance registers Photos
Method of calculation	Count
Data limitations	No data limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that enrichment programmes are executed in schools

2.11: Indicator title	Number of events supported by school enrichment programme
Indicator responsibility	Sports Development: Directorate

2.2.1: Indicator title	Number of educators employed in public ordinary schools.
Short definition	Total number of educators employed in the public ordinary schools.
Purpose/importance	To ensure that there are sufficient educators in schools.
Policy linked to	Human Resource Strategy, Post Provisioning Norms, Employment of Educators Act.
Source/collection of data	PERSAL database (as of 31 March of the reporting period for the annual report)
Means of verification	PERSAL database
Method of calculation	Count all educators registered on the PERSAL system excluding non-educator staff.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that there are adequate educators in schools and to reduce overcrowding in schools.
Indicator responsibility	Directorate :HRM
2.2.2: Indicator title	Number of non-educator staff employed in public ordinary schools.
Short definition	Total number of non-educators in public ordinary schools.

Purpose/importance	To measure support given to schools
Policy linked to	School Post Provisioning Norms
Source/collection of data	PERSAL system (as on 31 March of the reporting year)
Means of verification	PERSAL database
Method of calculation	Count the total number of non-educators employed in public ordinary schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all public ordinary schools have adequate school-based administrative and support personnel.
Indicator responsibility	Directorate :HRA
2.2.3: Indicator title	Number of learners who benefit from learner transport.
Short definition	The total number of learners who travel 5km or more from their homes to school who benefit from learner transport.
Purpose/importance	To ensure that identified learners have access to schools and eliminate barriers to education
Policy linked to	Learner Transport Policy
Source/collection of data	Learner Transport database

Means of verification	The list of learners per school who utilises transport services
Method of calculation	Count all learners that are benefiting from Learner Transport Programme
Data limitations	Poor monitoring by schools. Not all learners who require learner transport are recorded.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that learner transport is provided to all qualifying learners who walk over 5 kilometres to the nearest school.
Indicator responsibility	Directorate : IGD&LSSS
2.2.4: Indicator title	Number of learners with special education needs identified in public ordinary schools.
Short definition	Learners with moderate disabilities in identified public ordinary schools. (Moderate disabilities refer to disabilities that require low levels of support that can be provided by teachers in mainstream schools. These include Mild to moderate intellectual difficulties, Attention Disorders, Epilepsy etc.)
Purpose/importance	To measure access to education for special needs children.
Policy linked to	White Paper 6
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Principal on the number of learners submitted via SASAMS.
Method of calculation	Count the total number of learners with special education needs enrolled in public ordinary schools

Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all learners with special education needs of school going age attend schools
Indicator responsibility	Directorate : IGD&LSSS
2.2.5: Indicator title	Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time.
Short definition	The number of qualified teachers, aged 30 and below, being permanently employed for the first time as teachers
Purpose/importance	To ensure that young teachers are entering the workforce.
Policy linked to	School Post Provisioning Norms, EEA, PAM
Source/collection of data	PERSAL
Means of verification	PERSAL data/Information
Method of calculation	Count the total number of educators in schools who are registered in the PERSAL system that are below 30 years of age and are first time employed during the reporting year.
Data limitations	None
Type of indicator	Output

Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that young teachers enter the workforce.
Indicator responsibility	Directorate: HRM
2.2.6: Indicator title	Percentage of learners in schools with at least one educator with specialist training on inclusion.
Short definition	The total number of learners in public ordinary schools with at least one educator with specialist training on inclusion.
Purpose/importance	To measure access to education for learners experiencing barriers to learning in the public ordinary schooling system.
Policy linked to	White Paper 6, SIAS
Source/collection of data	Attendance register of educators trained on inclusion.
Means of verification	List (total number of learners in that school and the name of teacher who attended training) of schools where at least one educator was trained on inclusive. Attendance registers
Method of calculation	Total learner enrolment in schools where there is at least one educator with specialist training on inclusion divide by the total learner enrolment in public schools and multiply by 100.
Data limitations	Insufficient data of schools with at least one educator trained on inclusion. Incomplete attendance registers.
Type of indicator	Output

Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that the needs of all learners who are experiencing barriers to learning are addressed and that these learners receive the required support
Indicator responsibility	Directorate : IGD&LSSS
2.2.7 :Indicator Title	Percentage of learners having access to the required textbooks in all grades and all subjects
Short definition	Public ordinary schools are provided with textbooks and others procure textbooks for themselves.
Purpose/importance	To show access to textbooks by schools.
Policy linked to	LTSM Policy, PFMA
Source/collection of data	The results / reports from the school visit monitoring tools.
Means of verification	Signed-off declaration by Principal and Official visiting the school.
Method of calculation	Divide the total number of learners provided with all textbooks by total number learners in public schools multiplied by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual

New indicator	Yes
Desired performance	To ensure that all learners have access to textbooks
Indicator responsibility	Directorate: LTSM
2.2.8: Indicator title	Percentage of schools where allocated teaching posts are all filled.
Short definition	The total number of schools where allocated teaching posts are all filled.
Purpose/importance	To ensure that the availability and utilisation of teachers are such that excessively large classes are avoided.
Policy linked to	School Post Provisioning Norms
Source/collection of data	PERSAL
Means of verification	Persal data
Method of calculation	Divide the total number of educators in schools who are registered in the PERSAL employed as per post school provision by the number of posts as per the post provision multiply by 100.
Data limitations	Not all appointments are captured on PERSAL immediately.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that an adequate number of educators are employed in line with learner enrolment in the system.

Indicator responsibility	Directorate : HRM
2.2.9: Indicator Title	Percentage of learners in schools with a library or multi-media centre fulfilling certain minimum standards
Short definition	This indicator measures the number of learners in public ordinary schools that have access to a library or media centre fulfilling minimum standards. Minimum standards are defined as follows: a space where the multimedia resources are kept, shelves to store, display and access the multimedia resources, at least 2 multimedia resource items per learner.
Purpose/importance	To measure the percentage of learners with access to media resources.
Policy linked to	Guidelines for library and information services
Source/collection of data	Monitoring tool
Means of verification	List of schools with libraries/multimedia centres meeting the minimum requirements.
Method of calculation	The total number of learners in those schools with a library/multimedia centre divided by total number of learners in all public ordinary 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 schools to be provided with media resources

Indicator responsibility	Directorate: CSPED
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2.2.10: Indicator Title	Percentage of schools producing the minimum set of management documents at the required standard for instance: School budget, School Improvement Plan, an Annual Report, Attendance Registers, Record of learner marks.
Short definition	This indicator measures the extent to which all schools adhere to good management practice by ensuring that the minimum set of management documents are produced at a required standard, i.e.- School Budget, School Improvement Plan, An Annual Report, Attendance registers for educators and learners, Record of learner marks, etc
Purpose/importance	To ensure school functionality and parental involvement
Policy linked to	SASA prescribes that certain management documents with a minimum standard requirement must be available and implemented at all public schools. Therefore, the purpose of this indicator is to collect and verify information from schools on the available of management documents.
Source/collection of data	Conducting school visits to administer the SMT building blocks monitoring tool for school effectiveness
Means of verification	The signed off monitoring tool by the official and the principal or representative.
Method of calculation	The total number of the schools (those visited) where the minimum set of management documents are available (80%), divided by the number of the schools visited (60%) and multiply by 100

	NOTE: a school is counted as meeting minimum set of management documents only when it has a rating of 2 indicating availability and in need of minor refinements.
Data limitations	Incomplete forms, no school stamps and miscalculation of scores.
Type of indicator	Output
Calculation type	Non cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	All schools have produced and implemented the required set of management documents
Indicator responsibility	Directorate: IGD&LSSS

2.2.11: Indicator title	Number of learners who benefit from NSNP.
Short definition	The total number of learners who benefit from NSNP.
Purpose/importance	Provide a nutritious meal to learners
Policy linked to	Access to quality food as enshrined in the Constitution of the Republic of South Africa (Act 108 of 1996 and the International Children’s Charter
Source/collection of data	Learner feeding registers
Means of verification	Reports on average number of learners fed
Method of calculation	Count the total number of learners in all Quintiles 1,2, 3 schools benefiting from NSNP

Data limitations	Non submission by some schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Providing a nutritious meal to learners
Indicator responsibility	Directorate : IGD&LSSS

2.2.12 Indicator Title	Percentage of learners that cover everything in the curriculum for the current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners.
Short definition	Percentage of learners who cover everything in the curriculum in the current academic year using the sample of records kept by teachers and exercises done by learners.
Purpose/importance	To measure the percentage of learners who cover everything in the curriculum for the current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners
Policy linked to	CAPS
Source/collection of data	Subject advisor records of curriculum coverage in the school visited per quarter, according to benchmarks set in CAPS.
Means of verification	reports submitted by subject advisors.
Method of calculation	Divide total Number of learner in the province by the total number of learners who have covered everything in the curriculum multiply by 100. (As per Subject Policy and Practical Assessment Tasks documents)
Data limitations	Unreliable flow of data.

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools have covered the curriculum in all grades and subjects as required by CAPS
Indicator responsibility	GFETS

2.2.13 Indicator Title	Number of learners enrolled in public ordinary schools
Short definition	Record the total number of learners enrolled in public ordinary schools. This measure requires the total number of learners enrolled in public ordinary schools only, it excludes independent and special schools
Purpose/importance	To measure the total number of learners in public ordinary schools.
Policy linked to	National Education Information Policy
Source/collection of data	Provincial EMIS database Annual School Survey 2016
Means of verification	EMIS No, Name of a school and total number of learner per school.
Method of calculation	Total number of learners enrolled in public ordinary schools
Data limitations	Not all schools submitted data through SA-SAMS so learner numbers cannot be verified per individual learners
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes

Desired performance	To ensure that all learners at schools are captured on SASAMS for accurate data
Indicator responsibility	Education Planning and Information directorate (EMIS Unit)

2.2.14.Indicator title	Percentage of learners who are in classes with no more than 45 learners.
Short definition	The total number of learners who are in classes with no more than 45 learners expressed as percentage of total number of classes in schools.
Purpose/importance	To ensure equitable allocation of human and physical resources to learners.
Policy linked to	School Post Provisioning Norms, EEA, PAM
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Principal and District manager
Method of calculation	Calculate the class size per grade for each school. Determine the class sizes no more than 45 learners. Sum the learners in the grades with class size of no more than 45 learners. Divide the sum by the total learner enrolment in public schools and multiply by 100.
Data limitations	Poor capturing of data
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Annual
New indicator	Yes
Desired performance	All learners have adequate resources in line with learner enrolment in the system.
Indicator responsibility	EMIS unit

2.2.15 Indicator Title	The Average hours per year spend by teachers on professional development activities
Short definition	To measure the average hours per year spent by teachers on professional development activities to ensure that teachers at all levels develop their teaching and learning skills to enhance curriculum provision and assessment.
Purpose/importance	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. The CPTD programme of SACE requires of teachers to accumulate a number of hours annually by attending or participating in verifiable professional development activities.
Policy linked to	Integrated Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Teacher Development Plan
Means of verification	<ul style="list-style-type: none"> • Plan for teacher development • List of educators who participated in any professional development activities • Report(s) on the number of hours spent by teachers on teacher development activities per school/district
Method of calculation	Add number of hours spent by all educators trained and divide by the total number of educators

	trained.
Data limitations	Poor database management and incomplete attendance registers and non submission of attendance registers by trainers
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Teachers are equipped with excellent content knowledge and pedagogical skills to deliver the prescribed curriculum
Indicator responsibility	CSPED

PROGRAMME 4

4.1: Indicator title	Number of Special Schools provided with the approved Assistive Devices
Short definition	Provision of assistive devices to special schools
Purpose/importance	To make Special Schools accessible by providing Assistive Devices for learners with special needs
Policy linked to	White paper 6
Source/collection of data	List of special schools

4.1: Indicator title	Number of Special Schools provided with the approved Assistive Devices
Means of verification	Transfer payment report List of schools that received approved Assistive Devices Signed delivery notes
Method of calculation	Count
Data limitations	No limitations
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all special schools are provided with assistive devices
Indicator responsibility	IGD&LSSS: Directorate

4.2: Indicator title	Number of educators employed in public special schools
Short definition	Total number of educators employed in the public special school. Educator: refers to any person, who teaches, educates or trains other persons or who provides professional educational services (including temporary, substitute etc.). It excludes non-educator staff
Purpose/importance	To be able to measure expenditure on personnel in special schools particularly educators who specialise in special needs education

Policy linked to	White Paper 6
Source/collection of data	PERSAL database
Means of verification	PERSAL database
Method of calculation	Record the total number of educators in special schools who are registered in the PERSAL system excluding non-educator staff.
Data limitations	None
Reporting cycle	Quarterly
Desired performance	To ensure that all learners of school going age with high level needs have access to adequate number of educators employed in line with learner enrolment in the system.
Indicator responsibility	Human Resource and Management Directorate / Corporate Services – HR Administration
4.3: Indicator title	Number of non-professional and non-educator staff employed in public special schools
Short definition	Total number of non-professional and non-educator staff employed in public special schools. Non-professional non-educator staff: these are personnel who are classified as support staff in special schools
Purpose/importance	To measure non-professional support given to learners and educators in public special schools
Policy linked to	White Paper 6
Source/collection of data	PERSAL database
Means of verification	PERSAL database

Method of calculation	Record the total number of non-professional and non-educator staff employed in public special schools.
Data limitations	None
Reporting cycle	Quarterly
Desired performance	To ensure that all public special schools have school-based professional staff
Indicator responsibility	Human Resource and Management Directorate / Corporate Services – HR Administration
4.4: Indicator title	Number of special schools
Short definition	Total number of special schools built to accommodate learners with special educational needs.
Purpose/importance	To measure the expansion of the provision of special schools education
Policy linked to	White Paper 6
Source/collection of data	NEIMS/ Infrastructure database/EMIS Master list/EMIS (10 th day stats)
Means of verification	Completion Certificate
Method of calculation	Record the total number of special schools
Data limitations	None
Reporting cycle	Annual
Desired performance	To ensure that all learners with special needs have access to quality education
Indicator responsibility	CFO and Infrastructure Directorate
4.5: Indicator title	Number of learners in special schools provided with assistive devices

Short definition	Learners have access to personal assistive devices to promote independent living and curriculum support
Purpose/importance	To provide assistive device to learners with barriers to learning
Policy linked to	White Paper 6
Source/collection of data	Inclusive Education Database
Means of verification	Number of learners in public special schools provided with assistive devices.
Method of calculation	Count the number of learners provided with assistive devices
Data limitations	None
Reporting cycle	Annually
Desired performance	To ensure that learners in need of assistive devices are accommodated to improve their quality of learning.
Indicator responsibility	Inclusion and Special Schools Directorate

PROGRAMME 5

5.1: Indicator title	Number of Grade R schools provided with resources
Short definition	Provision of Grade R resources (indoor and outdoor play equipment)to public primary schools
Purpose/importance	Ensure availability of resources for Grade R learners
Policy linked to	SASA
Source/collection of data	List of Grade R schools

5.1: Indicator title	Number of Grade R schools provided with resources
Means of verification	Lists of schools Delivery notes
Method of calculation	Count
Data limitations	Delay in submission of list of schools
Type of indicator	Output
Calculation type	Non- Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improve access to schools
Indicator responsibility	Director: IPDS

5.2: Indicator title	Number of Grade R educators trained.
Short definition	Empowerment and monitoring of Grade R educators
Purpose/importance	Ensure availability of skilled Grade R educators
Policy linked to	SASA
Source/collection of data	List of Grade R educators

5.2: Indicator title	Number of Grade R educators trained.
Means of verification	Educator development plan Monitoring report Signed Attendance register
Method of calculation	Count
Data limitations	No limitations
Reporting cycle	Annual
Type of indicator	Output
Calculation type	Cumulative
New indicator	No
Desired performance	Improved performance of educators
Indicator responsibility	Director: IPDS

5.3: Indicator title	Number of practitioners trained on NQF 4 and above.
Short definition	Empowerment of practitioners (Pre-Grade R facilitators)
Purpose/importance	Ensure availability of skilled Grade R practitioners
Policy linked to	SASA

5.3: Indicator title	Number of practitioners trained on NQF 4 and above.
Source/collection of data	List of practitioners
Means of verification	Signed Attendance register Registration form Proof of registration : learner agreement form
Method of calculation	Count
Data limitations	No limitations
Reporting cycle	Annual
Type of indicator	Output
Calculation type	Cumulative
New indicator	No
Desired performance	Improved performance of educators
Indicator responsibility	Director: IPDS

5.2.1: Indicator title	Number of learners enrolled in Grade R in public schools
Short definition	Record the total number of learners enrolled in Grade R in public schools (both ordinary and

	special schools). This measure requires the total number of learners enrolled in Grade R sites attached to public schools only, it excludes independent schools
Purpose/importance	To measure the total number of Grade R learners in public schools.
Policy linked to	White Paper 5 on ECD
Source/collection of data	EMIS database (10 th day stats)
Means of verification	Declaration Sign-off by Principal and District manager (electronic or hardcopy)
Method of calculation	Total number of learners enrolled in Grade R sites in public ordinary and special schools
Data limitations	None
Reporting cycle	Annual
Desired performance	To increase the number of learners in Grade R in schools that offers Grade R
Indicator responsibility	ECD programme Manager
5.2.2: Indicator Title	Number of learners enrolled in Grade R in Registered Independent Schools
Short definition	Number of learners enrolled in Grade R in Registered Independent Schools
Purpose/importance	Total number of learners enrolled in Grade R in Registered Independent Schools
Policy linked to	White Paper 5 on ECD
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy) or other formal record as determined by the Province.
Method of calculation	Record the number of Independent schools that offer Grade R
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual

New indicator	No
Desired performance	To have the actual number of learners enrolled in Grade R in Registered Independent Schools
Indicator responsibility	ECD programme Manager

PROGRAMME 6

6.1. Indicator title	Number of special schools upgraded.
Short definition	Upgrading of special schools “Upgrade” (Extensions, additions) means comprehensive capital works that increases the value of the asset and extend the area or add new functionality of the asset.
Purpose/importance	Providing physical access at schools for learners with special needs
Policy linked to	SASA
Source/collection of data	Table B5
Means of verification	Practical completion certificate
Method of calculation	Count
Data limitations	No limitations
Reporting cycle	Annual
Type of indicator	Output
Calculation type	Cumulative

6.1. Indicator title	Number of special schools upgraded.
New indicator	No
Desired performance	Improved access to schools
Indicator responsibility	Director: Infrastructure

6.2. Indicator title	Number of existing Public Ordinary Schools converted into full service schools
Short definition	<p>Full-service schools: are public ordinary schools that are specially resourced, converted and orientated to provide quality education to all learners by supplying the full range of learning needs in an equitable manner. These schools serve mainstream learners together with those experiencing moderate learning barriers.</p> <p>By converted it means the infrastructure, school building and classrooms must be accessible to all learners and teachers. This may differ from school to school according to needs and to the possibilities for conversion at a particular school.</p>
Purpose/importance	Increase the number of public ordinary schools that provide full services (Full services schools complying with learner with disabilities such as provision of ramps, compliant sanitation services (paraplegic)
Policy linked to	SASA
Source/collection of data	Table B5
Means of verification	Practical completion certificate
Method of calculation	Count

6.2. Indicator title	Number of existing Public Ordinary Schools converted into full service schools
Data limitations	Non- performance by the contractor
Reporting cycle	Annual
Type of indicator	Output
Calculation type	Cumulative
New indicator	No
Desired performance	Improved performance of learners with disabilities
Indicator responsibility	Director: Infrastructure

PROGRAMME 8

8.1: Indicator title	Number of people trained as part of club development program
Short definition	Training to be provided to members of sport clubs on the program and personnel supporting the program in coaching, technical officiating, administration, team management and other priority areas as identified by the clubs.
Purpose/importance	Training (skills or capacity development) is essential in developing the clubs particular in terms of the areas identified above to ensure sustainability.
Policy linked to	National sport and recreation plan on capacity building
Source/collection of data	List of training offered/provided by service provider

8. 1: Indicator title	Number of people trained as part of club development program
	Signed attendance registers by each participants; Result and certificates for accredited training Training manuals/documentation
Means of verification	Reports compiled by the service provider/facilitator. This report must clearly state the code, level, venue and date. Attendance registers with clear information on code, level of training, venue and date of training.
Method of calculation	Simple count
Data limitations	None
Reporting cycle	Quarterly
Type of indicator	Output
Calculation type	Cumulative
New indicator	No
Desired performance	A higher number of people trained
Indicator responsibility	Sport Development and Recreation Directorate

8.2: indicator title	Number of clubs participating in the Rural Sport Development programmme
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8.2: indicator title	Number of clubs participating in the Rural Sport Development programme
Short Definition	The programmed would be in the form of leagues to be supported where rural clubs exist and are established. The league system would culminate into finals held during holidays; Sport codes are netball, soccer, athletics
Purpose	To support clubs in at least two traditional Councils/ Farming areas; in the Province by end of financial year; Support based on the codes identified
Policy linked to	National Sport and recreation plan on mass participation on marginalised communities
Source of data	Leagues per venue/place Fixtures per code Signed attendance registers
Means of verification	Registration forms per club and code, results and fixtures of the league and knock-out tournament
Method of calculation	Simple count
Data limitations	None
Reporting cycle	Quarterly
Type of indicator	Output
Calculation type	Cumulative
New indicator	Yes
Desired performance	A highest number of clubs participating in rural sport development programme

8.2: indicator title	Number of clubs participating in the Rural Sport Development programme
Indicator Responsibility	Sport Development and Recreation Directorate

8.3: Indicator title	Number of local leagues supported
Short definition	Local leagues which are organized by federations or associations in communities where club development program is established.
Purpose/importance	Local leagues serve as a platform for sustained participation, talent identification and development.
Policy linked to	National Sport and recreation plan on mass participation on marginalised communities
Source/collection of data	club development program/activity plans; fixtures; results and codes signed registers
Means of verification	Reports by federation/association and Project Manager Fixtures and results Schedule of tournaments and results Team lists .
Method of calculation	Simple count

8.3: Indicator title	Number of local leagues supported
Data limitations	Authenticity of reports subject to correct recording at the time of the league of tournament.
Reporting cycle	Quarterly
Type of indicator	Output
Calculation type	Cumulative
New indicator	No
Desired performance	Higher number of participation in Club leagues
Indicator responsibility	Sport Development and Recreation Directorate

8.4: Indicator title	Number of clubs provided with equipment and attire
Short definition	<p>This indicator consolidates the number of clubs supported with equipment and/or attire in an effort to provide opportunities for participation.</p> <p>Equipment means sport development</p> <p>Attire means clothing that is used by participants in the field of sport during practice and competition</p> <p>Norms and standards are indicated per sporting code.</p>
Purpose/importance	To improve sector capacity to deliver sport and recreation
Policy linked to	National sport and recreation plan

8.4: Indicator title	Number of clubs provided with equipment and attire
Source/collection of data	Inventory forms and / or goods delivery note of equipment in terms of what was delivered and received by authorised representative of the club.
Means of verification	Specification note Signed official acknowledgement note on specific code delivered or received.
Method of calculation	Number of clubs provided with equipment and / or attire Each club is counted only once
Data limitations	Incomplete source documents
Reporting cycle	Outcome
Type of indicator	Cumulative
Calculation type	Quarterly
New indicator	No
Desired performance	Improved sector capacity to deliver on sport and recreation
Indicator responsibility	Sport Development and Recreation Directorate

8.5: Indicator title	Number of hubs provided with equipment and attire
Short definition	This indicator consolidates the number of hubs supported with equipment and/or attire in an effort to provide opportunities for participation.

8.5: Indicator title	Number of hubs provided with equipment and attire
	Equipment means sport development Attire means clothing that is used by participants in the field of sport during practice and competition Norms and standards are indicated per sporting code.
Purpose/importance	To improve sector capacity to deliver sport and recreation
Policy linked to	National sport and recreation plan
Source/collection of data	Inventory forms and / or goods delivery note of equipment in terms of what was delivered and received by authorised representative of the hubs.
Means of verification	Specification note Signed official acknowledgement note on specific code delivered or received.
Method of calculation	Number of Hubs provided with equipment and / or attire Each hub is counted only once
Data limitations	Incomplete source documents
Reporting cycle	Outcome
Type of indicator	Cumulative
Calculation type	Quarterly
New indicator	No

8.5: Indicator title	Number of hubs provided with equipment and attire
Desired performance	Improved sector capacity to deliver on sport and recreation
Indicator responsibility	Sport Development and Recreation Directorate

8.6: Indicator title	Number of active recreation events organized and implemented
Short definition	Number of sustainable active recreation events organized and implemented. Events could include but not limited to: Indigenous Games, Golden Games, Big Walk, Recreation Day(will be on first Friday of October) , Hub tournaments, Cycling, Sport for All campaigns, Sport for Social Change and Development campaigns, Ministerial Outreach, Rural Sport Games, etc.
Purpose/importance	It measures the opportunities available for community to actively participate in active recreation events and campaigns
Policy linked to	National sport and recreation plans on mass participation and outcome 14
Source/collection of data	recreation events with dates, venue, specific codes formal letter-head of district/area office school Team register as signed by manager/supervisor Individual participants signed Online registration
Means of verification	Post program reports as per template

8.6: Indicator title	Number of active recreation events organized and implemented
Method of calculation	Simple count
Data limitations	None
Reporting cycle	Quarterly
Type of indicator	Output
Calculation type	Cumulative
New indicator	No
Desired performance	Higher number of recreation events
Indicator responsibility	Sport Development and Recreation Directorate

8.7: Indicator title.	Number of people in Hubs trained to deliver Siyadlala in Mass Participation programme
Short definition	Number of people trained as part of community sport. People are trained in various skills that enable them to implement active recreation programs. The training is need based. They vary from officiating in GG, IG, as well as in various codes in which hubs are actively participating, life skills, event management, coordination of active recreation activities, etc.
Purpose/importance	Sport and recreation is mostly coordinated by volunteers. The need to build capacity of community members contributes to sustained active participation in active recreation by community members.
Policy linked to	National sport and recreation plans on capacity building

Source/collection of data	Signed attendance registers by each participants Service provider/facilitators details; name;
Means of verification	Reports from the facilitator/service provider(must have type of training provided, date and venue, etc) Attendance registers(with dates, venue and type of training provided/attended)
Method of calculation	Simple count
Data limitations	None
Reporting cycle	Quarterly
Type of indicator	Output
Calculation type	Cumulative
New indicator	No
Desired performance	Higher number of people trained in recreation/ siyadlala
Indicator responsibility	Sport Development and Recreation Directorate

8.8: Indicator title	Number of Indigenous Games clubs participating in Indigenous games Tournament
Short definition	Number of people that participate in: Sport and Recreation events; tournaments to promote healthy life style; and social cohesion; and restoration of culture Tournaments which are organized by Indigenous structures Participation of clubs in Indigenous game tournaments in line with main purpose.
Purpose/importance	To ascertain active participation in Indigenous games.
Policy linked to	National Sport and recreation plans on Mass participation
Source/collection of data	Attendance register reflecting name of event; dates and venues List of indigenous clubs participating
Means of verification	List of participants per game; participants attendance register signed and reflecting actual venue and dates
Method of calculation	Simple count
Data limitations	The criteria of a provincial program are not specified
Reporting cycle	Quarterly
Type of indicator	Output
Calculation type	Cumulative
New indicator	Yes
Desired performance	Increased number of clubs participating in indigenous games
Indicator responsibility	Sport Development and Recreation Directorate

8.9: Indicator title	Number of youth attending Annual youth camp organised
Short definition	The number of youth attending the youth camps according to age group and strata at district and provincial levels.
Purpose/importance	To measure the attendance of the camp by the youth in each province.
Policy linked to	National Sport and Recreation plans on youth development
Source/collection of data	List of youth registered Signed attendance daily registers
Means of verification	* Post event report as per template * Attendance registers
Method of calculation	Simple count
Data limitations	None
Reporting cycle	Quarterly
Type of indicator	Output
Calculation type	Non-cumulative
New indicator	No
Desired performance	Targeted number of youth participating at national youth camps
Indicator responsibility	Sport Development and Recreation Directorate

8.2.1: Indicator title	Number of learners participating in school sport tournaments at provincial level
Short definition	Number of learners (boys, girls, abled-bodies and with disability) participating in the tournament at provincial level. Only learners benefitting from mass participation grant
Purpose/importance	To show actual number of learners participating in mass participation and sport development Grant at provincial level through school sport tournaments
Policy linked to	National Sport and recreation plans on mass participation
Source/collection of data	Team registration per codes Official letter-head of schools/districts Attendance registers signed by individual athlete
Means of verification	Team lists of learners in provincial tournament submitted by officials on the day of tournament validated by school principals; selected teams must be on school sport structures letterhead and signed by sport structure representative
Method of calculation	Simple count; only learners participating in school sport Development Grant; each counted once
Data limitations	Learners could be counted more than once; most provinces use manual system and sometimes names are wrongly captured; learners are not allowed to sign; copies get misplaced or lost
Reporting cycle	Quarterly
Type of indicator	Output
Calculation type	Cumulative
New indicator	No
Desired performance	Higher number of learners is desirable
Indicator responsibility	Sport Development and Recreation Directorate

8.2.2: indicator title	Number of learners participating in the National School Sport championships
Short definition	Number of learners(able-bodies; disability; both boys and girls) supported to participate in the national championship organized by SRSA. Support includes transport, accommodation, meals; playing attire and equipment; and other services related to supporting learners
Purpose	To assess the contribution made to assist learners in participation at National championships
Policy linked to	National Sport and recreation plans on Mass participation
Source of data	Online registration forms signed List per codes Lists signed by individual participants
Means of verification	Team list of athletes participating at national championships; Team lists submitted to SRSA/LOC as entries for competition. Provincial team lists must be signed by team manager;
Method of calculation	Simple count; only athletes taking part will be counted once;
Data Limitation	SRSA uses excel based tool to capture names and sometimes athletes can be counted more than once; Data capturers not capturing correct data
Reporting cycle	Quarterly
Type of indicator	Output
Calculation type	Cumulative

8.2.2: indicator title	Number of learners participating in the National School Sport championships
New indicator	No
Desired performance	Higher performance to show greater opportunities created for learners
Indicator Responsibility	Sport Development and Recreation Directorate

8.2.3: indicator title	Number of educators trained to deliver School Sport programmes
Short definition	Number of People (educators and volunteers) trained as coaches, Technical officials, administrators, team managers through accredited programmes delivered to broaden participation base of school sports. Only people benefiting from mass participation are counted. Sport specific programme must be accredited by federation. Generic training must be accredited by SETA
Purpose	To capacitate people with accredited training to actively deliver school sports programmes
Policy linked to	National Sport and recreation plans on capacity building
Source of data	List of trainees provided by service provider upon completion on the training programme Signed attendance register for all days Results and certificate at the end of the course
Means of verification	Signed Attendance register for all days by each individual
Method of calculation	Simple count based on the number of educators who successfully completed the programme.

8.2.3: indicator title	Number of educators trained to deliver School Sport programmes
	Each educator is counted only once irrespective of the number of days
Data Limitation	Counting one person more than once
Reporting cycle	Quarterly
Type of indicator	Output
Calculation type	Cumulative
New indicator	No
Desired performance	High Performance indicates more people benefiting from training
Indicator Responsibility	Programme Manager

8.2.4: indicator title	Number of Schools provided with equipment and attire
Short definition	<p>This indicator consolidates the number of schools supported with equipment and/or attire in an effort to provide opportunities for participation.</p> <p>Equipment means sport development</p> <p>Attire means clothing that is used by participants in the field of sport during practice and competition</p> <p>Norms and standards are indicated per sporting code.</p>
Purpose	To improve sector capacity to deliver sport and recreation

8.2.4: indicator title	Number of Schools provided with equipment and attire
Policy linked to	National sport and recreation plan
Source of data	Inventory forms and / or goods delivery note of equipment in terms of what was delivered and received by authorised representative of the school.
Means of verification	Specification note Signed official acknowledgement note on specific code delivered or received.
Method of calculation	Number of schools provided with equipment and / or attire. Each school is counted only once
Data Limitation	Incomplete source documents
Reporting cycle	Outcome
Type of indicator	Cumulative
Calculation type	Quarterly
New indicator	No
Desired performance	Improved sector capacity to deliver on sport and recreation
Indicator Responsibility	Programme manager/ grant manager

Annexure B

Medium Term Strategic Framework Performance Measures

(Provincially Non-Managed Performance Measures)

TID for Non Standardised Performance Measures		Reason for non- inclusion
	PROGRAMME 1: Administration	
Indicator title	Percentage of schools with full set of financial management responsibilities on the basis of assessment.	All our schools are given 50% of their transfers and the rest is retained for stationary and LTSM. If the department were to include it, it would be at 0% target
Indicator Title	The percentage of schools visited at least twice a year by district officials for monitoring and support purposes	The indicator is covered by PPM 104
Indicator Title	Percentage of district managers whose competency has been assessed against criteria developed	There is no system to assess District Managers in the province yet
PROGRAMME 2: Public Ordinary School Education TID Non Standardised Performance Measures		Reason for non- inclusion
Indicator title	Percentage of learners having access to workbooks per grade.	This is a DBE function. The province does not have a budget for it.
Indicator title	Percentage of targeted learners supplied with workbooks.	This is a DBE function. The province does not have a budget for it.

TID for Non Standardised Performance Measures		Reason for non- inclusion
Indicator Title	The number of teachers self-assessed using knowledge testing system	The department does not have a system to collect data on it as yet
Indicators Title	Percentage of identified teachers meeting required content knowledge levels after support	The department does not have a system to collect data on it as yet
Indicator Title	Percentage of learners having access to broadband	This is a DBE function. The province does not have a budget for it.
Indicator title	Percentage of Gr 1 entrants who attended Gr R that are school ready	There is no system to measure learner readiness
Indicator Title	Proportion of principals appointed based on competency assessment processes	This is a bargaining council matter. There is no agreement as yet on the matter.
Indicator Title	Proportion of principals who have signed performance agreements	This is a bargaining council matter. There is no agreement as yet on the matter
Indicator Title	The percentage of youths who obtained a National Senior Certificate from a school	The denominator will have to be data from STATSSA and the department have no control over the reliability and completeness thereof
PROGRAMME 5 : Early Childhood Development TID Non Standardised Performance Measures		Reason for non- inclusion
Indicator title	Number of Grade R practitioners employed in public schools	The department does not appoint Practitioners for Grade R

TID for Non Standardised Performance Measures		Reason for non- inclusion
		but qualified educators
Indicator Title	Percentage of learners in qualifying public schools provided with workbooks in Grade R each year	This is a DBE function. The province does not have a budget for it.
Indicator Title	Percentage of GR R practitioners with appropriate qualification.	The department does not appoint Practitioners for Grade R but qualified educators
Indicator Title	Percentage of employed ECD practitioners with NQF Level 6	It is implied in indicator 5.3
Program 7 : TID for Non Standardized Performance Measures		Reason for non- inclusion
Indicator Title	Number of learners in Grade 12 who wrote National Senior Certificate (NSC) examinations	It will be put as a denominator for 701
Indicator Title	Number of learners who passed National Senior Certificate (NSC)	It will be put as a numerator for 701 and 702 as a denominator
Indicator Title	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	It will be put as a numerator for 702
Indicator Title	Number of learners who passed Maths in the NSC examinations	It will be put as a denominator for 703
Indicator Title	Number of Grade 12 achieving 50% or more in Mathematics	It will be put as a numerator for 703
Indicator Title	Number of learners who passed Physical Science in the NSC examinations	It will be put as a denominator for 704

TID for Non Standardised Performance Measures		Reason for non- inclusion
Indicator Title	Number of Grade 12 achieving 50% or more in Physical Science	It will be put as a enumerator for 704

Annexure C: Amendments of the Five Year Plan

PROGRAMME	PREVIOUS 16/17	REVISED 17/18	REASON
1.1.1	Number of internal audit report issued.	Removed	Retained at the operational plan
1.1.2	Number if investigation report issued.	Removed	Retained at the operational plan
1.2.1	Grievances dealt within 60 days.	Removed	Retained at the operational plan
1.2.2	Misconduct cases finalised within 90 days.	Removed	Retained at the operational plan
1.2.4	Number of new bursaries awarded to office based employees	Removed	Retained at the operational plan
1.2.10	Percentage of newly appointed office-based educators trained on the implementation of PMDS.	Removed	Retained at the operational plan
PPM202	Number of Primary schools with an overall pass rate in ANA of 50% and above.	Removed	due to non-administration of ANA nationwide
PPM203	Number of secondary schools with an overall pass rate in ANA of 40% and above.	Removed	due to non-administration of ANA nationwide
PPM204	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	Removed	New PPM 705
2.3	Number of reading materials supplied to identified schools and mobile libraries (buses).	Removed	The indicator has been achieved
2.5	Number of educators trained on the use of the provided mathematics and/or science equipment/consumables	Removed	Retained in the conditional grant
2.6	Number of Full service Schools provided with approved Assistive Devices.	Removed	Implied in PPM 201
2.7	Number of schools implementing safety and security measures	Number of schools implementing security measures	Rephrased in 2. 3
2.9	Number of SGBs capacitated.	Removed	Retained at the operational plan
2.10	Number of RCLs capacitated.	Removed	Retained at the operational plan
2.14	Number of new bursaries awarded to school based educators and administrative	Number of new bursaries awarded to school based employees	Rephrased in 2.9

	employees (excludes reinstatement)	(excluding reinstatements)	
PPM 401	Percentage of learners with special needs in special schools retained in school until age 16.	Removed	Replaced by PPM 402 (Number of learners in public schools)
PPM 503	Percentage of employed ECD practitioner with NQF level 4 and above	Removed	Not applicable to the department
Prog 7	All ANA PPMs in Programme 7	Removed	due to non-administration of ANA nationwide
7.2.1-7.2.3	Care and support indicators	Removed	Retained at the Conditional grant

2016/17 Strategic Objective: Ensure effective governance processes through internal audit and investigation services

2016/17 Objective statement: To improve control, risk management and governance processes by increasing compliance to 80% through internal audits and investigations.

2017/18 Strategic Objective: Ensure effective governance processes

2017/18 Objective statement: 1. To support employees and improve their occupational and management competencies

2. To provide an integrated data management and e- learning to strengthen and support a functional NWEDSD

Changes in the TID table as below:-

2016/17

Indicator title	
Short definition	
Purpose/importance	
Source/collection of data	
Method of calculation	
Data limitations	
Reporting cycle	
Indicator responsibility	

2017/18

Indicator title	
Short definition	
Purpose/importance	
Policy linked to	
Source/collection of data	
Means of verification	
Method of calculation	
Data limitations	
Type of indicator	
Calculation type	
Reporting cycle	
New indicator	
Desired performance	
Indicator responsibility	

Annexure D: SOPA priorities and MEC special projects

Action No	ACTION	Partnerships	Key Deliverables	Time Frame	Reporting Forum	RESPONSIBLE UNIT
1	OR Tambo Top Maths and Science achievers for all grade 12 learners in all the VTSD Schools : SOPA pg 7		Implement OR Tambo Top Maths and Science achievers for all grade 12 learners in all the VTSD Schools	2017	EXCO	GFETS
2	Support throughout the year to all learners from grade 9 to 12, SOPA pg 8 - 1/4 Reporting		Support grade 9 -12 learners (LAIP activities)	2017	EXCO	GFETS
3	Placing struggling day learners into boarding schools, SOPA pg 8 - 1/4 Reporting		Place struggling learners in boarding schools (e.g. learners struggling with transport, academic performance, disability, socio-psychological problems)	2017	EXCO	IGD&LSSS / Infrastructure
4	NGO's, retired professionals, university lecturers and other professionals will be recruited to provide extra classes over weekends, evening, holidays: SOPA pg 8		Recruit retired professionals to provide extra classes to learners	2017	EXCO	QLTC
5	Announcement of all pass rates in all public schools from grade 1-12.: SOPA pg 8		Announce grade 1-12 pass rates	2017	EXCO	GFETS/ EMIS

Action No	ACTION	Partnerships	Key Deliverables	Time Frame	Reporting Forum	RESPONSIBLE UNIT
6	Maize Soccer Challenge for 2017 will be staged	Molefi Olifant Institute	Maize Challenge and entrepreneurship build up events (3 weeks prior to the Maize challenge, Department will erect stall/hubs, including special school and focus Agric school selling their products) Displaying several products at the event	2017	EXCO	Communication / Sport Development
7	VTSD games		VTSD games	2017		Sport Development
8	Ensure that the syllabuses are restructured to accommodate the teaching and development of entrepreneurship skills. SOPA pg 36	ISOG, UNW,DOE,TVET & SETA	Restructure school syllabuses to include entrepreneurship skills (GFETS will add material in the life skill learning area/subject).	2017	EXCO	GFETS
9	Service providers must be notified in advance if we are not going to meet our preferential procurement targets SOPA PG 41		Provide progress report to service providers about procurement targets	2017	EXCO	FMS/HOD
10	Providing 498 Primary schools with Maths Laboratories. SOPA Pg 58		498 primary schools with Maths laboratories	MTEF		Infrastructure
11	Replacement of Asbestos roofing in all schools and replace them with approved roofs		Number of schools with replaced roofs	2017		Infrastructure

Action No	ACTION	Partnerships	Key Deliverables	Time Frame	Reporting Forum	RESPONSIBLE UNIT
12	Debates in all secondary and come up with the top 10 students who will be used for motivational speaking		Number of students participating in the debate competition			QLTC
13	Local manufacturing of sport equipment		Implement purchasing of sport equipment from local companies/firms/service providers (Sport Development in consultation with NWDC)			Sport Development
14	Provincial Marathon		Stage Provincial marathon			Sport Development
15	Sport Academy in all Districts for sport development		Feasibility study to establish an academy in a village. Support of Sport academies in all districts. Infrastructure determines the setting up of the academy. (Memorandum Of Understanding with the attached institutions is integral) Sport development will audit the VTSD areas and engage municipalities of possible establishment other academies.			Sport Development

Action No	ACTION	Partnerships	Key Deliverables	Time Frame	Reporting Forum	RESPONSIBLE UNIT
16	Develop an instrument to account for every learner in the system- schools to submit every quarter		SASAMS / LURITS Quarterly to monthly summary registers			EMIS
17	Sanitary Towels		Quarterly reports of provision of sanitary towels to learners. (Monthly provision of sanitary towels to Mega schools and Special schools)			IGD&LSSS
18	Adopt a learner project/campaign		Donation of school uniform			QLTC / IGD&LSSS
19	SGB support		SGB support			IGD&LSSS
20	Boys Camp for Grade 2 learners (would impact on their graduation to manhood and develop a skill of handling societal challenges)		Boys camp			Special programmes
21	Increase toys at Grade R – 3 (FINLAND study comes in handy)		Number of schools provided with animated toys. (i.e DBE website to be uploaded on the CDs (Grades R TO 3)			GFETS
22	Support and massive participation on child protection week (ensure the aim of starting at foundation phase to reach		1. Build up activities • Assembly addresses- for farm & special schools			IGD&LSSS (School safety)

Action No	ACTION	Partnerships	Key Deliverables	Time Frame	Reporting Forum	RESPONSIBLE UNIT
	for gold) Fun day		<ul style="list-style-type: none"> • Community dialogs X4(1 per district) • Concept document to outline the activities for the child protection unit • Random Searches (20 Schools- 5 per district) <p>2. Main event - Provincial</p>			

Annexure E: TEACHER DEVELOPMENT PLAN 2017/18

NAME OF PROGRAMME	ACTIVITIES/PROGRAMMES	QUARTERLY BREAKDOWN				DISTRICTS & CORPORATE BREAKDOWN				
		Q1	Q2	Q3	Q4	Boj	NMM	Dr RSM	Dr KK	Corporate/Specialists
1. CPTD Management System Implementation of the CPTD management system which includes reports on participation of principals and deputies in the PD points system and sign up of HODS and preparation for HOD participation including preparation for sign-up of teachers for participation in professional development programmes/activities	Participation of principals and deputies in the PD points system, PDP Development and PLCs Advocacy	708	706	706	0	530	530	530	530	
	Participation of HODs in the PD points system, PDP Development and PLCs Advacacy	841	839	839	0	632	629	629	629	
	Participation of PL1s in the PD points system, PDP Development and PLCs Advocacy	10000	6000	0	4828	8331	5207	4165	3125	
	Material Development for PED programmes endorsement	50	50	0	0	N/A	N/A	N/A	N/A	
	CPTD PDP Development and Reporting (SMTs)	1162	1159	1159	1159	1556	1228	949	906	
	CPTD PDP Development and Reporting (PL1s)	2605	2603	2603	2603	4500	2300	2200	1414	
	Self Diagnostic Test Mathematics, EFAL, Physics & Accounting Teachers	1000	500	0	500	800	500	400	300	
2. Induction Programmes Induction programmes for newly	Induction for SMTs	100	100	0	0	33	28	22	17	

appointed teachers, SMTs, ILSTs / SBSTs and subject advisors	Induction for ILSTs (Institutional learning support teams – district level)									
	Induction for SBSTs (School- Based Support teams- school level)									
	Induction for Subject advisors	62	0	0	0	18 MKW:1, MKE:7 Letlh: 1, Rust:4 Moret:3 Madi:2	20 Maf;3, Zee:6, Lich:2, Kget:6, Rek:3	16 Kag Mol: 9, Gdel:3. GrT:2, Taledi:2	7 Matlo:2, Potch:2 MakwH:3,	
	Induction for newly appointed teachers (HRA)	360	0	0	0					
5. Training in National Priority Areas : Accredited and/or endorsed skills programmes and qualifications for identified teachers in all public schools (ordinary and special) on the following national priority areas:	Setswana Home Language	0	150	0	0				150	
	CiPelt (F/P)	0	540	0	0	216	135	108	81	
	CiPelt (I/P)	0	540	0	0	216	135	108	81	
	CiSelt (S/P)	0	540	0	0	216	135	108	81	
	Primary School Reading Improvement Programme (PSRIP) (NECT)	0	0	0	1113	445	278	223	167	
	Incremental Introduction of African languages (IIAL)	50	0	0	0					
	Utilisation of LTSM in the Foundation Phase (Maths, Language 5& Life Skills)	400	400							
	Connecting Classrooms Training	1710	0	0	0	570	475	380	285	0
	MST : Grades 4-6 Sasol Inzalo (NS & Tech)	1000		1000		400	250	200	150	0

MST- Grade 7-9 Sasol Inzalo (Technology)	1200		1200		480	300	240	180	0
Error Analysis Training (F/P)	700	0	0	0	280	175	140	105	
Mathematics Training of Fractions (Grade 4-6)	800	0	0	0	320	200	160	120	
Accounting	0	230	0	0	87	54	43	33	12 SESs 1 DCES
Economics	0	116	0	0	44	12	28	24	7 SESs 1 DCES
Physical Sciences		250			82	56	49	43	18 SESs 2 DCESs
Life Sciences	0	149	0	0	36	23	45	26	18 SESs 1 DCES
Agricultural Sciences(Agric Tech & Agric Mant Practice)	0	55	0	0	2	8	16	1	18 SES 1 DCES 9 SESs
Life Orientation	0	215	0	0	50	50	50	50	14 SESs 1 DCES
Visual Arts	0	0	0	23	8	4	2	8	1 DCES
Dramatic Art				5	1	0	0	3	1 DCES
Design (Arts)				8	2	1	0	3	1 DCES
Dance Studies (Art)				1				1	1 DCES
Music (Arts)				16	4	3	0	8	1 DCES
History		245			98	49	61	37	8 SESS 1 DCES
Business Studies	0	290	0	0	112	42	56	70	9 SESs 1 DCES
English Home Language		95							18 SESs 1 DCES
6. Training of Library Personnel: Training of Library Personnel to manage libraries and promote reading									
New library personnel appointed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
New library personnel trained	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

	Existing library personnel trained	150	150	0	50	200	100	50	0	0
	Choral Conducting		24							
6. Multi Grade Teaching: Training and support for teachers in multi grade schools	Training on Multi grade toolkit	0	0	55	0	12	12	12	12	7
	Multigrade Toolkit Training	0	80	0	0	20	20	20	20	0
	Translation of F/P MGT ATP to the LOLT by SESs	0	27	0	0					2 SESs
	Training on Learning English through Audio Project (LEAP)	0	100	0	0	20 Teachers +5 SESs	20 Teachers +5 SESs	20 Teachers +5 SESs	20 Teachers +5 SESs	20 SESs
Training Grade R Teachers	Grade R Training on Curriculum Issues.			250	250	200	125	100	75	
8. Inclusive Education: Establishment and training of District Support Teams, ILSTs / SBSTs (SMTs, HODs, teachers in all public schools (ordinary and special), including induction and mentoring of personnel.	Training of SBSTs (School Based Support Teams) & SIAS	REFER TO SIAS TRAINING								
	Training of SBSTs (School- Based Support teams- school level)	REFER TO SIAS TRAINING								
	Visual Impairment (Braille training)	20						20		0
	HRD Training in the field of Inclusive Education/ Guidelines for Full Service Schools	150	150	0	150	100	100	100	100	50
	HRD Training in the field of Inclusive Education Curriculum Differentiation/ Diversity	150	150	0	150	100	100	100	100	50
	HRD Training in the field of Inclusive Education. Guidelines for Special Schools	83	83	0	84	50	50	50	50	50

	SIAS integrating the training with Training of SBSTs	150	150	0	150	100	100	100	100	50
	Trauma Training	184	133	0	133	100	100	100	100	50
	Accommodations & Concessions	134	183	0	133	100	100	100	100	50
9. Training of ECD Practitioners:										
Training of ECD practitioners in registered ECD centres	☐ Training of ECD Practitioners									
10. Training of Principals:										
Training of Principals (Grade R to 12) in School Leadership, curriculum management and inclusive education in all public schools (ordinary and special).	☐ Capacitating SMTs on the basic skills in Management alternatives to corporal punishment, School Management & Administration <i>Including Curriculum Management.</i>	400	400	0	200	Q1:156 Q2: 156 Q3:0 Q4: 66	Q1:110 Q2: 110 Q3:0 Q4: 55	Q1:80 Q2: 80 Q3:0 Q4:45	Q1:54 Q2: 54 Q3:0 Q4: 34	
	☐ Empowering Women managers on Management issues.	300	0	0	0	0	50	50	0	
	☐ Capacitating SMTs of underperforming Schools on their roles and responsibilities including Curriculum Management	0	200	0	0	66	55	45	34	
	Training of Principals in Inclusive Education.	Target included in the above training for Inclusive Education								
	☐ Training of Principals on Financial Management		21			5	4	7	5	0
12. National Teaching Awards (NTA)										
Identifying and recommending teachers with outstanding performance for National Teachers Awards	Outstanding teachers recommended for NTA awards		500			200	125	100	75	
	NTA Provincial Activities Officials and Candidates	40								

<p>13. World Teachers Day Provincial plan to celebrate the World Teacher's Day Celebrations</p>	<p>☐ Activities for World teachers day</p>			11000		4400	2750	2200	1650	
<p>16. Employee Health and Wellness: Providing teachers with programmes on Employee Health and Wellness to promote a healthy and happy workforce</p>	<p>Teachers trained on Health and Wellness Programmes:</p>									
<p>17. PTDis and DTDCs: Strengthening DTDCs and Provincial teacher development institutes to carry their mandates</p>	<p>☐ Strengthening of existing Provincial Teacher Development Institutes</p>									
	<p>☐ Establishment of new District Teacher Development Centers</p>									
	<p>☐ Strengthening of existing District Teacher Development Centers</p>									
<p>18. ICT Integration Training: Training teachers at all public schools (ordinary and special) on IT to facilitate e-learning, including knowledge on the use of assistive technology</p>	<p>Training of teachers on ICT to facilitate learning</p>	800	850	100	750	Q1: 320 Q2:340 Q3:40 Q4:300	Q1: 120 Q2:120 Q3:15 Q4:110	Q1: 320 Q2:340 Q3:40 Q4:300	Q1: 40 Q2:50 Q3:5 Q4:40	
<p>19. Professional Learning Communities: Teachers are participating in Communities of best practice to enhance their content knowledge and teaching skills</p>	<p>Advocacy of PLCs to Principals and HODs</p>					1300	1044	813	717	
	<p>☐ Establishment of Professional Learning Communities (PLCs)</p>					10	10	10	10	
	<p>☐ Participation and training of teachers in PLCs</p>					100	100	100	100	

20. Teacher Diagnostic Assessments: Conducting Teacher self Diagnostic Assessments	? Teachers taking self diagnostic assessments in EFAL, Maths, Physics & Accounting									
PAM Training (Labour Relations)	PAM Training (Labour Relations)	1364								

Annexure F: VTSD

Name of Project	Project Description and Standard	Project Categories	District Municipality	Local Municipality	Ward	Town / Village / Dorpie	Deliverable/ Indicator	Units of Measurement (Number/ KM/m/Sqm/class room etc)	Quantity	Baseline (Quantified)	Performance Target	Cumulative Performance (Actual)	No of Beneficiaries (community members, pupils, etc)	Job Creation Target (FTE Numbers)	Job Creation Delivery	Skills Development Targets	Job creation (Permanent / opportunities/ skills development)	Start Date (YYMM)	Completion Date (YYMM)	
Departmental Sports Tournament			Dr RSM	Naledi		Vryburg	Number of employees engaged in sports activities						400					18 August 2017	18 August 2017	
Men's Health event			Dr RSM	Naledi		Vryburg	Number of male employees empowered with skills in taking charge of their lives						400					28-Jul-17	28-Jul-17	
Women's Health event			Dr K Kaunda	Matlosana		Khuma, Stilfontein	Number of female employees empowered with skills in taking charge of their lives						400					25-Aug-17	25-Aug-17	
Departmental Aids Day & 16 Days of Activism Against Women and Children Abuse			NMM	Mafikeng		Mocoseng, Mafikeng	Number of employees participated in Aids & 16 Days event						400					31 November 2017	31 November 2017	
AET level 4 provincial SBA moderation	Moderation of learners continuous performance		Ngaka Modiri Molema	Mocoseng		Mocoseng Village	Number of educators appointed to moderate learners portfolios	56 educators					56 educators	Catering				opportunities	01-Oct-17	30-Oct-17
Training of Grades 10 & 11 examiners	Training to set question papers for Grades 10 & 11		Dr Kenneth Kaunda	Ventersdorp Municipality	2	Ventersdorp small dorpie	Numbers of examiners appointed to set question papers	30 examiners					30 examiners	Catering				opportunities	19-Jan-18	19-Jan-17

Name of Project	Project Description and Standard	Project Categories	District Municipality	Local Municipality	Ward	Town / Village / Dorpie	Deliverable/ Indicator	Units of Measurement (Number/ KM/m/Sqm/class room etc)	Quantity	Baseline (Quantified)	Performance Target	Cumulative Performance (Actual)	No of Beneficiaries (community members, pupils, etc)	Job Creation Target (FTE Numbers)	Job Creation Delivery	Skills Development Targets	Job creation (Permanent / opportunities/ skills development)	Start Date (YYMM)	Completion Date (YYMM)
Moderation of Grade 10 & 11 performance	Moderation of learners continuous performance		Dr Ruth Segomotsi Mompoti	Sannieshof	8	Sannieshof Small dorpie	Numbers of subject analyst appointed to moderate question papers	30 subject analysts					30 subject analysts	Catering			opportunities	01-Nov-17	01-Nov-18
Training of Subject Analysts	Subject Analysts training to Moderate		Dr Kenneth Kaunda	Ventersdorp Municipality	2	Ventersdorp small dorpie	Numbers of subject analyst appointed to moderate question papers	30 subject analysts					30 subject analysts	Catering			opportunities	19-Oct-17	19-Oct-17
SBA Moderation	Sample Moderation of Gr 11 & 12 learner portfolios			Available school with accommodation in a small dorpie			Number of appointed Moderators	200 Moderators					200 Moderators	Catering & Accommodation			opportunities	03-Jul-17	09-Jul-17
NSC Provincial Moderation	Sample Moderation of Gr 11 & 12 learner portfolios			available school with accommodation in a small dorpie		Coligny Small Dorpie	Number of appointed Moderators	200 Moderators					200 Moderators	Catering & Accommodation			opportunities	02-Oct-17	09-Oct-17
Training of Chief Markers and Internal Moderators	Training of Chief Markers and Internal Moderators to manage the marking of Gr. 12 NSC scripts		Dr KK	Wolmaransstad		Schweizer-Reneke small dorpie	Number of Chief Markers and Internal Moderators trained to manage marking of NSC Gr. 12 scripts	75 Chief Markers and 75 Internal moderators					150 officials, mainly teachers and subject advisors	Catering			opportunities	20-Oct-17	20-Oct-17
Venue Management Training	Training of Venue Managers & Control Room Officials		NMM	Mocoseng		Mocoseng Village	Venue Managers and Control Room officials	65 Officials					65 Officials	Catering			opportunities	16-Nov-17	16-Nov-17
NSC Gr 12 Marking of scripts	Marking of Examination Scripts		Dr Ruth Segomotsi Mompoti	Sannieshof Municipality	8	Sannieshof Small Dorpie	Number of Markers & Examination Assistants appointed	100 Markers, EAs and Venue Management	101 Markers, Eas and Venue	102 Markers, Eas and Venue Management	103 Markers, Eas and Venue Management	104 Markers, Eas and Venue Management	105 Markers, Eas and Venue Management	Catering & Accommodation			opportunities	01-Dec-17	14-Dec-17

Name of Project	Project Description and Standard	Project Categories	District Municipality	Local Municipality	Ward	Town / Village / Dorpie	Deliverable/ Indicator	Units of Measurement (Number/ KM/m/Sqm/class room etc)	Quantity	Baseline (Quantified)	Performance Target	Cumulative Performance (Actual)	No of Beneficiaries (community members, pupils, etc)	Job Creation Target (FTE Numbers)	Job Creation Delivery	Skills Development Targets	Job creation (Permanent / opportunities/ skills development)	Start Date (YMMM)	Completion Date (YMMM)
									Management										
NSC Gr 12 Marking of scripts	Marking of Examination Scripts		Dr Kenneth Kaunda	Wolmaransstad Municipality		Wolmaransstad Small Dorpie	Number of Markers & Examination Assistants appointed	200 Markers, EAs and Venue Management	200 Markers, Eas and Venue Management	200 Markers, Eas and Venue Management	200 Markers, Eas and Venue Management	200 Markers, Eas and Venue Management	200 Markers, Eas and Venue Management	Catering & Accommodation			opportunities	01-Dec-17	14-Dec-17
NSC Gr 12 Marking of scripts	Marking of Examination Scripts		Dr Ruth Segomotsi Mompoti	Vryburg Municipality		Vryburg Small Dorpie	Number of Markers & Examination Assistants appointed	90 Markers, EAs and Venue Management	90 Markers, Eas and Venue Management	90 Markers, Eas and Venue Management	90 Markers, Eas and Venue Management	90 Markers, Eas and Venue Management	90 Markers, Eas and Venue Management	Catering & Accommodation			opportunities	01-Dec-17	14-Dec-17
NSC Gr 12 Marking of scripts	Marking of Examination Scripts		Ngaka Modiri Molema	Coligny Municipality		Coligny Small Dorpie	Number of Markers & Examination Assistants appointed	300 Markers, EAs and Venue Management	300 Markers, Eas and Venue Management	300 Markers, Eas and Venue Management	300 Markers, Eas and Venue Management	300 Markers, Eas and Venue Management	300 Markers, Eas and Venue Management	Catering & Accommodation			opportunities	01-Dec-17	14-Dec-17
NSC Gr 12 Marking of scripts	Marking of Examination Scripts		Ngaka Modiri Molema	Zeerust Municipality		Zeerust Small Dorpie	Number of Markers & Examination Assistants appointed	140 Markers, EAs and Venue Management	140 Markers, Eas and Venue Management	140 Markers, Eas and Venue Management	140 Markers, Eas and Venue Management	140 Markers, Eas and Venue Management	140 Markers, Eas and Venue Management	Catering & Accommodation			opportunities	01-Dec-17	14-Dec-17
NWPA Moderation	Moderation of scripts (NWPA)		Dr Ruth Segomotsi Mompoti	Taung Municipality		Taung Small Dorpie	Number of Moderators appointed							Catering & Accommodation			opportunities	01-Dec-17	14-Dec-17
Launch of annual provincial Marathon	Staging annual Heroes marathon	Ngaka Modiri	Mafikeng		mmabatho	Number of Provincial programmes implemented	67km	1,000 athletes		existing	existing manpower	quarter 2- Q4	750,7	800 000	Launch of annual provincial Marathon	Staging annual Heroes marathon	Ngaka Modiri	Mafikeng	

Name of Project	Project Description and Standard	Project Categories	District Municipality	Local Municipality	Ward	Town / Village / Dorpie	Deliverable/ Indicator	Units of Measurement (Number/ KM/m/Sqm/class room etc)	Quantity	Baseline (Quantified)	Performance Target	Cumulative Performance (Actual)	No of Beneficiaries (community members, pupils, etc)	Job Creation Target (FTE Numbers)	Job Creation Delivery	Skills Development Targets	Job creation (Permanent / opportunities/ skills development)	Start Date (YYMM)	Completion Date (YYMM)
Launch of the Platinum cup	Staging of the Soccer tournament to rebrand and reposition Bokone Bophirima	Bojanala	Bafokeng		bafokeng/Moruleng	Number of Provincial programmes implemented	4 clubs	5 000		support staff and volunteers	support staff and volunteers	quarter 2- Q4	66,	6,5m	Launch of the Platinum cup	Staging of the Soccer tournament to rebrand and reposition Bokone Bophirima	Bojanala	Bafokeng	
Sports awards	Staging for Sports Awards	Ngaka Modiri	Mafikeng		mmabatho	Number of Provincial programmes implemented	15 categories	450	existing staff	nominated athletes	nominated athletes	2017/08/01-Q4		500 000	Sports awards	Staging for Sports Awards	Ngaka Modiri	Mafikeng	
Provincial school of excellence	Planning and design for the establishment of a school of Excellence	Ngaka Modiri	Mafikeng		mmabatho		1	local community	existing staff	registered beneficiaries	community	Awaits directives from premier office	not confirmed		Provincial school of excellence	Planning and design for the establishment of a school of Excellence	Ngaka Modiri	Mafikeng	
Construction of the new stadium at the Airport	The construction of the stadium include the demolition of the existing Mabatho stadium	Ngaka Modiri	Mafikeng		mmabatho	sport facilities	1	local community	local community employees	local community employees	community local employess	Awaits directives from premier office	not confirmed		Construction of the new stadium at the Airport	The construction of the stadium include the demolition of the existing Mabatho stadium	Ngaka Modiri	Mafikeng	
Construction of the new Taung stadium	Planning and design for the construction of new Taung Stadium	Ruth Mompoti	Taung		Taung	sport facilities	1	local community	local community employees	local community employees	community local employess	Awaits directives from premier office	not confirmed		Construction of the new Taung stadium	Planning and design for the construction of new Taung Stadium	Ruth Mompoti	Taung	

VTSD Type	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Implementing Agent	Total project cost	Expenditure to date from previous years	Total available	MTEF Forward estimates	
				Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
Township	Matlosana	Building and Other Fixed Structures	Primary School	01/082013	01/022017	EIG	Programme 6	DoE	44,369	41,756	2,600	-	-
Township	Matlosana	Building and Other Fixed Structures	Primary School	01/042016	01/102019	EIG	Programme 6	DoE	144,302	32,468	78,000	8,747	13,860
Village	Mafikeng	Building and Other Fixed Structures	Primary School	01/042014	01/112016	EIG	Programme 6	IDT	44,320	34,198	8,550	829	-
Township	Tlokwe	Building and Other Fixed Structures	Primary School	01/082013	01/122017	EIG	Programme 6	DoE	31,855	23,408	6,650	1,069	-
Township	Rustenburg	Building and Other Fixed Structures	Secondary School	01/082013	01/052018	EIG	Programme 6	DoE	59,149	35,399	17,000	2,772	2,640
Small Dorpie	Ditsobotla	Building and Other Fixed Structures	Hostel	15/042016	15/032019	EIG	Programme 6	DPW	80,000	-	8,000	22,173	35,199
Township	Matlosana	Building and Other Fixed Structures	Primary School	01/062013	01/052017	EIG	Programme 6	DPW	50,000	313	5,000	18,478	17,324
Farm	Tswaing	Building and Other Fixed Structures	Primary School	01/042014	01/052016	EIG	Programme 6	IDT	37,411	36,270	1,100	-	-
Village	Ditsobotla	Building and Other Fixed Structures	Secondary School	00/011900	00/011900	EIG	Programme 6	DoE	60,000	-	4,500	4,065	43,999
Farm	Tswaing	Building and Other Fixed Structures	Secondary School	15/042017	01/122020	EIG	Programme 6	DPW	90,000	-	-	3,696	17,600
Town	Mafikeng	Building and Other Fixed Structures	Primary School	01/042016	01/102019	EIG	Programme 6	DPW	50,000	-	-	3,696	26,400
Township	Naledi	Building and Other Fixed Structures	Primary School	01/042017	01/032020	EIG	Programme 6	DPW	50,000	-	-	2,217	26,400
		Building and Other Fixed Structures	Fees	01/042014	31/032016	EIG	Programme 6	IDT	63,629	34,271	9,000	2,365	2,112
Village	Mamusa	Building and Other Fixed Structures	Multi purpose sports	20/022012	01/062015	ES	Programme 6	DoE	15,623	14,123	1,500	-	-
Village	Rustenburg	Building and Other Fixed Structures	Primary School	01/042015	01/122019	EIG	Programme 6	DPW	50,000	-	-	3,696	26,400
Township	Matlosana	Building and Other Fixed Structures	Primary School	01/042015	01/122018	EIG	Programme 6	DPW	41,140	2,243	2,000	12,489	4,400
Village	Madibeng	Building and Other Fixed Structures	Primary School	01/042015	01/082019	EIG	Programme 6	DPW	83,573	1,432	7,000	22,173	28,284
Township	Kgetleng River	Building and Other Fixed Structures	Primary School	01/042015	01/102019	EIG	Programme 6	DPW	50,000	600	5,000	18,478	17,072
Township	Maquassi Hills	Building and Other Fixed Structures	Primary School	01/082013	01/122016	EIG	Programme 6	DoE	40,929	40,292	600	-	-
Small Dorpie	Kgetleng River	Building and Other Fixed Structures	Primary School	01/042016	01/102019	EIG	Programme 6	DoE	55,273	27,352	25,044	-	-
Town	Ditsobotla	Building and Other Fixed Structures	Secondary School	01/042016	01/102019	EIG	Programme 6	DPW	53,000	1,547	3,800	22,173	10,518
Village	Kagisano Molopo	Building and Other Fixed Structures	Primary School	01/082013	01/052018	EIG	Programme 6	DPW	56,430	5,705	16,000	18,478	5,038
Farm	Greater Taung	Building and Other Fixed Structures	Hostel	01/062013	01/022018	EIG	Programme 6	DoE	183,800	121,105	15,000	17,739	12,931
Village	Moses Kotane	Building and Other Fixed Structures	Primary School	15/062011	15/062017	EIG	Programme 6	IDT	43,141	39,536	3,500	-	-
Village	Greater Taung	Building and Other Fixed Structures	Primary School	01/042014	01/052016	EIG	Programme 6	IDT	48,624	48,549	75	-	-
Village	Greater Taung	Building and Other Fixed Structures	Multi purpose	20/022012	01/122015	ES	Programme 6	DoE	15,002	8,775	500	2,100	2,222

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				Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
			sports										
Village	Rustenburg	Building and Other Fixed Structures	Secondary School	01/042016	01/102019	EIG	Programme 6	DPW	52,958	2,443	2,900	22,554	12,540
Village	Greater Taung	Building and Other Fixed Structures	Hostel	15/042013	15/072016	EIG	Programme 6	DPW	63,529	59,829	3,700	-	-
Village	Ratlou	Building and Other Fixed Structures	Primary School	01/042016	01/102019	EIG	Programme 6	DoE	54,400	3,989	15,000	18,934	4,400
Village	Greater Taung	Building and Other Fixed Structures	Secondary School	01/042015	30/112017	EIG	Programme 6	DoE	94,825	11,779	55,000	9,642	11,440
Village	Kgetleng River	Building and Other Fixed Structures	Primary School	01/042016	01/102019	EIG	Programme 6	IDT	35,000	8,194	12,000	8,869	2,469
Village	Mafikeng	Building and Other Fixed Structures	Secondary School	01/042018	01/022019	EIG	Programme 6	DoE	95,397	11,801	55,000	10,049	11,440
Township	Mamusa	Building and Other Fixed Structures	Primary School	01/082013	01/122017	EIG	Programme 6	DoE	40,449	20,337	14,000	3,039	-
Small Dorpie	Maquassi Hills	Building and Other Fixed Structures	Special Need Education Centre	01/122015	15/102019	EIG	Programme 6	DoE	86,800	30,179	30,000	9,608	9,346
Township	Madibeng	Building and Other Fixed Structures	Primary School	01/082013	01/052018	EIG	Programme 6	DoE	50,740	33,096	13,000	3,432	-
Township	Rustenburg	Building and Other Fixed Structures	Primary School	04/022015	04/062017	EIG	Programme 6	DoE	40,344	29,901	8,500	1,067	-
Village	Ventersdorp	Building and Other Fixed Structures	Secondary School	15/042017	01/032021	EIG	Programme 6	DPW	50,000	-	5,000	22,173	13,200
Small Dorpie	Kgetleng River	Building and Other Fixed Structures	Primary School	01/082013	01/122017	EIG	Programme 6	DoE	38,435	32,910	5,525	-	-
Village	Madibeng	Building and Other Fixed Structures	Hostel and school	15/012014	15/122019	EIG	Programme 6	DPW	123,120	10,000	2,000	22,173	61,599
Village	Moses Kotane	Building and Other Fixed Structures	Primary School	01/042016	01/102019	EIG	Programme 6	DPW	48,349	2,353	2,500	14,782	17,596
Township	Rustenburg	Building and Other Fixed Structures	Primary School	01/082013	01/052016	EIG	Programme 6	DoE	36,634	31,634	5,000	-	-
Village	Kagisano Molopo	Building and Other Fixed Structures	Primary School	01/042015	01/112017	EIG	Programme 6	DoE	54,400	18,011	32,000	1,027	-
Farm	Ramotshere Moiloa	Building and Other Fixed Structures	Primary School	01/042016	01/102019	EIG	Programme 6	DPW	29,500	732	2,500	14,782	4,196
Township	Matlosana	Building and Other Fixed Structures	Secondary School	01/042016	01/102019	EIG	Programme 6	DPW	63,256	5,769	600	25,869	15,388
Village	Kagisano Molopo	Building and Other Fixed Structures	Primary School	01/042016	01/102019	EIG	Programme 6	DPW	50,000	686	4,500	7,391	30,636
Township	Tlokwe	Building and Other Fixed Structures	Primary School	01/042016	01/102019	EIG	Programme 6	DPW	50,000	-	5,000	14,782	17,600
Village	Kagisano Molopo	Building and Other Fixed Structures	Secondary School	01/042016	01/102019	EIG	Programme 6	DPW	50,024	7,228	28,000	5,762	1,540
Village	Ratlou	Building and Other Fixed Structures	Primary School	01/042014	01/052018	EIG	Programme 6	IDT	43,237	25,490	14,000	2,769	-
									2,792,967	895,703	536,144	406,137	505,789

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				Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
Township	Maquassi Hills	Building and Other Fixed Structures	Full service	15/042015	15/022016	EIG	Programme 6	DPW	2,479	-	250	1,647	-
Township	Maquassi Hills	Building and Other Fixed Structures	Sanitation	01/042015	31/012016	EIG	Programme 6	DPW	3,500	-	-	2,587	-
Township	Matlosana	Building and Other Fixed Structures	Sanitation	01/042012	30/062016	EIG	Programme 6	IDT	1,615	1,462	153	-	-
Township	Maquassi Hills	Building and Other Fixed Structures	Full service	01/042017	15/022018	EIG	Programme 6	DPW	2,650	-	250	1,774	-
Township	Maquassi Hills	Building and Other Fixed Structures	Sanitation	01/042015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Village	Moretele	Building and Other Fixed Structures	Additions	01/042015	30/112017	EIG	Programme 6	DPW	12,800	-	1,200	7,391	1,408
Township	Matlosana	Building and Other Fixed Structures	Full service	29/012013	29/062016	EIG	Programme 6	IDT	4,011	3,971	40	-	-
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Rationalisation	01/042018	01/022019	EIG	Programme 6	DoE	450	-	-	633	4,400
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Water	01/062018	01/122018	EIG	Programme 6	DPW	5,856	-	-	333	-
Village	Ratlou	Building and Other Fixed Structures	Additions	01/062015	30/112017	EIG	Programme 6	IDT	16,701	1,507	-	5,174	7,211
Township	Mafikeng	Building and Other Fixed Structures	Fencing	01/042016	01/092016	EIG	Programme 6	DoE	2,600	-	2,600	-	-
Village	Ditsobotla	Building and Other Fixed Structures	Additions	00/011900	00/011900	EIG	Programme 6	IDT	13,658	7,974	5,000	506	-
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Rationalisation	01/042018	01/022019	EIG	Programme 6	DPW	5,856	-	-	633	4,400
Village	Moretele	Building and Other Fixed Structures	Additions	00/011900	00/011900	EIG	Programme 6	DoE	10,000	-	-	3,696	-
Village	Tlokwe	Building and Other Fixed Structures	Sanitation	01/042015	01/092017	EIG	Programme 6	IDT	13,218	2,144	8,000	1,533	616
Village	Mafikeng	Building and Other Fixed Structures	Sanitation	01/042015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Farm	Ventersdorp	Building and Other Fixed Structures	Rationalisation	01/042018	01/022019	EIG	Programme 6	DPW	13,960	-	-	1,449	10,560
Farm	Ventersdorp	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Village	Rustenburg	Building and Other Fixed Structures	Rationalisation	01/042018	01/022019	EIG	Programme 6	DPW	3,821	-	-	2,824	-
Small Dorpie	Rustenburg	Building and Other Fixed Structures	Hostels upgrade	01/042018	10/022019	EIG	Programme 6	DoE	10,000	-	-	1,478	7,040
Township	Ditsobotla	Building and Other Fixed Structures	Water	01/062017	01/122017	EIG	Programme 6	DoE	450	-	-	333	-
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Additions	01/042015	01/122017	EIG	Programme 6	IDT	25,091	19,998	5,000	-	-
Village	Greater Taung	Building and Other Fixed Structures	Additions	01/062015	01/052017	EIG	Programme 6	DPW	37,417	-	3,400	18,478	7,935
Town	Ditsobotla	Building and Other Fixed Structures	Full service	15/042015	15/022016	EIG	Programme 6	DPW	2,400	-	250	1,571	-
Farm	Ditsobotla	Building and Other Fixed Structures	Grade R	01/042015	01/122016	EIG	Programme 6	IDT	8,114	6,835	1,200	-	-
Village	Ratlou	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-

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City	Mafikeng	Building and Other Fixed Structures	Additions	00/011900	00/011900	EIG	Programme 6	DoE	8,000		3,000	2,217	-
Farm	Tlokwe	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Township	Maquassi Hills	Building and Other Fixed Structures	Sanitation	01/122015	31/012018	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Village	Moretele	Building and Other Fixed Structures	Sanitation	01/042015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Village	Kgetleng River	Building and Other Fixed Structures	Water	01/062018	01/122018	EIG	Programme 6	DoE	450	-	-	333	-
Village	Rustenburg	Building and Other Fixed Structures	Grade R	01/042018	01/022019	EIG	Programme 6	DPW	2,000	-	-	-	1,760
City	Mafikeng	Building and Other Fixed Structures	Additions	29/012013	29/062016	EIG	Programme 6	DoE	9,000		3,000	2,956	-
Town	Tlokwe	Building and Other Fixed Structures	Sanitation	01/042015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Township	Matlosana	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Small Dorpie	Madibeng	Building and Other Fixed Structures	Full service	15/042015	15/022016	EIG	Programme 6	DPW	2,400	-	250	1,571	-
Small Dorpie	Madibeng	Building and Other Fixed Structures	Sanitation	01/042015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
		Building and Other Fixed Structures	Full service	01/042019	15/032020	EIG	Programme 6	DPW	10,000	-	-	-	17,600
		Building and Other Fixed Structures	Furniture	01/042016	01/022019	EIG	Programme 6	DoE	5,000		-	-	4,400
Village	Mafikeng	Building and Other Fixed Structures	Rationalisation	01/042018	01/022019	EIG	Programme 6	DPW	9,860	-	-	2,853	5,280
Village	Moses Kotane East	Building and Other Fixed Structures	Additions	01/042015	01/122016	EIG	Programme 6	IDT	19,693	13,596	5,900	146	-
Village	Moretele	Building and Other Fixed Structures	Water	01/062017	01/122017	EIG	Programme 6	DoE	450	-	-	333	-
Township	Tswaing	Building and Other Fixed Structures	Water	01/062015	01/062016	EIG	Programme 6	DoE	378	224	154	-	-
Town	Matlosana	Building and Other Fixed Structures	Water	01/062017	01/122017	EIG	Programme 6	DoE	450	-	-	333	-
Farm	Maquassi Hills	Building and Other Fixed Structures	Additions	01/042015	30/112017	EIG	Programme 6	DPW	6,000	-	400	4,065	88
Village	Greater Taung	Building and Other Fixed Structures	Additions	01/042015	31/032017	EIG	Programme 6	DPW	6,000	-	400	4,065	88
Village	Moses Kotane	Building and Other Fixed Structures	Hostels upgrade	01/042018	10/022019	EIG	Programme 6	DoE	10,000	-	-	1,478	7,040
Village	Kagisano	Building and Other Fixed Structures	Additions	01/042015	31/012016	EIG	Programme 6	IDT	15,358	10,208	5,000	-	-
Village	Moretele	Building and Other Fixed Structures	Additions	01/042015	01/122016	EIG	Programme 6	IDT	14,898	-	-	1,478	11,350
Village	Tlokwe	Building and Other Fixed Structures	Water	01/062017	01/122017	EIG	Programme 6	DoE	450	-	-	333	-
Village	Ratlou	Building and Other Fixed Structures	Water	01/062017	01/122017	EIG	Programme 6	DoE	450	-	-	333	-
Village	Mafikeng	Building and Other Fixed Structures	Sanitation	01/042015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Village	Ratlou	Building and Other Fixed Structures	Additions	01/042015	30/112017	EIG	Programme 6	DPW	3,300	-	400	2,070	-
Village	Moretele	Building and Other Fixed Structures	Rationalisation	01/042018	01/022019	EIG	Programme 6	DPW	2,800	-	-	2,070	-
Village	Moretele	Building and Other Fixed Structures	Grade R	01/042015	01/122016	EIG	Programme 6	IDT	8,058	3,985	4,000	-	-

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Township	Matlosana	Building and Other Fixed Structures	Rationalisation	01/042018	01/022019	EIG	Programme 6	DPW	5,960	-	-	4,405	-
Village	Kagisano	Building and Other Fixed Structures	Additions	01/042015	30/112017	EIG	Programme 6	IDT	14,713	10,218	4,000	-	-
Township	Matlosana	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Village	Greater Taung	Building and Other Fixed Structures	Sanitation	01/042015	31/012018	EIG	Programme 6	DPW	3,500	-	-	2,587	-
Village	Madibeng	Building and Other Fixed Structures	Water	01/062017	01/122017	EIG	Programme 6	DoE	200	-	-	148	-
Village	Kgetleng River	Building and Other Fixed Structures	Water	01/062018	01/122018	EIG	Programme 6	DoE	450	-	-	333	-
Township	Kgetleng River	Building and Other Fixed Structures	Grade R	01/042015	01/022017	EIG	Programme 6	IDT	9,427	8,201	1,200	-	-
Farm	Moretele	Building and Other Fixed Structures	Rationalisation	01/042017	01/092018	EIG	Programme 6	DPW	11,540	-	-	-	4,400
Town	Tlokwe	Building and Other Fixed Structures	Sanitation	01/042015	31/012018	EIG	Programme 6	DPW	3,500	-	-	2,587	-
Village	Kagisano Molopo	Building and Other Fixed Structures	Water	01/062017	01/122017	EIG	Programme 6	DoE	200	-	-	148	-
Township	Tlokwe	Building and Other Fixed Structures	Sanitation	01/042015	31/102017	EIG	Programme 6	DPW	3,500	84	400	2,291	-
Village	Moretele	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Village	Madibeng	Building and Other Fixed Structures	Sanitation	01/042015	31/012018	EIG	Programme 6	DPW	3,500	-	-	2,587	-
City	Rustenburg	Building and Other Fixed Structures	Additions	15/042015	15/022018	EIG	Programme 6	DPW	2,600	-	250	1,737	-
Village	Mafikeng	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Farm	Ditsobotla	Building and Other Fixed Structures	Fencing	01/042016	01/092016	EIG	Programme 6	DoE	2,000	-	2,000	-	-
Town	Rustenburg	Building and Other Fixed Structures	Additions	01/042014	01/122015	EIG	Programme 6	IDT	5,172	1,493	3,600	-	-
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Hostels upgrade	01/012016	30/112017	EIG	Programme 6	DoE	15,000	-	2,000	3,696	7,040
Village	Mafikeng	Building and Other Fixed Structures	Fencing	00/011900	00/011900	EIG	Programme 6	DoE	2,000	-	2,000	-	-
Village	Moretele	Building and Other Fixed Structures	Grade R	01/042015	01/122016	EIG	Programme 6	IDT	8,347	1,080	6,600	197	-
Village	Taung	Building and Other Fixed Structures	Rationalisation	01/042018	01/022019	EIG	Programme 6	DPW	18,460	-	-	3,696	11,845
Village	Greater Taung	Building and Other Fixed Structures	Sanitation	01/042015	31/012016	EIG	Programme 6	DoE	1,000	200	800	-	-
Village	Rustenburg	Building and Other Fixed Structures	Rationalisation	01/042018	01/022019	EIG	Programme 6	DPW	2,800	-	-	2,070	-
Village	Moretele	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Sanitation	01/042015	01/082016	EIG	Programme 6	IDT	32,066	29,843	2,000	-	-
Farm	Tlokwe	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-

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Village	Mafikeng	Building and Other Fixed Structures	Grade R	01/042015	01/022017	EIG	Programme 6	IDT	10,513	1,806	7,000	1,262	-
Village	Greater Taung	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Town	Tlokwe	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Village	Ratlou	Building and Other Fixed Structures	Water	01/062018	01/122018	EIG	Programme 6	DoE	450	-	-	333	-
Village	Madibeng	Building and Other Fixed Structures	Water	01/062017	01/122017	EIG	Programme 6	DoE	200	-	-	148	-
Village	Moses Kotane	Building and Other Fixed Structures	Additions	01/042015	30/082016	EIG	Programme 6	IDT	17,458	17,125	333	-	-
Village	Kagisano Molopo	Building and Other Fixed Structures	Additions	01/042015	30/112017	EIG	Programme 6	DoE	60,000	6,985	6,000	11,087	17,600
Village	Mafikeng	Building and Other Fixed Structures	Full service	01/042017	15/022018	EIG	Programme 6	DPW	2,830	-	250	1,907	-
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Water	01/062018	01/122018	EIG	Programme 6	DoE	450	-	-	333	-
Village	Mafikeng	Building and Other Fixed Structures	Fencing	29/012013	29/062016	EIG	Programme 6	IDT	3,172	2,896	276	-	-
Village	Madibeng	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Village	Ratlou	Building and Other Fixed Structures	Full service	15/092013	29/062016	EIG	Programme 6	IDT	2,182	1,610	572	-	-
Village	Ratlou	Building and Other Fixed Structures	Water	01/062017	01/122017	EIG	Programme 6	DoE	450	-	-	333	-
Village	Moses Kotane	Building and Other Fixed Structures	Additions	01/042017	01/122018	EIG	Programme 6	DPW	5,505	-	-	373	4,400
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Water	01/062018	01/122018	EIG	Programme 6	DoE	450	-	-	333	-
Village	Moses Kotane	Building and Other Fixed Structures	Rationalisation	01/042018	01/022019	EIG	Programme 6	DPW	15,260	-	-	2,217	10,789
Village	Moretele	Building and Other Fixed Structures	Additions	01/042015	01/122016	EIG	Programme 6	DPW	8,000	-	720	5,248	158
Farm	Tlokwe	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Township	Tswaing	Building and Other Fixed Structures	Grade R	01/042018	01/022019	EIG	Programme 6	DPW	2,967	-	-	-	2,611
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Village	Madibeng	Building and Other Fixed Structures	Additions	01/042015	30/112017	EIG	Programme 6	DPW	7,500	305	350	5,059	-
Village	Ratlou	Building and Other Fixed Structures	Water	01/062017	01/122017	EIG	Programme 6	DoE	450	-	-	333	-
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Water	01/062018	01/122018	EIG	Programme 6	DoE	450	-	-	333	-
Village	Ratlou	Building and Other Fixed Structures	Additions	01/042015	30/112017	EIG	Programme 6	DPW	6,800	-	600	4,582	-
Village	Ditsobotla	Building and Other Fixed Structures	Water	01/062017	01/122017	EIG	Programme 6	DoE	450	-	-	333	-
		Building and Other Fixed Structures	Additions	01/062015	01/022016	EIG	Programme 6	DoE	15,000	-	5,000	3,696	4,400
Village	Moses Kotane	Building and Other Fixed Structures	Sanitation	01/042015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-

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				Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
Village	Ratlou	Building and Other Fixed Structures	Water	01/062017	01/122017	EIG	Programme 6	DoE	450	-	-	-	396
Village	Rustenburg	Building and Other Fixed Structures	Grade R	01/042015	01/122016	EIG	Programme 6	IDT	11,972	6,934	5,000	28	-
Village	Moretele	Building and Other Fixed Structures	Grade R	01/042018	01/022019	EIG	Programme 6	DPW	2,600	-	-	-	2,288
Village	Naledi	Building and Other Fixed Structures	Additions	01/092016	31/082019	EIG	Programme 6	IDT	38,247	32,375	5,000	345	-
Farm	Kgetleng River	Building and Other Fixed Structures	Rationalisation	15/012014	15/092016	EIG	Programme 6	IDT	37,219	33,519	3,000	-	-
Village	Moretele	Building and Other Fixed Structures	Additions	00/011900	00/011900	EIG	Programme 6	DoE	10,000	-	-	3,696	-
Village	Kgetleng River	Building and Other Fixed Structures	Water	01/062017	01/122017	EIG	Programme 6	DoE	200	-	-	148	-
Village	Tswaing	Building and Other Fixed Structures	Sanitation	01/042015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Village	Moses Kotane	Building and Other Fixed Structures	Grade R	01/042018	01/022019	EIG	Programme 6	DPW	2,350	-	-	-	2,068
Village	Madibeng	Building and Other Fixed Structures	Grade R	01/042018	01/022019	EIG	Programme 6	DPW	2,000	-	-	-	1,760
Township	Kgetleng River	Building and Other Fixed Structures	Rationalisation	01/042017	01/022018	EIG	Programme 6	DPW	4,480	-	-	3,311	-
Village	Rustenburg	Building and Other Fixed Structures	Additions	01/042015	30/112017	EIG	Programme 6	DPW	7,500	-	675	4,971	88
Village	Moses Kotane	Building and Other Fixed Structures	Full service	01/042017	15/022018	EIG	Programme 6	DPW	2,600	-	250	1,737	-
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Water	01/062018	01/122018	EIG	Programme 6	DoE	450	-	-	-	396
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Water	01/062018	01/122018	EIG	Programme 6	DoE	450	-	-	-	396
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Village	Moretele	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Village	Mafikeng	Building and Other Fixed Structures	Water	01/062018	01/122018	EIG	Programme 6	DoE	450	-	-	-	396
Township	Madibeng	Building and Other Fixed Structures	Full service	01/042017	15/022018	EIG	Programme 6	DPW	2,650	-	250	1,774	-
Village	Kagisano Molopo	Building and Other Fixed Structures	Additions	01/042015	30/112017	EIG	Programme 6	DPW	60,000	-	5,400	7,391	35,199
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Additions	01/042015	30/112017	EIG	Programme 6	DPW	6,000	-	550	3,954	88
Village	Rustenburg	Building and Other Fixed Structures	Full service	01/042017	15/022018	EIG	Programme 6	DPW	2,600	-	250	1,737	-
Village	Rustenburg	Building and Other Fixed Structures	Rationalisation	01/042018	01/022019	EIG	Programme 6	DPW	2,800	-	-	2,070	-
Village	Ratlou	Building and Other Fixed Structures	Sanitation	01/042015	01/022016	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Village	Ratlou	Building and Other Fixed Structures	Additions	15/072015	30/112017	EIG	Programme 6	DPW	15,674	-	-	1,976	11,440
Village	Moses Kotane	Building and Other Fixed Structures	Grade R	01/042018	01/022019	EIG	Programme 6	DPW	3,600	-	-	-	3,168
Village	Moses Kotane	Building and Other Fixed Structures	Grade R	01/042018	01/022019	EIG	Programme 6	DPW	2,600	-	-	-	2,288

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Farm	Ditsobotla	Building and Other Fixed Structures	Additions	01/042015	31/012016	EIG	Programme 6	IDT	10,780	8,905	1,800	-	-
Township	Tswaing	Building and Other Fixed Structures	Water	01/062017	01/122017	EIG	Programme 6	DoE	450	-	-	-	396
Village	Moretele	Building and Other Fixed Structures	Full service	01/042018	15/032019	EIG	Programme 6	DPW	7,234	-	650	4,866	-
Village	Matlosana	Building and Other Fixed Structures	Rationalisation	01/042017	01/092018	EIG	Programme 6	DPW	12,365	-	-	1,478	9,007
Village	Greater Taung	Building and Other Fixed Structures	Sanitation	01/042017	31/012018	EIG	Programme 6	DoE	1,000	200	800	-	-
Town	Matlosana	Building and Other Fixed Structures	Sanitation	01/042012	30/062016	EIG	Programme 6	IDT	2,015	1,768	247	-	-
Village	Greater Taung	Building and Other Fixed Structures	Sanitation	01/042015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Village	Moses Kotane	Building and Other Fixed Structures	Full service	01/042017	15/022018	EIG	Programme 6	DPW	2,600	-	250	1,737	-
Township	Maquassi Hills	Building and Other Fixed Structures	Rationalisation	01/042017	01/022018	EIG	Programme 6	DPW	4,200	-	-	3,104	-
Village	Kagisano Molopo	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Village	Ratlou	Building and Other Fixed Structures	Water	01/062018	01/122018	EIG	Programme 6	DoE	450	-	-	-	396
Village	Mafikeng	Building and Other Fixed Structures	Grade R	01/042015	01/022017	EIG	Programme 6	IDT	17,984	16,470	1,500	-	-
Village	Kagisano Molopo	Building and Other Fixed Structures	Sanitation	01/042015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Village	Ratlou	Building and Other Fixed Structures	Additions	01/092015	30/112017	EIG	Programme 6	IDT	28,479	18,151	8,000	1,093	-
Farm	Mafikeng	Building and Other Fixed Structures	Hostels upgrade	01/012016	30/112017	EIG	Programme 6	DoE	30,000	-	5,000	11,087	8,800
Town	Tlokwe	Building and Other Fixed Structures	Rationalisation	01/042017	01/022018	EIG	Programme 6	DPW	3,500	-	-	4,435	-
Town	Tlokwe	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	Programme 6	DPW	6,000	-	400	2,291	-
Farm	Madibeng	Building and Other Fixed Structures	Grade R	01/042015	01/022018	EIG	Programme 6	IDT	8,525	6,329	2,000	-	-
Farm	Matlosana	Building and Other Fixed Structures	Sanitation	01/042015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Water	01/062018	01/122018	EIG	Programme 6	DoE	450	-	-	-	396
Township	Ditsobotla	Building and Other Fixed Structures	Water	01/062017	01/122017	EIG	Programme 6	DoE	450	-	-	-	396
Town	Tlokwe	Building and Other Fixed Structures	Full service	01/042017	15/022018	EIG	Programme 6	DPW	2,650	-	250	1,774	-
Village	Moretele	Building and Other Fixed Structures	Sanitation	01/042017	31/012018	EIG	Programme 6	DPW	3,500	-	-	2,587	-
Village	Rustenburg	Building and Other Fixed Structures	Rationalisation	01/042018	01/022019	EIG	Programme 6	DPW	3,821	-	-	2,824	-
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Water	01/062018	01/122018	EIG	Programme 6	DoE	450	-	-	-	396
Township	Maquassi Hills	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Village	Tswaing	Building and Other Fixed Structures	Water	01/062018	01/122018	EIG	Programme 6	DoE	450	-	-	-	396

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Village	Tlokwe	Building and Other Fixed Structures	Sanitation	01/042015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Village	Madibeng	Building and Other Fixed Structures	Water	01/062017	01/122017	EIG	Programme 6	DoE	450	-	-	-	396
Village	Moretele	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Village	Ratlou	Building and Other Fixed Structures	Additions	01/062015	30/112017	EIG	Programme 6	IDT	16,519	9,800	6,000	-	-
Village	Greater Taung	Building and Other Fixed Structures	Grade R	01/042018	01/022019	EIG	Programme 6	DPW	2,443	-	-	-	2,150
Township	Rustenburg	Building and Other Fixed Structures	Additions	01/042015	01/122016	EIG	Programme 6	IDT	14,713	10,617	4,000	-	-
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Farm	Maquassi Hills	Building and Other Fixed Structures	Grade R	01/042017	01/022018	EIG	Programme 6	DPW	12,500	-	-	1,848	8,800
		Building and Other Fixed Structures	Equipment	01/042016	01/022017	EIG	Programme 6	DoE	233,794	139,211	100,000	-	100,000
Village	Greater Taung	Building and Other Fixed Structures	Full service	01/042017	15/022018	EIG	Programme 6	DPW	3,600	-	250	2,476	-
Township	Matlosana	Building and Other Fixed Structures	Additions	01/062015	31/122017	EIG	Programme 6	DoE	25,000	-	-	1,478	20,240
Village	Kgetleng River	Building and Other Fixed Structures	Water	01/062018	01/122018	EIG	Programme 6	DoE	450	-	-	-	396
Village	Madibeng	Building and Other Fixed Structures	Water	01/062017	01/122017	EIG	Programme 6	DoE	450	-	-	-	396
Village	Moretele	Building and Other Fixed Structures	Grade R	01/042015	01/122016	EIG	Programme 6	IDT	11,916	10,803	1,100	-	-
Farm	Maquassi Hills	Building and Other Fixed Structures	Additions	01/042015	30/112017	EIG	Programme 6	DPW	6,000	-	550	3,954	88
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Village	Ratlou	Building and Other Fixed Structures	Sanitation	01/042015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Village	Mafikeng	Building and Other Fixed Structures	Additions	01/042015	31/012016	EIG	Programme 6	IDT	18,266	11,345	6,500	-	-
Village	Moretele	Building and Other Fixed Structures	Additions	01/042012	30/052015	EIG	Programme 6	IDT	13,632	12,261	1,300	-	-
Village	Mafikeng	Building and Other Fixed Structures	Rationalisation	01/042017	01/022018	EIG	Programme 6	DPW	4,600	-	-	3,400	-
Village	Madibeng	Building and Other Fixed Structures	Sanitation	01/042015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Village	Rustenburg	Building and Other Fixed Structures	Fencing	01/042016	10/122016	EIG	Programme 6	DoE	1,078	-	1,078	-	-
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Full service	15/092013	29/062016	EIG	Programme 6	IDT	2,680	2,636	44	-	-
Small Dorpie	Kgetleng River	Building and Other Fixed Structures	Full service	15/092013	29/062016	EIG	Programme 6	IDT	2,680	2,540	140	-	-
Farm	Maquassi hills	Building and Other Fixed Structures	Electricity	01/042016	01/022017	EIG	Programme 6	DoE	250	-	250	-	-
Village	Ditsobotla	Building and Other Fixed Structures	Rationalisation	01/042017	01/022018	EIG	Programme 6	DPW	3,200	-	-	2,365	-
Village	Kagisano Molopo	Building and Other Fixed Structures	Sanitation	01/042017	31/012018	EIG	Programme 6	DPW	3,500	-	-	2,587	-

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Township	Matlosana	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Village	Tswaing	Building and Other Fixed Structures	Full service	01/042017	15/022018	EIG	Programme 6	DPW	3,850	-	300	2,624	-
Village	Mafikeng	Building and Other Fixed Structures	Full service	01/042017	15/022018	EIG	Programme 6	DPW	2,600	-	250	1,737	-
Village	Ratlou	Building and Other Fixed Structures	Water	01/062017	01/122017	EIG	Programme 6	DoE	450	-	-	-	394
Village	Kagisano Molopo	Building and Other Fixed Structures	Sanitation	01/042017	31/012018	EIG	Programme 6	DPW	3,500	-	-	2,587	-
Township	Matlosana	Building and Other Fixed Structures	Full service	29/012013	29/062016	EIG	Programme 6	IDT	3,535	3,485	50	-	-
Township	Matlosana	Building and Other Fixed Structures	Sanitation	01/042012	30/062016	EIG	Programme 6	IDT	1,278	1,123	155	-	-
Village	Moretele	Building and Other Fixed Structures	Additions	01/042015	30/112017	EIG	Programme 6	DPW	7,500	-	675	4,971	88
Village	Mafikeng	Building and Other Fixed Structures	Additions	01/042018	01/022019	EIG	Programme 6	DoE	80,000	-	-	2,587	17,600
Village	Moses Kotane	Building and Other Fixed Structures	Grade R	01/042015	01/122016	EIG	Programme 6	IDT	11,707	8,165	3,500	-	-
Township	Tswaing	Building and Other Fixed Structures	Additions	01/042016	01/022017	EIG	Programme 6	IDT	10,408	9,718	690	-	-
Township	Moretele	Building and Other Fixed Structures	Sanitation	01/122015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Township	Moretele	Building and Other Fixed Structures	Water	01/062017	01/122017	EIG	Programme 6	DoE	200	-	-	148	-
Farm	Ditsobotla	Building and Other Fixed Structures	Additions	00/011900	00/011900	EIG	Programme 6	DoE	14,000	-	2,000	6,652	-
Township	Maquassi Hills	Building and Other Fixed Structures	Additions	13/042015	29/062016	EIG	Programme 6	IDT	25,212	22,790	2,400	-	-
Village	Greater Taung	Building and Other Fixed Structures	Additions	01/042015	30/112017	EIG	Programme 6	IDT	16,343	12,095	4,000	-	-
Village	Madibeng	Building and Other Fixed Structures	Water	01/062017	01/122017	EIG	Programme 6	DoE	200	-	-	148	-
Township	Tlokwe	Building and Other Fixed Structures	Full service	29/012013	29/062016	EIG	Programme 6	IDT	4,958	4,878	80	-	-
Village	Ratlou	Building and Other Fixed Structures	Water	01/062018	01/122018	EIG	Programme 6	DoE	450	-	-	-	390
Village	Tlokwe	Building and Other Fixed Structures	Full service	29/012013	29/062016	EIG	Programme 6	IDT	3,954	3,914	40	-	-
Village	Ditsobotla	Building and Other Fixed Structures	Sanitation	01/042015	31/102017	EIG	Programme 6	DPW	3,500	-	400	2,291	-
Village	Moses Kotane	Building and Other Fixed Structures	Rationalisation	01/042018	01/022019	EIG	Programme 6	DPW	2,100	-	-	1,555	-
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Sanitation	01/042015	01/062016	EIG	Programme 6	IDT	15,247	8,779	5,000	-	-
Farm	Maquassi Hills	Building and Other Fixed Structures	Additions	01/042015	30/112017	EIG	Programme 6	DoE	8,000	-	-	1,480	5,280
		Building and Other Fixed Structures	Upgrading and additions	00/011900	00/011900	EIG	Programme 6	DoE	148,092	129,936	18,156	-	-
Township	Matlosana	Building and Other Fixed Structures	Fencing	00/011900	00/011900	EIG	Programme 6	DoE	3,500	-	3,500	-	-
Village	Rustenburg	Building and Other Fixed Structures	Grade R	01/042015	01/022018	EIG	Programme 6	IDT	20,924	12,134	8,000	-	-
Township	Matlosana	Building and Other Fixed Structures	Full service	01/042017	15/022018	EIG	Programme 6	DPW	2,650	-	250	1,774	-

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Small Dorpie	Tswaing	Building and Other Fixed Structures	Sanitation	01/042015	31/072016	EIG	Programme 6	IDT	25,232	19,491	4,000	-	-
									1,939,470	714,122	327,728	351,782	390,791
Township	Maquassi Hills	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	Programme 6	DPW	4,871	117	4,700	40	-
Township	Maquassi Hills	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	Programme 6	DPW	2,350	1,638	700	-	-
Township	Matlosana	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	Programme 6	DPW	1,260	1,172	88	-	-
Township	Matlosana	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	Programme 6	DPW	6,585	4,832	1,700	-	-
Township	Matlosana	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	Programme 6	DPW	3,784	83	3,600	75	-
Township	Matlosana	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	Programme 6	DPW	4,071	1,981	2,000	-	-
Township	Tlokwe	Building and Other Fixed Structures	Repairs	15/102014	15/022016	EIG	Programme 6	DPW	2,436	2,314	122	-	-
Village	Moretele	Building and Other Fixed Structures	Maintenance	01/042014	01/092016	EIG	Programme 6	DoE	3,054	614	2,400	-	-
Village	Kagisano Molopo	Building and Other Fixed Structures	Repairs and renovation	00/011900	00/011900	EIG	Programme 6	DoE	3,000	-	-	2,217	-
Village	Mafikeng	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	Programme 6	DoE	1,000	-	-	739	-
Township	Tlokwe	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	Programme 6	DPW	4,599	2,407	2,190	-	-
Township	Matlosana	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	Programme 6	DPW	3,125	2,265	860	-	-
Township	Tlokwe	Building and Other Fixed Structures	Renovations	01/042016	01/022017	EIG	Programme 6	IDT	1,128	633	485	-	-
Township	Mamusa	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	Programme 6	DoE	1,000	-	-	739	-
Township	Tlokwe	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	Programme 6	DPW	4,500	-	-	3,326	-
Village	Mafikeng	Building and Other Fixed Structures	Renovations	01/042014	01/022018	EIG	Programme 6	DPW	2,843	-	-	2,101	-
Village	Moretele	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	Programme 6	DoE	1,000	-	-	739	-
Township	Matlosana	Building and Other Fixed Structures	Renovations	01/042018	01/022019	EIG	Programme 6	DPW	3,733	1,902	1,800	-	-
Town	Maquassi Hills	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	Programme 6	DPW	4,161	2,609	1,500	-	-
Farm	Ventersdorp	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	Programme 6	DoE	1,000	-	-	739	-
Small Dorpie	Madibeng	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	Programme 6	DoE	1,000	-	-	739	-
		Building and Other Fixed Structures	Maintenance	01/042014	31/032015	EIG	Programme 6	DoE	2,000	-	2,000	-	-
Township	Ditsobotla	Building and Other Fixed Structures	Renovations	01/022013	01/092015	EIG	Programme 6	IDT	2,120	590	1,500	-	-
Village	Madibeng	Building and Other Fixed Structures	Maintenance	01/062015	01/092016	EIG	Programme 6	DoE	1,989	981	1,000	-	-
Village	Kagisano Molopo	Building and Other Fixed Structures	Itireleng	01/042014	01/092016	EIG	Programme 6	DoE	3,994	2,000	1,900	-	-

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Township	Lekwa Teemane	Building and Other Fixed Structures	Renovations	01/042018	01/022019	EIG	Programme 6	DPW	3,315	993	2,300	-	-
Village	Moses Kotane	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	Programme 6	DoE	1,000	-	-	739	-
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	Programme 6	DoE	1,000	-	-	739	-
Township	Tlokwe	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	Programme 6	DPW	1,180	1,101	79	-	-
Town	Tlokwe	Building and Other Fixed Structures	Fire damage	01/112015	15/082016	EIG	Programme 6	DoE	10,024	7,999	2,000	-	-
Town	Matlosana	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	Programme 6	DPW	9,251	207	5,462	2,250	-
Farm	Tlokwe	Building and Other Fixed Structures	Maintenance	01/042016	01/092016	EIG	Programme 6	DoE	3,932	3,469	463	-	-
Village	Madibeng	Building and Other Fixed Structures	Repairs and renovation	00/011900	00/011900	EIG	Programme 6	DoE	3,000	-	-	2,217	-
Township	Moses Kotane	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	Programme 6	DoE	1,000	-	-	739	-
Village	Greater Taung	Building and Other Fixed Structures	Maintenance	01/042014	01/092016	EIG	Programme 6	DoE	3,659	3,293	366	-	-
Township	Matlosana	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	Programme 6	DPW	6,318	4,004	2,300	-	-
Township	Matlosana	Building and Other Fixed Structures	Renovations	01/042018	01/022019	EIG	Programme 6	DPW	7,100	-	-	-	6,248
Township	Matlosana	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	Programme 6	DPW	6,058	2,550	3,500	-	-
Township	Matlosana	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	Programme 6	DPW	4,312	2,159	2,100	-	-
Village	Kagisano Molopo	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	Programme 6	DPW	2,935	2,261	-	739	-
Village	Kagisano Molopo	Building and Other Fixed Structures	Renovations	01/042014	01/072016	EIG	Programme 6	DoE	1,000	-	674	-	-
Village	Madibeng	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	Programme 6	DoE	1,000	-	-	739	-
Village	Tswaing	Building and Other Fixed Structures	Fire damage	01/042017	01/122017	EIG	Programme 6	DoE	50,000	6,350	17,000	11,567	8,800
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Repairs and renovation	00/011900	00/011900	EIG	Programme 6	DoE	5,000	-	-	3,696	-
Town	Matlosana	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	Programme 6	DPW	6,000	-	-	4,287	176
Village	Kagisano Molopo	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	Programme 6	DoE	1,000	-	-	739	-
Township	Tlokwe	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	Programme 6	DPW	3,923	-	-	2,900	-
Township	Matlosana	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	Programme 6	DPW	2,746	2,500	246	-	-
Town	Matlosana	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	Programme 6	DPW	5,144	4,369	775	-	-
Town	Matlosana	Building and Other Fixed Structures	Renovations	01/072016	01/122017	EIG	Programme 6	DPW	11,200	-	-	4,435	4,576
Town	Matlosana	Building and Other Fixed Structures	Renovations	01/102013	01/052015	EIG	Programme 6	IDT	2,602	2,367	235	-	-
Town	Matlosana	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	Programme 6	DPW	3,955	2,812	1,100	-	-

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				Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
Town	Matlosana	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	Programme 6	DPW	6,500	498	5,700	223	-
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Maintenance	01/042014	01/092016	EIG	Programme 6	DoE	2,031	1,596	435	-	-
Village	Moretele	Building and Other Fixed Structures	Maintenance	01/062015	01/092016	EIG	Programme 6	DoE	1,985	1,959	26	-	-
Village	Moretele	Building and Other Fixed Structures	Renovations	01/042015	01/072016	EIG	Programme 6	DPW	4,975	2,951	2,000	-	-
Village	Tswaing	Building and Other Fixed Structures	Fire damage	01/112015	01/082017	EIG	Programme 6	DPW	20,242	-	2,000	7,391	6,373
Village	Moretele	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	Programme 6	DoE	1,000	-	-	739	-
Farm	Matlosana	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	Programme 6	DPW	1,536	702	800	-	-
Town	Ditsobotla	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	Programme 6	DoE	1,000	-	-	739	-
Township	Ditsobotla	Building and Other Fixed Structures	Renovations	01/042014	01/022018	EIG	Programme 6	DPW	2,676	1,684	900	-	-
Village	Madibeng	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	Programme 6	DoE	1,000	-	-	739	-
Village	Kagisano Molopo	Building and Other Fixed Structures	Repairs and renovation	00/011900	00/011900	EIG	Programme 6	DoE	5,000	-	-	3,696	-
Village	Madibeng	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	Programme 6	DoE	1,000	-	-	739	-
Village	Kagisano Molopo	Building and Other Fixed Structures	Repairs and renovation	00/011900	00/011900	EIG	Programme 6	DoE	5,000	-	-	3,696	-
Farm	Tlokwe	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	Programme 6	DPW	4,500	-	-	3,326	-
Village	Madibeng	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	Programme 6	DoE	1,000	-	-	739	-
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	Programme 6	DoE	1,125	-	-	832	-
Township	Ditsobotla	Building and Other Fixed Structures	Renovations	01/042018	01/022019	EIG	Programme 6	DPW	3,500	-	-	2,587	-
Township	Tlokwe	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	Programme 6	DPW	3,628	1,925	1,700	-	-
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Maintenance	01/042016	01/112016	EIG	Programme 6	DoE	1,864	1,539	325	-	-
Township	Ditsobotla	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	Programme 6	DoE	1,000	-	-	739	-
Township	Matlosana	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	Programme 6	DPW	4,345	2,323	2,000	-	-
Town	Matlosana	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	Programme 6	DPW	6,734	151	6,000	61	-
Village	Mafikeng	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	Programme 6	DoE	1,000	-	-	739	-
Town	Matlosana	Building and Other Fixed Structures	Renovations	01/042016	01/022017	EIG	Programme 6	DoE	6,000	621	5,000	280	-
Village	Madibeng	Building and Other Fixed Structures	Renovations	01/042018	01/022019	EIG	Programme 6	DPW	3,500	-	-	2,587	-
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Maintenance	01/042014	01/092016	EIG	Programme 6	DoE	1,950	1,760	190	-	-
Village	Madibeng	Building and Other Fixed Structures	Maintenance	01/042014	01/092016	EIG	Programme 6	DoE	1,939	427	1,500	-	-

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				Date: Start	Date: Finish						2017/18	MTEF 2018/19	MTEF 2019/20
Village	Moses Kotane	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	Programme 6	DoE	1,000	-	-	739	-
Village	Tswaing	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	Programme 6	DoE	1,000	-	-	739	-
Village	Tswaing	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	Programme 6	DoE	1,000	1,561	-	739	-
Village	Madibeng	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	Programme 6	DoE	1,000	-	-	739	-
Village	Madibeng	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	Programme 6	DoE	1,000	-	-	739	-
Village	Moses Kotane	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	Programme 6	DoE	1,000	-	-	739	-
Village	Tswaing	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	Programme 6	DoE	1,000	-	-	739	-
Village	Ratlou	Building and Other Fixed Structures	Renovations	01/042014	01/072016	EIG	Programme 6	DPW	2,163	1,449	700	-	-
Village	Moses Kotane	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	Programme 6	DoE	1,000	-	-	739	-
Village	Kagisano Molopo	Building and Other Fixed Structures	Repairs and renovation	00/011900	00/011900	EIG	Programme 6	DoE	5,000	-	-	3,696	-
Township	Moses Kotane	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	Programme 6	DoE	1,000	-	-	739	-
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	Programme 6	DoE	1,000	-	-	739	-
Village	Ventersdorp	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	Programme 6	DoE	1,000	-	-	739	-
Village	Moretele	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	Programme 6	DoE	1,000	-	-	739	-
Town	Mafikeng	Building and Other Fixed Structures	Renovations	01/042018	01/022019	EIG	Programme 6	DPW	3,500	-	-	2,587	-
Township	Matlosana	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	Programme 6	DPW	8,230	155	6,000	1,255	-
Township	Matlosana	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	Programme 6	DPW	3,683	2,451	1,200	-	-
Village	Tswaing	Building and Other Fixed Structures	Fire damage	01/042017	01/122017	EIG	Programme 6	DoE	50,000	18,530	20,000	5,521	5,280
Township	Matlosana	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	Programme 6	DPW	4,234	2,279	1,955	-	-
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Maintenance	01/042014	01/092016	EIG	Programme 6	DoE	959	863	96	-	-
		Building and Other Fixed Structures	Renovations	01/042017	01/022019	EIG	Programme 6	DoE	25,000	-	-	-	22,000
Village	Kagisano Molopo	Building and Other Fixed Structures	Renovations	01/042014	01/022018	EIG	Programme 6	DPW	3,837	2,159	1,600	-	-
Village	Kagisano Molopo	Building and Other Fixed Structures	Renovations	01/042017	01/022018	EIG	Programme 6	DPW	5,000	-	-	3,696	-
Town	Matlosana	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	Programme 6	DPW	3,665	1,970	1,600	-	-
Township	Matlosana	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	Programme 6	DPW	5,136	4,177	959	-	-
Village	Greater Taung	Building and Other Fixed Structures	Renovations	01/042014	01/072016	EIG	Programme 6	DPW	1,556	1,414	142	-	-
Farm	Matlosana	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	Programme 6	DPW	4,775	3,645	1,100	-	-

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Small Dorpie	Maquassi Hills	Building and Other Fixed Structures	Renovations	01/042016	01/022017	EIG	Programme 6	DPW	3,677	-	-	2,718	-
Farm	Matlosana	Building and Other Fixed Structures	Repairs and renovation	00/011900	00/011900	EIG	Programme 6	DoE	5,000		-	3,696	-
Township	Tlokwe	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	Programme 6	DPW	1,203	970	233	-	-
Village	Kagisano Molopo	Building and Other Fixed Structures	Renovations	01/042018	01/022019	EIG	Programme 6	DPW	3,500	202	3,200	-	-
Village	Greater Taung	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	Programme 6	DoE	1,000	-	-	739	-
		Building and Other Fixed Structures	Repairs	00/011900	00/011900	EIG	Programme 6	DPW	6,000		2,000	1,478	1,760
Village	Tswaing	Building and Other Fixed Structures	Fire damage	01/042017	01/122017	EIG	Programme 6	DoE	57,906	10,598	23,000	9,836	9,680
Township	Mafikeng	Building and Other Fixed Structures	Renovations	01/042018	01/022019	EIG	Programme 6	DPW	3,500	-	-	2,587	-
Village	Mafikeng	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	Programme 6	DoE	1,000	-	-	739	-
Township	Maquassi Hills	Building and Other Fixed Structures	Renovations	01/042016	01/022017	EIG	Programme 6	DPW	3,000	-	-	2,217	-
Township	Matlosana	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	Programme 6	DPW	4,013	3,785	228	-	-
Village	Ramotshere Moiloa	Building and Other Fixed Structures	Maintenance	01/042016	01/092016	EIG	Programme 6	DoE	3,046	2,645	400	-	-
Village	Moretele	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	Programme 6	DoE	1,000	-	-	739	-
Farm	Madibeng	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	Programme 6	DoE	1,000	-	-	739	-
Village	Kagisano Molopo	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	Programme 6	DoE	1,000	-	-	739	-
Village	Moretele	Building and Other Fixed Structures	Maintenance	01/062015	01/092016	EIG	Programme 6	DoE	3,111	1,813	1,200	-	-
Township	Matlosana	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	Programme 6	DPW	5,289	-	-	3,909	-
Township	Matlosana	Building and Other Fixed Structures	Renovations	01/042016	01/022017	EIG	Programme 6	DPW	3,000	113	-	2,217	-
Village	Mafikeng	Building and Other Fixed Structures	Renovations	01/042015	01/022016	EIG	Programme 6	DPW	3,000	-	-	2,217	-
Village	Ratlou	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	Programme 6	DoE	1,000	-	-	739	-
Village	Madibeng	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	Programme 6	DoE	1,000	-	-	739	-
Town	Matlosana	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	Programme 6	DPW	6,184	5,181	1,000	-	-
Town	Matlosana	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	Programme 6	DPW	5,737	-	-	4,240	-
Township	Mamusa	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	Programme 6	DoE	1,000	-	-	739	-
Township	Tlokwe	Building and Other Fixed Structures	Maintenance	01/042016	01/092016	EIG	Programme 6	DoE	3,975	1,223	2,700	-	-
Village	Moretele	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	Programme 6	DoE	1,000	-	-	739	-
Farm	Ventersdorp	Building and Other Fixed Structures	Maintenance	01/042016	01/092016	EIG	Programme 6	DoE	3,555	3,200	355	-	-

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Village	Moretele	Building and Other Fixed Structures	Renovations	01/042018	01/022019	EIG	Programme 6	DPW	3,500	-	-	2,587	-
Township	Maquassi Hills	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	Programme 6	DPW	1,914	1,759	155	-	-
Township	Ramotshere Moilola	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	Programme 6	DoE	1,000	-	-	739	-
Township	Matlosana	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	Programme 6	DPW	1,890	1,752	138	-	-
Township	Matlosana	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	Programme 6	DoE	1,000	-	-	739	-
Village	Moses Kotane	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	Programme 6	DoE	1,000	-	-	739	-
Township	Matlosana	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	Programme 6	DPW	3,309	2,645	600	-	-
Village	Madibeng	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	Programme 6	DoE	1,000	-	-	739	-
Village	Ratlou	Building and Other Fixed Structures	Renovations	01/042018	01/022019	EIG	Programme 6	DPW	3,500	-	-	2,587	-
Village	Ramotshere Moilola	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	Programme 6	DoE	1,000	-	-	739	-
Village	Ramotshere Moilola	Building and Other Fixed Structures	Repairs and renovation	00/011900	00/011900	EIG	Programme 6	DoE	5,000	-	-	3,696	-
Township	Tlokwe	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	Programme 6	DPW	4,500	-	-	3,326	-
Village	Ditsobotla	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	Programme 6	DoE	1,000	-	-	739	-
Township	Matlosana	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	Programme 6	DPW	5,477	4,402	1,100	-	-
Village	Mafikeng	Building and Other Fixed Structures	Repairs and renovation	00/011900	00/011900	EIG	Programme 6	DoE	3,000	-	-	2,217	-
Township	Matlosana	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	Programme 6	DoE	1,000	-	-	739	-
Township	Matlosana	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	Programme 6	DPW	4,011	3,411	600	-	-
Township	Moses Kotane	Building and Other Fixed Structures	Maintenance	01/042017	01/112017	EIG	Programme 6	DoE	1,000	-	-	739	-
Farm	Kagisano Molopo	Building and Other Fixed Structures	Repairs and renovation	00/011900	00/011900	EIG	Programme 6	DoE	5,000	-	-	3,696	-
Township	Matlosana	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	Programme 6	DPW	1,862	1,355	507	-	-
Township	Matlosana	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	Programme 6	DPW	2,667	-	-	1,971	-
Township	Matlosana	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	Programme 6	DPW	3,791	2,665	1,100	-	-
Township	Matlosana	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	Programme 6	IDT	1,145	645	-	1,109	6,160
Township	Matlosana	Building and Other Fixed Structures	Renovations	01/042016	01/022017	EIG	Programme 6	DPW	9,000	-	500	-	-
Town	Ventersdorp	Building and Other Fixed Structures	Renovations	01/042014	01/072016	EIG	Programme 6	DPW	6,156	4,829	1,300	-	-
Town	Naledi	Building and Other Fixed Structures	Renovations	01/102013	01/082015	EIG	Programme 6	IDT	3,360	671	2,600	-	-
Township	Matlosana	Building and Other Fixed Structures	Repairs	15/102014	15/062016	EIG	Programme 6	DPW	4,470	3,491	970	-	-

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Small Dorpie	Madibeng	Building and Other Fixed Structures	Renovations	01/042016	01/022017	EIG	Programme 6	IDT	60,000	3,605	3,500	11,087	30,799
Town	Matlosana	Building and Other Fixed Structures	Repairs	01/042016	15/022017	EIG	Programme 6	DPW	8,500	-	-	5,913	440
Township	Matlosana	Building and Other Fixed Structures	Maintenance	01/042018	01/112018	EIG	Programme 6	DoE	1,000	-	-	739	-
Small Dorpie	Ramotshere Moiloa	Building and Other Fixed Structures	Renovations	01/042016	01/112016	EIG	Programme 6	DPW	6,500	-	5,000	1,109	-
									754,273	192,321	183,459	190,430	102,292
		Building and Other Fixed Structures	Maintenance	01/042014	31/032017	EIG	Programme 6	DoE	12,000	4,000	4,000	2,956	3,520
		Building and Other Fixed Structures	Maintenance	01/042014	31/032017	EIG	Programme 6	DoE	70,000	15,000	10,000	7,391	8,800
		Building and Other Fixed Structures	Maintenance	01/042014	31/032017	EIG	Programme 6	DoE	12,000	4,000	4,000	2,956	3,520
		Building and Other Fixed Structures	Maintenance	01/042014	31/032017	EIG	Programme 6	DoE	12,000	4,000	4,000	2,956	3,520
		Building and Other Fixed Structures	Maintenance	01/042014	31/032017	EIG	Programme 6	DoE	12,000	4,000	4,000	2,956	3,520
									118,000	31,000	26,000	19,215	22,880
		COE	Capacitation	01/042014	31/032016	EIG	Programme 6	DoE	62,000	36,000	5,000	-	-
									62,000	36,000	5,000	-	-
									5,666,710	1,869,146	1,078,331	967,564	1,021,752

NAME OF PROJECT	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	WARD	TOWN / VILLAGE / DORPIE	NUMBER OF BENEFICIERS	JOB CREATION TARGET	JOB CREATION PERMANENT	STAT DATE	COMPLETION DATE	BUDGET
CPTD SYSTEM & PLCS	WORKSHOP PDP development CPTD Reporting PLC's advocacy		Moses kotane west		Mabeskraal	394			APRIL 2017	AUGUST 2017	R35 460
			Moses Kotane East		Mogwase	856			APRIL 2017	AUGUST 2017	R77 040
			Madibeng		Brits	1245			APRIL 2017	AUGUST 2017	R112 050
			Moretele			1253			APRIL 2017	AUGUST 2017	R112 770
			Letlhabile		Letlhabile	1309			APRIL 2017	AUGUST 2017	117 810
			Rustenburg		Tlhabane	2646			APRIL 2017	AUGUST 2017	R238 140

NAME OF PROJECT	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	WARD	TOWN / VILLAGE / DORPIE	NUMBER OF BENEFICIERS	JOB CREATION TARGET	JOB CREATION PERMANENT	STAT DATE	COMPLETION DATE	BUDGET
			Kgetleng		Swartruggens	706			APRIL 2017	AUGUST 2017	R63 540
			Ramotse		Zeerust	1063			APRIL 2017	AUGUST 2017	R95 670
			Ditsobotla		Lichtenburg	1100			APRIL 2017	AUGUST 2017	R99 000
			Rekopantswe			1133			APRIL 2017	AUGUST 2017	R101 970
			Mahikeng			1359			APRIL 2017	AUGUST 2017	R122 310
			Taledi		Vryburg	1379			APRIL 2017	AUGUST 2017	R124 110
			Greater Taung		Taung	1345			APRIL 2017	AUGUST 2017	R121 050
			Greater Delarey		Delareyville	1194			APRIL 2017	AUGUST 2017	R107 460
			Kagisano Molopo		Ganyesa Morokweng	868			APRIL 2017	AUGUST 2017	R78 120
			Makwasi Hills		Wolmaranstad	811			APRIL 2017	AUGUST 2017	R72 990
			Tlokwe		Ikageng	1339			APRIL 2017	AUGUST 2017	R120 510
			Matlosana		Jouberton	2110			APRIL 2017	AUGUST 2017	R189 900
TEACHER APPRECIATION AND SUPPORT (NTA WORLD TEACHERS' MONTH CELEBRATION)	NTA GALA EVENT (Area Office)		Moses kotane west		Mabeskraal	200			AUGUST 2017	SEPTEMBER 2017	R42 000
			Moses Kotane East		Mogwase	200			AUGUST 2017	SEPTEMBER 2017	R42 000
			Madibeng		Brits	200			AUGUST 2017	SEPTEMBER 2017	R42 000
			Moretele		Moretele	200			AUGUST 2017	SEPTEMBER 2017	R42 000
			Letlhabile		Brits	200			AUGUST 2017	SEPTEMBER 2017	R42 000
			Rustenburg		TBA	200			AUGUST 2017	SEPTEMBER 2017	R42 000
			Kgetleng		Swartruggens	200			AUGUST 2017	SEPTEMBER 2017	R42 000
			Ramotshere		Lehurutshe	200			AUGUST 2017	SEPTEMBER 2017	R42 000

NAME OF PROJECT	PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	WARD	TOWN / VILLAGE / DORPIE	NUMBER OF BENEFICIERS	JOB CREATION TARGET	JOB CREATION PERMANENT	STAT DATE	COMPLETION DATE	BUDGET
			Ditsobotla		Itsoseng	200			AUGUST 2017	SEPTEMBER 2017	R42 000
			Rekopantswe		Rekopantswe	200			AUGUST 2017	SEPTEMBER 2017	R42 000
			Mahikeng		Mmabatho	200			AUGUST 2017	SEPTEMBER 2017	R42 000
			Taledi		Vryburg	200			AUGUST 2017	SEPTEMBER 2017	R42 000
			Greater Taung		Taung	200			AUGUST 2017	SEPTEMBER 2017	R42 000
			Greater Delarey		Delareyville	200			AUGUST 2017	SEPTEMBER 2017	R42 000
			Kagisano Molopo		Ganyesa	200			AUGUST 2017	SEPTEMBER 2017	R42 000
			Makwasi Hills		Womaranstad	200			AUGUST 2017	SEPTEMBER 2017	R42 000
			Tlokwe		Ikageng	200			AUGUST 2017	SEPTEMBER 2017	R42 000
			Matlosana		Orkney	200			AUGUST 2017	SEPTEMBER 2017	R42 000
	GALA EVENT (DISTRICT)	Ngaka Modiri Molema	TBA		TBA	400			SEP 2017	OCT 2017	R83 000
		Dr Ruth Segomotsi Mompoti	TBA		TBA	400			SEP 2017	OCT 2017	R83 000
		Dr Kenneth Kaunda	TBA		TBA	400			SEP 2017	OCT 2017	R83 000
		Bojanala	TBA		TBA	400			SEP 2017	OCT 2017	R83 000
	NTA REVIEW MEETING	Ngaka Modiri Molema	KGETLENG		Swartruggens	80			APRIL 2017	APRIL 2017	R7 200
	Worlds Teachers' Month Celebration	Ngaka Modiri Molema	TBA		TBA	2889			SEP 2017	OCT 2017	R260 020
		Dr Ruth Segomotsi Mompoti	TBA		TBA	2445			SEP 2017	OCT 2017	R220 050
		Dr Kenneth Kaunda	TBA		TBA	2333			SEP 2017	OCT 2017	R209 970
		Bojanala	TBA		TBA	3444			SEP 2017	OCT 2017	R309 960

Annexure H: Acronyms

AET:	Adult Education and Training	MTEF:	Medium-Term Expenditure Framework
ACE:	Advanced Certificate in Education	NCS:	National Curriculum Statement
CEM:	Council of Education Ministers	NC (V):	National Curriculum (Vocational)
CEMIS:	Central Education Management Information System	NPDE :	National Professional Diploma in Education
CLC:	Community Learning Centre	NEPA:	National Education Policy Act
CTLI:	Cape Teaching and Learning Institute	NGO:	Non-Governmental Organisation
DHET:	Department of Higher Education and Training	NQF:	National Qualifications Framework
DOCS :	Department of Community Safety	NSC:	National Senior Certificate
DBE:	Department of Basic Education	NSNP:	National School Nutrition Programme

DEMIS:	District Education Management Information System	OHSA:	Occupational Health and Safety Act
DNA:	Data Not Available	PALC:	Public Adult Learning Centre
ECD:	Early Childhood Development	PFMA:	Public Finance Management Act
ECM :	Enterprise Content Management	PILIR:	Policy on Incapacity Leave and Ill-Health Retirement
EE:	Employment Equity	PPI:	Programme Performance Indicator
EIG:	Education Infrastructure Grant	PPP:	Public-Private Partnership
EMIS:	Education Management Information System	PPM:	Programme Performance Measure
EPP:	Education Provisioning Plan	QIDS-UP:	Quality Improvement, Development, Support and Upliftment Programme
EPWP:	Expanded Public Works Programme	RCL:	Representative Council of Learners
EWP:	Employee Wellness Programme	SACE:	South African Council for Educators
FET:	Further Education and Training	SAQA:	South African Qualifications Authority
NSRP	National Sport and Recreation Plan	SAQMEC	The Southern and Eastern Africa Consortium for Monitoring Educational Quality

GET:	General Education and Training	SASA:	South African Schools' Act
HEI:	Higher Education Institution	SASAMS:	School Administration and Management System
ICT:	Information and Communication Technology	SAPS:	South African Police Services
IMG:	Institutional Management and Governance	SETA:	Sector Education and Training Authority
I-SAMS:	Integrated School Administration and Management System	SGB:	School Governing Body
IQMS:	Integrated Quality Management System	SITA:	State Information Technology Agency
KM:	Knowledge Management	SMT:	School Management Team
LSEN:	Learners with Special Education Needs	SPMDS:	Staff Performance Management and Development System
MST	Mathematics, Science and Technology	TIMSS	Trends in International Maths and Science Study
LTSM:	Learning and Teaching Support Materials	WSE:	Whole-School Evaluation

