Annual Performance Plan

education

Lefapha la Thuto la Bokone Bophirima
Noord-Wes Onderwys Departement
North West Education Department
NORTH WEST PROVINCE

2030
NDP

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OFFICIAL SIGN-OFF

This Annual Performance Plan

–   Was developed by the management of the North West Education Department under the guidance of the Member of the Executive Council for Education;

–   Was prepared in line with the current Strategic Plan of the North West Education Department;

–   Accurately reflects the performance targets which the North West Education Department will endeavour to achieve given the resources made available in the budget for 2019/20.

Mr GR Molema
CHIEF FINANCIAL OFFICER   Signature:...

Ms SM Semaswe
SUPERINTENDENT-GENERAL   Signature:...
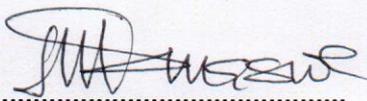
Mr JNT Mohlala
ADMINISTRATOR   Signature:...
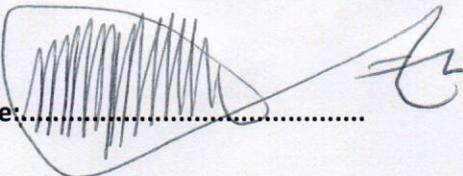
Approved by:

Honourable ML Matsemela   Signature:...
EXECUTIVE AUTHORITY

1. VISION

Towards excellence in Education.

2. MISSION

We provide quality basic education for high learner achievement through educator excellence.

3. 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 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. The Business processes and administrative processes within these functionaries directly affect the entire management of the system.
Links	1. Strengthening administration systems through compliance to financial, risk and human resource management. 2. Monitoring of internal controls effectiveness and economical use of resources. 3. Supplementing teaching and learning material. Accessibility to national database statistics. 4. 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	1. 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. 2. Ensure that educators in the Pre-Grade R programme are thoroughly trained to offer quality pre-school service to younger children. 3. 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. 4. Ensure the implementation of support programmes that enhance learning, namely; the school nutrition programme, learner transport, infrastructure development and maintenance; and school safety. 5. 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. 6. Strengthen special schools by empowering educators and creating access for learners with disability including provision of professional support by specialists 7. 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 these learners are taken care of so that all learners with learning barriers are well catered for in Full Service Schools. 8. 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.
Justification	1. Provide learners with skills/qualifications to become employable and contribute successfully to the economy. 2. Children from birth to four years afforded the best start in life through quality early care and education experiences. 3. Increase of HIV/AIDS related illnesses and death place pressure on learners and educators in the education system. 4. Ensure that communities, parents and learners become active participants in enhancing the integrity of assessment which is problem/ challenge free.
Links	1. 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. 2. Improve the health profile of the nation and to build cohesive, caring and sustainable communities. 3. Increase of learners and educators with HIV/AIDS living a full life. 4. Parents and all stakeholders including educators benefit from intangible benefits associated with assessment in the province

4. 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.

5. FOREWORD BY THE MEC

As we come to the demise of the fifth administration, we have to take stock of both our achievements and challenges as we present the Annual Performance Plan (APP) for the 2019/2020 financial year. This is the last APP for the fifth administration which will overlap to the sixth administration.

Our APP is aligned to our budget allocation. The 2018/2019 financial year had some challenges specifically related to the underperformance of the infrastructure grant. This underperformance emanated from, among others, poor implementation of school physical infrastructure projects.

We undertake to radically improve our infrastructure delivery performance. To this end, we will improve our relationship with the implementing agents: Independent Development Trust and Department of Public Works and Roads. One of our fundamental priorities in the 2019/20 financial year will be to complete all unfinished school projects and to conclude the programme that seeks to eradicate pit toilets in all schools in the province with a view to simultaneously improve the hygienic standards of our learners and restoring their birthright human dignity.

In the same wavelength, an increased number of girl learners will be provided with sanitary towels in the 2019/20 financial year.   We are hopeful that the budget for sanitary towels will progressively increase over the MTEF period to ultimately cover all needy girl learners.

We envisage to convert all temporary teachers who meet the criteria to permanent positions in the financial year under review. We also intend to give dedicated attention to the payment of rural incentive as one of our teacher retention strategies.

In conclusion, we believe that the migration of Early Childhood Development (ECD) centres from the Department of Social Development to our department will help improve the quality of education in our province and in the country at large.

HONOURABLE MMAPHEFO LUCY MATSEMELA
MEMBER OF THE EXECUTIVE COUNCIL FOR EDUCATION

6. INTRODUCTION BY ACCOUNTING OFFICER

This is the last of the five APPs of the Fifth Administration. Quality education remains one of the key priorities of government. This is 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 2019/20 Annual Performance Plan (APP) is fundamentally built upon our determination as a system to improve efficiency in the delivery of quality education. In recognition of the enormous responsibility entrusted upon us, we have themed the current year: Reclaiming Excellence. 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)

To achieve this, we have to continuously ensure optimal performance by all at all levels of the system. A rigorous effort will be focused at eliminating mediocrity and poor performance, especially in areas where underperformance has been identified and support provided through accountability sessions.

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 endeavors 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.

Newly built schools are of high standards, making provision for quality ICT. 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

- 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 of learner performance throughout the system: Concerted efforts will be made to improve and maintain learner performance.

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.

J.N.T. MOHLALA
ACCOUNTING OFFICER
EDUCATION

PART A: STRATEGIC OVERVIEW

1. EDUCATION IN THE CONTEXT OF ENTREPRENEURSHIP, SKILLS DEVELOPMENT AND THE FOURTH REVOLUTION

The Departments approach to development strategy is to change the educational landscape to allow for entrepreneurship. Important aspects that need to shape the future are:

- Growth
- Problem solving
- Collaborative leadership
- Self-awareness
- Engagement

Entrepreneurial competences will include:

- Knowledge
- Passion & fire
- Skills

In terms of Global level, SA is considered lagging in terms of entrepreneurial activity. Therefore in terms of business rate is at 2, 3%, the second lowest in the world. SA has the lowest levels of entrepreneurship and education in Africa.

a.   ENTREPRENEURSHIP IN THE CURRENT CURRICULUM

Subject Content that supports/develop entrepreneurship	Entrepreneurship opportunities
Engineering Graphics and Design	Architecture
	Industrial designer
	Interior designer
	Landscape architect
	Quality surveyor
	Building management
	Graphic illustrator

Table 1: Engineering graphics and design (DBE: 2018)

	Participation rate	Success Rate
2014	475	98
2015	642	100
2016	2087	96
Growth(%) 214-2016	**+1612**	**-2**
Ranking	6	5

Table 2: Participation Rate and Success rate Grade 12:2014-2016(DBE: 2018)

Subject Content that supports/ develops entrepreneurship	Entrepreneurship Opportunities
1. Construction 2. Woodworking 3. Civil Services	Carpenter and joiner
	Bricklayer
	Tiler
	Plumber
	Roof Specialist
	Building Inspector

Table 3: Civil Technology (DBE: 2018)

	Participation rate	Success Rate
2014	208	98
2015	295	99
2016	771	98
Growth(%) 214-2016	+563	0
Ranking	1	4

Table 4: Participation Rate and Success rate Grade 12:2014-2016(DBE: 2018)

Subject Content that supports/ develops entrepreneurship	Entrepreneurship Opportunities
1. Power Systems 2. Electronics 3. Digital Electronic	Electronic mechanic
	Auto-electric
	Electrician
	Radio Technician
	Communication Technician
	PLC Programming
	Electronics Programming
	Robotics

Table 5: Electrical Technology (DBE: 2018)

	Participation rate	Success Rate
2014	134	93
2015	183	97
2016	538	98
Growth(%) 214-2016	+404	+5
Ranking	1	2

Table 6: Participation Rate and Success rate Grade 12:2014-2016(DBE: 2018)

Subject Content that supports/ develops entrepreneurship	Entrepreneurship Opportunities
1. Automotive 2. Fitting and Machining 3. Welding and metalwork	Fitter, Machinist, locksmith, motor mechanic, diesel mechanic, farm mechanic, vehicle designer, auto electrician, specialised engine tuner and diagnostic analyst, suspension builder, blacksmith, jeweller, rigger, welder, boilermaker, panel beater, exhaust fitter, brake and clutch fitter and mechanist, draughtsman, Toolmaker, Automotive machinist and fitter, engine rebuilder, transmission machinist, roof truss developer.

Table 7: Mechanical Technology (DBE: 2018)

	Participation rate	Success Rate
2014	150	99
2015	206	94
2016	593	96
Growth(%) 214-2016	+443	-3
Ranking	1	3

Table 8: Participation Rate and Success rate Grade 12:2014-2016

Subject Content that supports/ develops entrepreneurship	Entrepreneurship Opportunities
1. Tourism Sectors 2. Tourism attractions 3. Culture and heritage 4. Communication and Customer service	• Tourism products and services owners • Tour guides • Curio shop owner • Transport services operator • Tourist attraction guides

Table 9: Tourism (DBE: 2018)

	Participation rate	Success Rate
2014	4156	99.8
2015	4209	99.5
2016	4282	99.2
Growth(%) 214-2016	+126	-0.6
Ranking	4	6

Table 10: Participation Rate and Success rate Grade 12:2014-2016(DBE: 2018)

Subject Content that supports/ develops entrepreneurship	Entrepreneurship Opportunities
1. Sectors and careers 2. Food preparation 3. Food Service 4. Function Service	• Small scale production of food, fashion and soft furnishing items • Caterer • Event planner • Interior designer • Tailor/ dress maker • Upholster • Developing a small micro-enterprise

Table 11: Hospitality Studies (DBE: 2018)

	Participation rate	Success Rate
2014	124	100
2015	323	100
2016	356	99.7
Growth(%) 214-2016	+232	-0.3
Ranking	1	5

Table 12: Participation Rate and Success rate Grade 12:2014-2016(DBE: 2018)

Subject Content that supports/ develops entrepreneurship	Entrepreneurship Opportunities
1. The Consumer 2. Entrepreneurship	• Small scale production of food and clothing items • Caterer • Event planner • Interior planner • Tailor / Dress maker • Developing a micro-enterprise • Product development

Table 13: Consumer Studies (DBE: 2018)

	Participation rate	Success Rate
2014	1917	99.8
2015	2672	99.5
2016	2597	98.7
Growth(%) 214-2016	+680	-1.1
Ranking	4	8

Table 14: Participation Rate and Success rate Grade 12:2014-2016(DBE: 2018)

Subject Content that supports/ develops entrepreneurship	Entrepreneurship Opportunities
1. Agricultural entrepreneurship and business planning: 2. Concept and aspects of entrepreneur and entrepreneurship, entrepreneurial success factors 3. Agribusiness planning: concept of business planning in the Agricultural sector 4. Agricultural marketing systems: Free market, cooperative and controlled marketing 5. Intensive and extensive farming processes 6. Plant and animal production systems	• Commercial farmer • Subsistence farmer • Owner of Agricultural feed company • Involved in dairy farming and making of yoghurt and honey • Supplier of fruit, vegetables and fruits to commercial conglomerates like Woolworths, Pick n Pay,etc. • Ownership of Animal Health facilities

Table 15: Agricultural Sciences (DBE: 2018)

	Participation rate	Success Rate
2014	4461	90
2015	6022	82
2016	6462	81.9
Growth(%) 214-2016	+2001	-8.1
Ranking	5	6

Table 16: Participation Rate and Success rate Grade 12:2014-2016(DBE: 2018)

	Participation rate	Success Rate
2014	92	100
2015	123	100
2016	219	100
Growth(%) 214-2016	+127	0
Ranking	4	2

Table 17: Agricultural Management practices (DBE: 2018)

SUBJECT	Subject Content that supports/ develops entrepreneurship	Entrepreneurship Opportunities
Dance studies	Encourage learners to read and research dance history and theories	• Choreographer • Dancer
Design	Design in a business context	(Graphic) Designer [including automotive] • Art Director • Digital Print Designer
Dramatic arts	Understand different theatre staging & film conventions and spaces and how these affect Performance	Theatre Practitioner • Director • Filmmakers
Music	Music knowledge and analysis (Music industry value chain)	Musical Director • Sound Engineer • Composer • Publishing / Recording Label / Printing Plant Owner
Visual arts	Visual Culture Studies: emphasis on visual literacy	Curator • Architect • Art Director • Digital Print Designer

Table 18: Art Subjects (DBE: 2018)

b. **THE THREE STREAM MODEL**

These streams are:

- Academic Stream
- Technical Vocational Stream
- Technical Occupational Stream

i. **Academic Stream**

The targets are as follows:

- Plan is to increase the number to 300 000 by 2024 with 350 000 passing mathematics.
- 320 00 learners passing physical science.
- Commission also targeted for 2030 of 450 000 learners being eligible for bachelors programme with maths and science.

ii. Focus Schools

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.

The focus schools are:

- Maths and Science schools
- Arts schools
- Agricultural Science schools
- Aviation schools
- Maritime schools
- Pathway Tech Schools

Number of School Nat EMIs	Grade 10	Grade 11	Grade 12	Total
10	882	754	590	2226

Table 19: Agricultural Focus Schools (DBE: 2018)

iii. Technical Vocational Stream

Targets set for 2014 in the delivery signed by the Minister of Higher Education and Training was to produce 10 000 artisans per year. Department of Basic Education propose a target of 30 000 by 2030, subject to demand.

Civil Technology				Electrical Technology	Mechanical Technology							
Wood-working	Construction	Civil services	Total	Power Systems	Digital Electronics	Electronics	Total	Automotive	Fitting & Machining	Welding	Total
19	16	14	49	20	23	17	60	28	15	14	57

Table 20: Technical High Schools (DBE: 2018)

iv. Skills and Vocational Programme for GET

Provide inclusive education that enables everyone to participate effectively in a free society. Provide knowledge and skills that people with disabilities can use to exercise a range of other human rights. The intention is to ensure that all children with disabilities have access to quality education.

	Number of schools of skill	Teachers schools of skill	Learners in schools of skill
NW	5	159	2429

Table 21: Schools of Skill (DBE: 2018)

c. OTHER DEPARTMENTAL STRATEGIES

i. QLTC

QLTC is used to popularise the department and its programmes through stakeholder relations by mobilising all stakeholders, parents, Institutions of Higher Learning, Traditional Authorities, Municipalities, Faith Based Organisations, NGO's, Sport Federations with a view of making education a societal matter.

In line with the campaign of opening the doors of learning, the department has accepted the former Premier's recommendation of reminding learners about the Fruits of Freedom and their responsibilities". April month has been set aside for this purpose. Schools are expected to celebrate with Government officials and Public representatives.

ii. NSNP

The Department of Education provides 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). Schools will support community initiatives by purchasing from community gardens and bakeries.

Interdepartmental collaboration is with Social Development, Health, Rural Economic and Agriculture Development, District municipalities on training food handlers.

iii. TRANSVERSAL INTEGRATED SOCIAL SUPPORT STRATEGY

The department strives to provide accessible, equitable, integrated and inclusive education. This is an effort to address the inequality of the past and ensure that quality education in North West are available to all who live in it. It is the intension of the Department 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.

The department uses the Fundza Lushaka bursary scheme 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 development strategy ensures that there is extensive physical and organisational wellness activities conducted in different villages, townships or small towns. In addition the unit assists with individual counselling that supports personal 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
- 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

The department has inculcated Setswana in Public and Farm schools through SASCA (South African Schools Choral Music Eistefod 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.

The provision of quality education service will always be guided by the needs of the community of North West. 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.

iv.   COMMUNITY OUTREACH

The Community outreach approach assists the department to identify community challenges regarding education. 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 the economy of NWRP areas through:

- Schools to support bakeries that are initiated by government
- Support local food production initiatives like community gardens
- Marking Centres to be established in NWRP
- Vacation camps in NWRP
- Training will also be conducted in venues in NWRP
- Dialogue sessions will be held in NWRP

NR	PPM PPI	PPMPPI NR	PROGRAMME PERFORMANCE MEASURES	ACTION PLAN/ MTSF/ SOPA/ SONA priorities	2019/20 TARGET	JUSTIFICATION OF TARGETS	RISKS	CONTROLS
			Table 22: Relationship between MTSF and Indicators					
1.	PPM	PPM101	Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMs) to electronically provide data	MTSF Aligned	1486	Based on the current number in SA SAMS	Lack of supporting documents for deviation	Documentary evidence to be submitted on a quarterly basis
2.	PPM	PPM102	Number of public schools that can be contacted electronically (e-mail)	MTSF Aligned	1486	Based on the current number in SA SAMS	Lack of supporting documents for deviation	Documentary evidence to be submitted on a quarterly basis
3.	PPM	PPM103	Percentage of education expenditure going towards non-personnel items	MTSF Aligned	10%	It is a National Norm	Under-expenditure on good and services	Submission of Procurement Plans by the 15th of February, 1st March implementation starts. Monthly expenditure reports, monitoring and reporting
4.	PPM	PPM104	Number of schools visited by District officials for monitoring and support purposes	MTSF Aligned	100%	All Open Public schools	Lack of transport Vacancies	Provide transport to district officials
5.	PPI	PPI 1.2.1	Percentage of 7 to 15 year olds attending education institutions	MTSF Aligned	100%	Numerator: Number of 7-15 year old learners in schools Denominator: Stats SA Population estimates	Learners without IDs Estimate of population by Stats SA	Encourage schools to capture Learner ID Numbers on SA-SAMS

No.								
6.	PPI	PPI 1.2.2	Percentage of learners having access to information through Connectivity (other than broadband); and Broadband	MTSF Aligned	15%	New PPM ,it will be piloted in 1 district	Theft and vandalism	Provision of high impact devices with low resell value
7.	PPI	PPI 1.2.3	The percentage of school principals rating the support services of districts as being satisfactory	MTSF Aligned	70%	New survey form	Principals not filling the survey forms	N/A
8.	PPI	1.2.4	Number of office based employees trained	Action Plan	700	Target is based on the budget	Non-attendance due to competing priorities (wasteful expenditure)	Consequence management for non-attendance
9.	PPI	1.2.5	Number of unemployed youth participating in internship, learnerships and /or skills programme	Pronouncement	238	Budget constraints. DPSA directive	Late appointments	Centralise recruitment, review recruitment of management plan to ensure assumption of duty beginning of April
10.	PPI	1.2.6	Number of employees attending employee Health and Wellness activities	MTSF Aligned	10000	OTP/DPSA directive	Competing provincial activities, Poor Attendance	Signed targeted list by managers and confirmation of attendance
11.	PPI	1.2.7	Number of schools that will be monitored on integrating ICT in teaching and learning	MTSF Aligned	150	Dependent on availability and supply of ICT to schools	Vandalism connectivity Fear for ICT	Advocacy
12.	PPI	1.2.8	Percentage of women appointed in SMS positions (Percentage of office based women in Senior Management Service)	MTSF Aligned	50%	Policy imperative against current vacancies	Political and Administrative a decisions/ interference	Adherence to employment targets
13.	PPI	1.2.9	Percentage of invoices paid within 30 days	MTSF Aligned	80%	N/A	N/A	N/A

14.	PPM	PPM201	Number of full service schools servicing learners with learning barriers	MTSF Aligned	16			
15.	PPM	PPM202	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	MTSF Aligned	75%	Base line Targeting and takes into consideration Learner Retention in their respective grades and progression	Learners without and / or incorrect IDs captured and Date of birth	Internal System control to identify and correct at the source
16.	PPM	PPM203	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	MTSF Aligned	60%	Base line Targeting and takes into consideration Learner Retention in their respective grades and progression	Learners without and / or incorrect IDs captured and Date of birth	Internal System control to identify and correct at the source
17.	PPM	PPM204	Number of schools provided with multi-media resources	MTSF Aligned	25	Budget dictates	Vandalism Damage and loss No library teachers	Advocacy & Training Tighten security
18.	PPM	PPM205	Learner absenteeism rate	MTSF Aligned	2.1%	Base Line Targeting	Learner Attendance not captured VS what is on the attendance register	Constant monitoring of Learner attendance
19.	PPM	PPM206	Teachers absenteeism rate	MTSF Aligned	3%	Trend analyses	Non submission of leave forms/not capturing on time	Implementation Leave management system

20.	PPM	PPM207	Number of learners in public ordinary school benefiting from the "No-fee school" policy	MTSF Aligned	715 111	National policy directives	Non	Non
21.	PPM	PPM208	Number of educators trained on Literacy/Language content and methodology	MTSF Aligned	1680	Budget dictates	Non attendance Frequent and continues movement of teachers – subject allocation Movement of educators	Proper communication and invitation
22.	PPM	PPM209	Number of educators trained on Numeracy/Mathematics content and methodology	MTSF Aligned	1680	Budget dictates	Non attendance Frequent and continues movement of teachers – subject allocation Movement of educators	Proper communication and invitation
23.	PPI	PPI 2.1	The average hours per year spend by teachers on professional development activities	MTSF Aligned	70hrs	The annual targets are staggered towards the 80 hours	Non attendance Frequent and continues movement of teachers – subject allocation Movement of educators	Proper communication and invitation

24.	PPI	PPI 2.2	Number of teachers who have written the Self-Diagnostic Assessments	MTSF Aligned	2000	The target is achievable through pre and post test	1.Voluntary process 2. Anonymity nature makes it difficult to make follow up 3 Lack of ICT connectivity	Pre and post-test will be used mean time
25.	PPI	PPI 2.3	Percentage of teachers meeting required content knowledge levels after support	MTSF Aligned	10%	It is relatively new, it refers to scare and critical subject where performance is still a challenge	1.Ever changing of subject allocation disadvantages the teachers to specialize 2. Teachers reluctant to participate in Pre-Testing	Improved stability in subject allocation
26.	PPI	PPI 2.4	Percentage of learners in schools with at least one educator with specialist training on inclusion	MTSF Aligned	7%			
27.	PPI	PPI 2.5	Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	MTSF Aligned	(120) 100%	National quota	Students who fail / some refuse to go where they are placed	Enforcement of the contract
28.	PPI	PPI 2.6	Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time during the financial year	MTSF Aligned	1138	Statistical indicator	Non filling of vacancies	Immediate filling of vacant posts

29.	PPI	PPI 2.7	Percentage of learners who are in classes with no more than 45 learners	MTSF Aligned	54%	Base Line Targeting	No declaration of the learner population size of the school for equitable distribution	Declare the official size of each school
30.	PPI	PPI 2.8	Percentage of schools where allocated teaching posts are all filled	MTSF Aligned	100%	Statistical indicator	Non filling of vacancies	Immediate filling of vacant posts
31.	PPI	PPI 2.9	Percentage of learners provided with required textbooks in all grades and all subjects	MTSF Aligned	100%	Universal coverage. National pronouncement	Non-implementation of retrieval system at school level. Outcome of distribution VS what schools receive	Implementation of retrieval system
32.	PPI	PPI 2.10	Number and percentage of learners who complete the whole curriculum each year	MTSF Aligned	FET 95%	To ensure that learners achieve the required skills and knowledge level	1.Community Protests 2. Late appointment of teachers 3. Scarce subject 4. Uncontrolled movement of teachers	DBE is working on it

				MTSF Aligned	GET 95%	To ensure that learners achieve the required skills and knowledge level	1.Community Protests 2. Late appointment of teachers 3. Scarce subject 4. Uncontrolled movement of teachers	DBE is working on it
33.	PPI	PPI 2.11	Percentage of schools producing the minimum set of management documents at the required standard for instance (School budget, School Improvement Plan, Annual Report, Attendance Registers and Record of learner marks)	MTSF Aligned	80%			
34.	PPI	PPI 2.12	Percentage of SGB's in sampled schools that meet the minimum criteria in terms of effectiveness every year	MTSF Aligned	80%			
35.	PPI	PPI 2.13	Percentage of schools with more than one financial responsibility on the basis of assessment	MTSF Aligned	100%	N/A	N/A	N/A
36.	PPI	PPI 2.14	Percentage of learners in schools that are funded at a minimum level	MTSF Aligned	100%	Norms and standards	Inflated numbers	Regular head counts (sampling per quarter)
37.	PPI	PPI 2.15	Percentage of targeted Public Ordinary schools that received their stationery in January	MTSF Aligned	100%	Improved access. National mandate	Poor planning, e.g. Not in the Procurement plan, appointment of Service Providers. Incorrect data	Management plan of procurement plan

38.	PPI	PPI 2.16	Percentage of targeted Public Ordinary schools that received their text books in January	MTSF Aligned	100%	Improved access. National mandate	Poor planning, e.g. Not in the Procurement plan, appointment of Service Providers. Incorrect data	Management plan of procurement plan
39.	PPI	PPI 2.17	Number of workbooks procured for top up	MTSF Aligned	135 000	Trend analyses	Late submission for top ups, Inaccurate data	Improved quality of data
40.	PPI	PPI 2.18	Number of schools provided with extra support for the achievement of safety measures	MTSF Aligned	80			
41.	PPI	PPI 2.19	Number of school based educators trained on other interventions excluding Mathematics (PPM 209) and Languages (PPM 208) content training	MTSF Aligned	9688	Closes the five year target	1.Delayed procurement process	Plan in advance and the process to be started in time
42.	PPI	PPI 2.20	Number of school based administrative employees trained	MTSF Aligned	956	Target based on the budget	Non-attendance due to competing priorities (wasteful expenditure)	Consequence Management for non-attendance
43.	PPI	PPI 2.21	Number of new bursaries awarded to school based employees (excluding reinstatements)	MTSF Aligned	288	Identified scarce and critical skills	Wasteful expenditure due to failing students, late signing of contracts by beneficiaries	Regular communication s

44.	PPI	PPI 2.22	Percentage of women in Principalship posts	MTSF Aligned	50%	Employment equity	More males occupying principal ship posts	Adherence to the equity plan
45.	PPI	PPI 2.23	Number of learners provided with sanitary towels	MTSF Aligned	10 000	Budget limitation	N/A	N/A
46.	PPI	PPI 2.24	Number of learners who benefit from learner transport	MTSF Aligned	58 000	N/A	N/A	N/A
47.	PPI	PPI 2.25	Number of learners with special education needs identified in public ordinary schools	MTSF Aligned	1414	N/A	N/A	N/A
48.	PPI	PPI 2.26	Number of events supported by school enrichment programmes	Pronouncement MTSF Aligned	30	Responding to outcome 13 (Nation building and cohesion)	Age cheating Availability of learners	Regular meeting with the school code structures. Regular update on SA SAMS.
49.	PPM	PPM301	Percentage of registered independent schools receiving subsidies	MTSF Aligned	45%	N/A	N/A	N/A
50.	PPM	PPM302	Number of learners at subsidised registered independent schools	MTSF Aligned	9200	N/A	N/A	N/A
51.	PPM	PPM303	Percentage of registered independent schools visited for monitoring and support (a) SUBSIDIZED (b) NOT SUBSIDIZED	MTSF Aligned	100% 100%	N/A	N/A	N/A
52.	PPM	PPM401	Percentage of special schools serving as Resource Centres	MTSF Aligned	13%	N/A	N/A	N/A
53.	PPM	PPM402	Number of learners in public special schools	MTSF Aligned	7440	N/A	N/A	N/A

54.	PPM	PPM403	Number of therapists/specialist staff in special schools	MTSF Aligned	35	Statistical indicator	Non filling of vacancies/ pressure on compensation budget	Immediate filling of vacant posts
55.	PPI	4.1	Number of Special schools provided with assistive devices	MTSF Aligned	32	These are all special schools	N/A	N/A
56.	PPI	4.2	Number of special schools	MTSF Aligned	32	These are all special schools	N/A	N/A
57.	PPI	4.3	Number of learners in special schools provided with assistive devices	MTSF Aligned	70	N/A	N/A	N/A
58.	PPM	PPM501	Number of public schools that offer Grade R	Action plan	980	To comply with universalization of Grade R in accordance with the NDP	1.Unreliable data Back log of Grade R (customized infrastructure)	1.Timeuos capturing and Verification of data Prioritization of Grade R Customaries class room
59.	PPM	PPM502	Percentage of Grade 1 learners who have received formal Grade R education.	Action Plan	70%	To Ensure that very learners goes through Grade R	1.Unreliable data Back log of Grade R (customized infrastructure)	1.Timeuos capturing and Verification of data Prioritization of Grade R Customaries class room
60.	PPI	5.1	Number of Grade R schools provided with resources (include animated toys)	Pronouncement	504	504	To enhance implementation of Grade R teaching and learning	Unreliable needs analysis data organizational Structural deficiencies
61.	PPI	5.2	Number of Grade R Educators trained	Action Plan	105	105	To Capacitate Grade R teachers	Nonattendance of teachers Unreliable data on Persal

62.	PPI	5.3	Number of practitioners trained on NQF 4 and above	Action Plan	731	731	To ensure the professionalism of Practitioners in ECD centres	Data base of Practitioners from DDS Migration of practitioners
63.	PPM	PPM601	Number of public ordinary schools provided with water supply	Action Plan	N/A	N/A	N/A	N/A
64.	PPM	PPM602	Number of public ordinary schools provided with electricity supply	Action Plan	N/A	N/A	N/A	N/A
65.	PPM	PPM603	Number of public ordinary schools supplied with sanitation facilities	Action Plan	22	Budget availability and market related prices	Management challenges and capacity	Increase Infrastructure human capacity
66.	PPM	PPM604	Number of additional classrooms built in, or provided for, existing public ordinary schools	Action plan	13	Budget availability and market related prices	Management challenges and capacity	Increase Infrastructure human capacity
67.	PPM	PPM605	Number of specialist rooms built in public ordinary schools (includes replacement schools)	Action Plan	7	Budget availability and market related prices	Management challenges and capacity	Increase Infrastructure human capacity
68.	PPM	PPM606	Number of new schools completed and ready for occupation (includes replacement schools)	Action plan	7	Budget availability and market related prices	Management challenges and capacity	Increase Infrastructure human capacity
69.	PPM	PPM607	Number of new schools under construction (includes replacement schools)	MTSF Aligned	3	Budget availability and market related prices	Management challenges and capacity	Increase Infrastructure human capacity
70.	PPM	PPM608	Number of new or additional Grade R classrooms built (includes those in replacement schools)	Action Plan	9	Budget availability and market related prices	Management challenges and capacity	Increase Infrastructure human capacity

71.	PPM	PPM609	Number of hostels built	MTSF Aligned	1	Budget availability and market related prices	Management challenges and capacity	Increase Infrastructure human capacity
72.	PPM	PPM610	Number of schools in which scheduled maintenance projects were completed	Action Plan	15	Budget availability and market related prices	Management challenges and capacity	Increase Infrastructure human capacity
73.	PPI	6.1	Number of special schools upgraded	Action Plan	N/A	N/A	N/A	N/A
74.	PPI	6.2	Number of existing Public Ordinary Schools converted into full services schools	Action Plan	N/A	N/A	N/A	N/A
75.	PPM	PPM701	Percentage of learners who passed National Senior Certificate (NSC)	MTSF Aligned	84.5% *29340/ 34953	N/A	N/A	N/A
76.	PPM	PPM702	Percentage of Grade 12 learners passing at bachelor level	MTSF Aligned	29.0% *10197/ 34953	N/A	N/A	N/A
77.	PPM	PPM703	Percentage of Grade 12 learners achieving 50% and above in Mathematics	MTSF Aligned	27.0% *2733/ 10122	N/A	N/A	N/A
78.	PPM	PPM704	Percentage of Grade 12 learners achieving 50% or more in Physical Science	MTSF Aligned	25.0% *2238/ 8950	N/A	N/A	N/A
79.	PPM	PPM705	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	MTSF Aligned	370	N/A	N/A	N/A

2. NATIONAL DEVELOPMENT PLAN: VISION 2030

'Inclusion and equity in and through education is the cornerstone of a transformative education agenda, and we therefore commit to addressing all forms of exclusion and marginalization, disparities and inequalities in access, participation and learning outcomes. No education target should be considered met unless met by all." 'World Education Forum: Incheon Declaration, 2015, article 7.

The NDP 2012(Page: 7) objective states:

"The different parts of the education system should work together allowing learners to take different pathways that offer high quality learning opportunities."

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
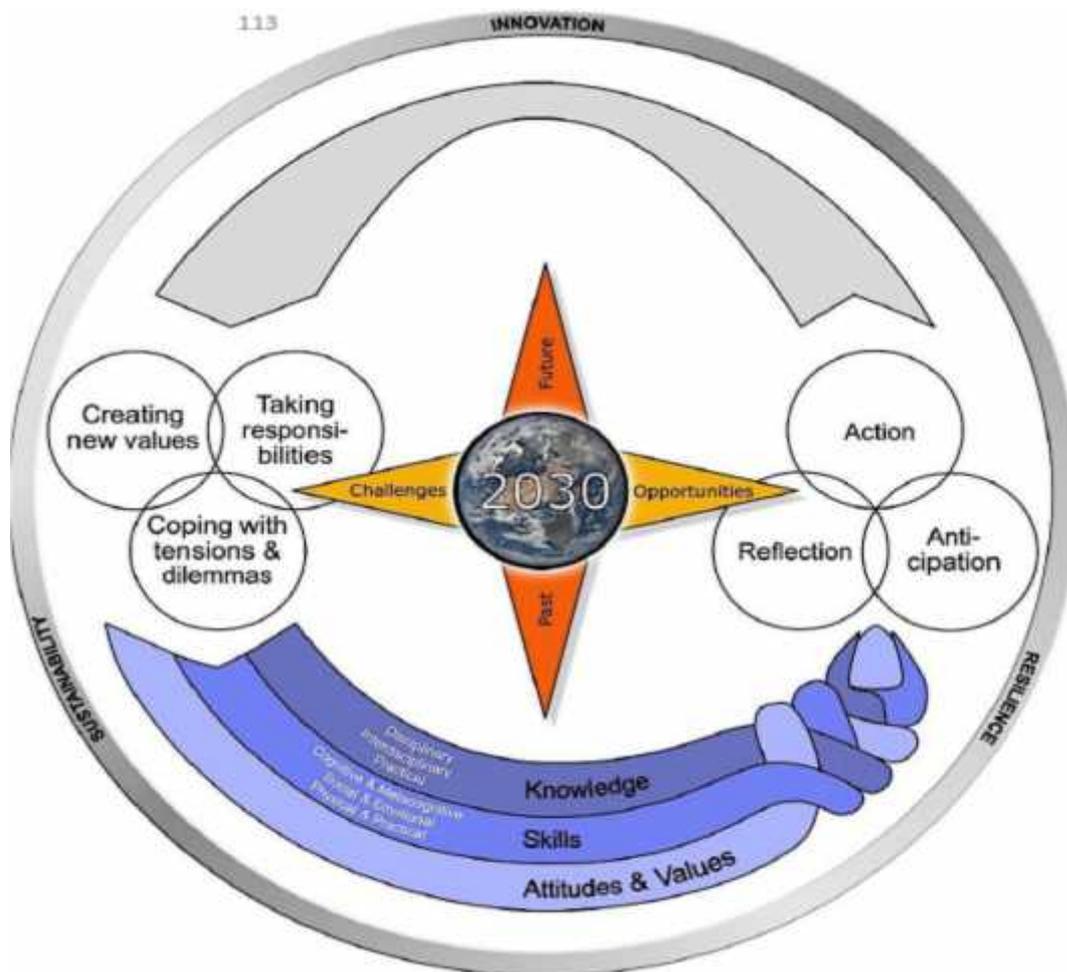
Figure 1: NDP objectives (NDP: 2012; P 27)

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. 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.
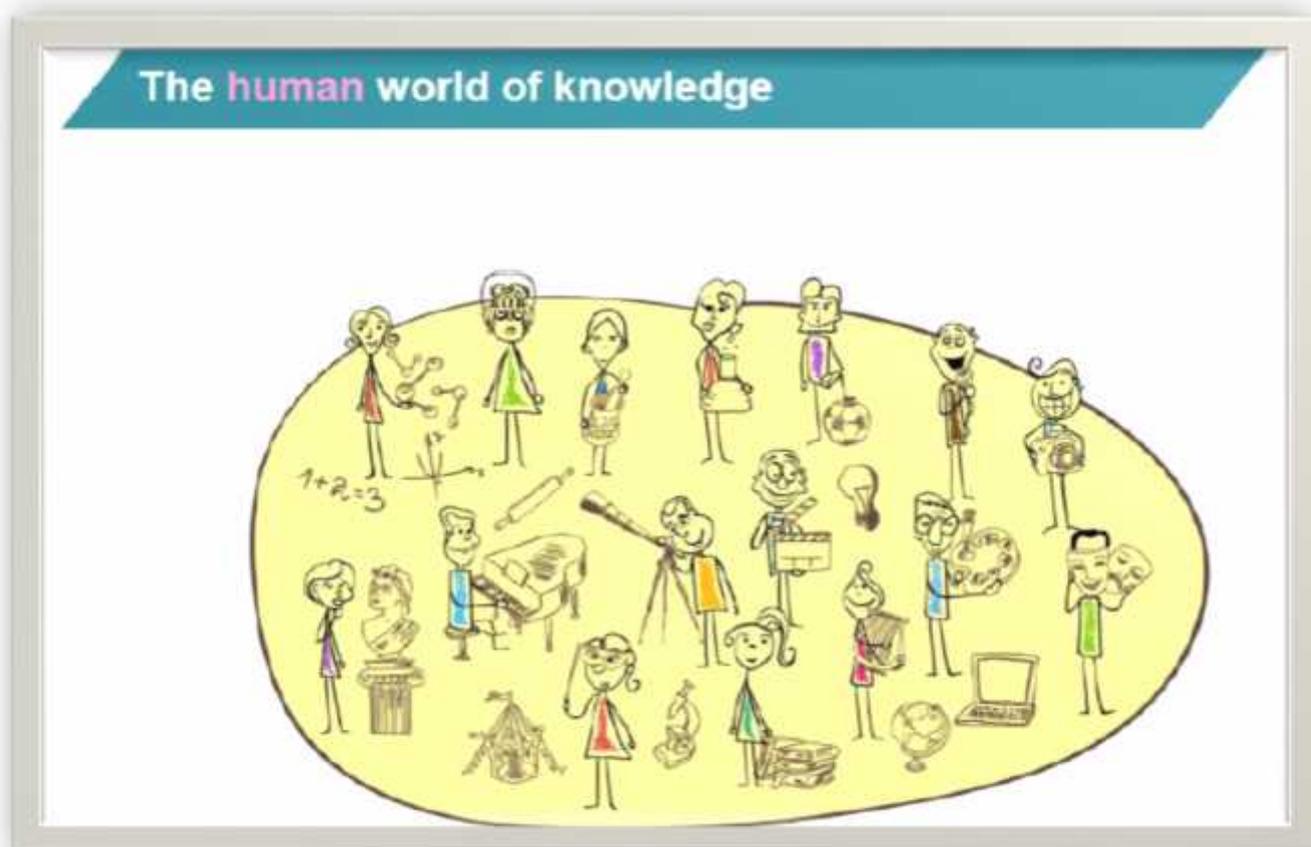
Figure 2: NDP outcomes on education (NDP: 2012; P 30)

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.

"We, the people of South Africa, have journeyed far since the longlines of our first democratic election on 27 April 1994, when we elected a government for us all.
We began to tell a new story then .We have lived and renewed that story along the way.
Now in 2030 we live in a country which we have remade…"

3. MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)

Figure 3: Planning route towards MTSF (NDP: 2012; P 52)

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:

- Improved quality of teaching and learning through development, supply and effective utilization of teachers.
- Improved quality of teaching and learning through provision of adequate quality infrastructure and Learning and Teaching Support Materials (LTSM).
- 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.
- Expanded access to Early Childhood Development and improvement of the quality of Grade R.
- Strengthening accountability and improving management at the school, community and district level.
- 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 at 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.

4. 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:

- 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.
- 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.
- 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.
- Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university.
- Increase the number of Grade 12 learners who pass mathematics.
- Increase the number of Grade 12 learners who pass physical science.
- Improve the average performance of Grade 6 learners in languages.
- Improve the average performance of Grade 6 learners in mathematics.
- Improve the average performance in mathematics of Grade 8 learners.
- Ensure that all children remain effectively enrolled in school at least up to the year in which they turn 17.
- Improve the access of children to quality early childhood development (ECD) below Grade 1.
- Improve the grade promotion of learners through Grades 1 to 9.
- Improve the access of youth to Further Education and Training beyond Grade 9.
- The goals for how the learning outcomes will be achieved are:
- Attract in each year a new group of young, motivated and appropriately trained teachers into the teaching profession.
- Ensure that the availability and utilization of teachers is such that excessively large classes are avoided.
- Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers.
- Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.
- Ensure that learners cover all the topics and skills areas that they should cover within their current school year.

- Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.
- Increase access amongst learners to a wide range of media, including computers, which enrich their education.
- Ensure that the basic annual management processes occur 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.
- Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilized transparently and effectively.
- Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach.
- 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.
- Increase the number of schools which effectively implement the inclusive education policy and have access to centres which offer specialist services.
- Improve the frequency and quality of the monitoring and support services provided.

5. 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.

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.

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.

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.

Teacher 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.

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.

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.

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.

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.

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 without fail.

6. 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.

The Department of Education is responsible for Outcomes 1.

Outcomes 1

The Department is progressively implementing universalization of access to primary school. Even though this year, the department could not provide Grade R resources, a number of Grade R classrooms were built and at least 92 ECD practitioners and 192 Educators were trained. LTSM was also procured for Grade R learners.

LAIP continues to track performance on ICT Provision and Support and Utilization; LTSM Provision and Support and Utilization; Subject-specific interventions: Improving Language proficiency (EAC / EFAL); Support for progressed learners; Tracking learner performance; Measuring impact of interventions. Interventions are for both learners and teachers. Monthly reports are used to identify gaps and address them. This plan has ensured that the department continued to improve and retain the above 80% performance in Matric results.

Governance in schools plays a critical role on how the school performs. The department continues to train SGB'S, RCL's and SMT's on governance matters. Selected SGB's are also assessed to check their level of effectiveness.

1 300 public schools are electronically accessible by the officials of the department and stakeholders such as parents through the use of e-mails. Officials at Corporate, district offices, Area Offices and circuits are able to send circulars, providing supplementary materials and getting information from schools rapidly.

It is mandatory that schools are visited regularly to undertake regular assessments and track progress on curriculum coverage. In the endeavour to achieve that, 1 387 schools were visited by district officials for monitoring and support purposes.

100 unemployed youth received an internship from the department. 148 unemployed youth were granted bursaries.

370 out of secondary schools with National Senior certificate (NSC) received a pass rate of 60% and above.

Learner and teacher absenteeism are monitored as a result improving the attendance. In order to improve administrative and management capacity 720 Office Based Employees were trained. 13 new bursaries were awarded to office based employees.

7.   UPDATED SITUATIONAL ANALYSES

1.   PERFORMANCE DELIVERY ENVIRONMENT

a.   Demographic facts about the North West

The main concentrations of economic activity provide the regional activity centers, which provide collectively the basis for the development of future development corridors and already accommodate a strong urbanization trend. Approximately 63% of the total economic activity of North West is concentrated into the 4 local economies of Madibeng, Rustenburg, Mahikeng and Matlosana Municipalities. These municipalities represent approximately 50% of the North West population and 58% of the North West labor force (STASTSA 2018).

All the main concentrations experienced very low or declining economic growth rates. The population growth rates within these concentrations are exceeding the province population growth rates by far especially in Madibeng (2.4%) and Rustenburg (3.1%)(Mid Population statistics 2018).

Should slow economic growth rates prevail, it can be expected that it will assist in lower incomes and GVA's per capita and higher unemployment. High employment growth rates are however necessary to ensure the eradication of poverty. The concentration of economic activities into the 4 municipalities supported by the large accessible activity nodes of Madibeng, Rustenburg, Mahikeng and Matlosana provides a strong basis for further urbanisation and nuclei for attracting and distributing economic development.

The total population of the North West is 3,856,200 it makes 6.8% of the total South African population. The graph below shows the population growth of the North West Province. It is notable that there has been a gradual increase of the population as shown in the graph below (Mid Population statistics 2018). The implications of population growth for any government is that it will put pressure on government in terms of service delivery and other concomitants to cater for all people or communities. In essence, this put strain on the already limited resources. It is against this backdrop that planners and decision makers or strategists need to consider the integration of population information when planning. The most important questions to note are: How large is the population in relation to resources that will be made available to the sector during the planning period and how will the population distribution affect the provision of services?
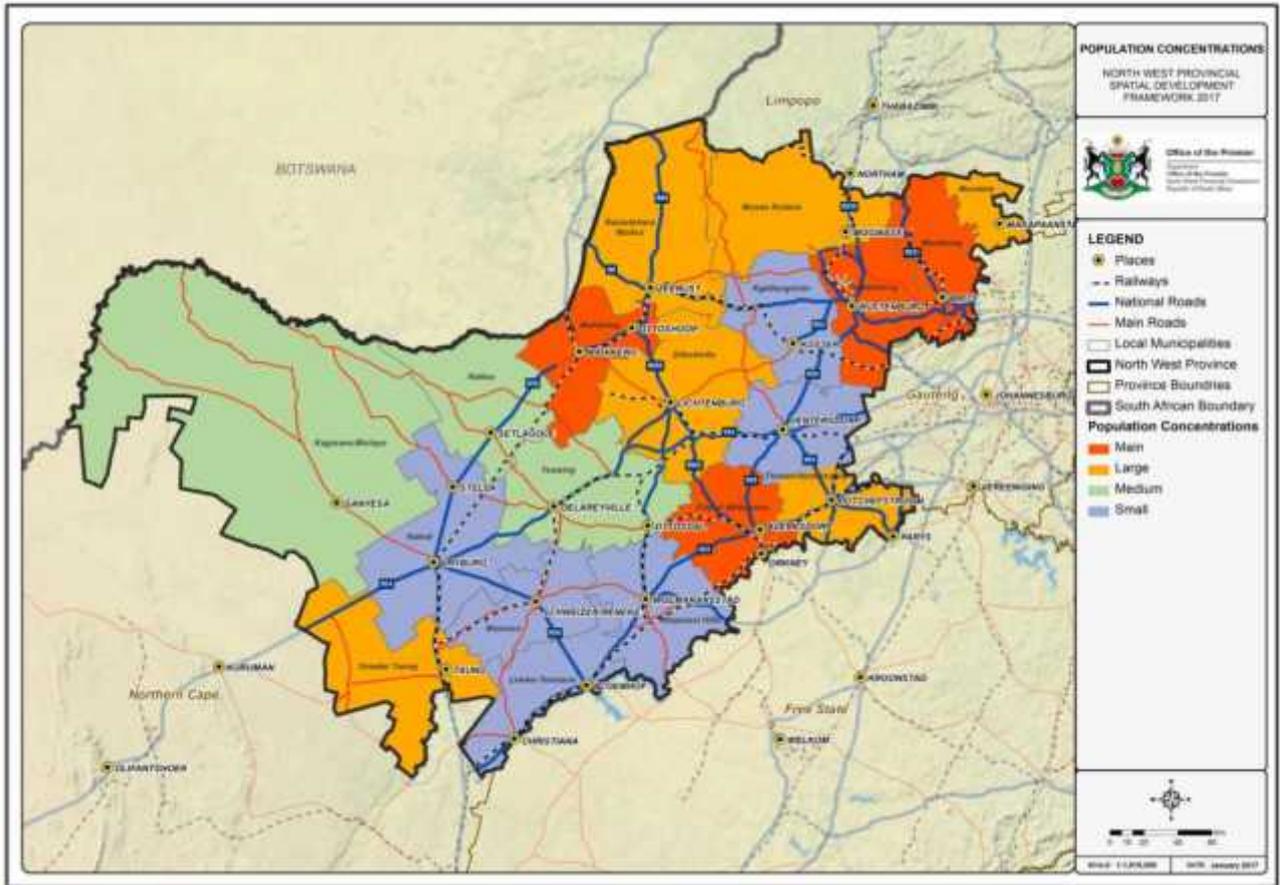
Figure 5: Population concentration by municipality and effects on education demand (Land use Report: 2018)

Statistic South Africa's mid population estimates demonstrated that the population of South Africa has increased from 40, 6 million in 1996 to 51, 7 million in 2011. For the year 2017, the South African Population increased by 3,8 million. It was also noted that the number of households in the country has also significantly increased from 14, 5 million in 2011 to 16, 9 million in 2017. In terms of the Age-sex distribution, it is worth noting that South Africa comprises of a youthful population. The majority or the highest proportions of both the male and female population were recorded between the 0 – 4 and 5 – 9 age cohorts.

According to this analysis by age groups, it shows the largest increase in population amongst those aged 5– 9 years (from 4, 8 million in 2011 to 5, 6 million in 2016). South Africa experienced a positive population growth year on year, since 2002 until to date. There was an overall increase in life expectancy (55, 2 to 62, 4 years) and a decline in infant (48, 2 to 33, 7 deaths per 1000 live births) and under 5 mortality rate (70,8 to 44,1 deaths per 1000 live births). A third of the population is estimated to be under the age of 15, whilst 8% of the population is aged of 60 and over. There has been a proportional population growth by 1.5% between 2011 and 2016.
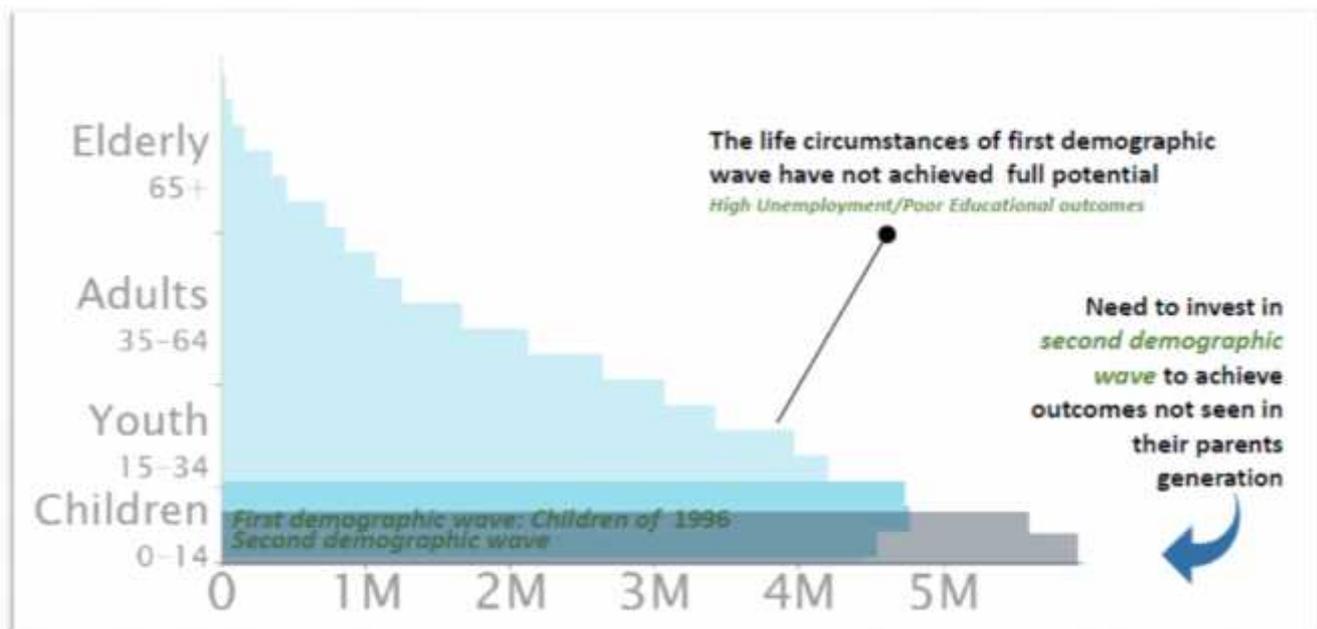
Figure 6: Demand for Education by demographics (STATSA 2018)

The North West population structure in terms of age and gender suggest that, it is critical that large investments are channeled to the Early-Childhood Development sector and education in general. Post-matriculation training remains essential for young people aged between 20 – 34 years who form the largest population cohort in the province. There is a need therefore to implement viable Economic and Governance Policies that will adequately respond to this growing young population. Population information forms an important foundation of planning process in many countries, governments, private institutions and communities. For effective budget planning processes and resource allocation, it is salient that government clearly understands population dynamics with special emphasis on age and gender.

Large Population concentrations

Large population concentrations are represented by Moretele, Moses Kotane, Disobotla, Ramotshere Moiloa, Greater Taung, Tlokwe, Ratlou, Tswaing and Kagisano. These economies make up 30.5% of the total North West population and represent 28% of the total provincial economy and 29% of its labour force. The rural community areas, representing poverty pockets with low levels of social, economic and engineering infrastructure are spatially segregated from main economic activity nodes and people of these areas have to travel long distances to employment and service nodes. These areas have little economic development potential and have to rely on social grants and public capital spending.

The medium size population concentrations (population 100000-150000)

The medium sized population concentrations are represented by Ratlou, Tswaing and Kagisano-Molopo. The population represents 9.7% of the North West population, the economy 2.9% and labour force 14.5%. Tswaing has the highest population growth rate at 0.9% p.a.

All local economies are not growing or declining. Employment experienced limited or negative growth.

Small population concentrations (population 100000-150000)

Small population concentrations are represented by Kgetlengrivier, Naledi, Mamusa, Lekwe- Teemane, Ventersdorp and Maquassi Hills. The population represents 10.0% of the North West population, the

economy 6.4% and labour force 8.8%. Kgetlengrivier (2.6% p.a) and Ventersdorp experiences the highest population growth rates with LekwaTeemane declining at -0.4% p.a. With the exception of Ventersdorp (0.3% p.a.) and Maquassi Hills (1.2% p.a.) all the municipalities have declining economies.
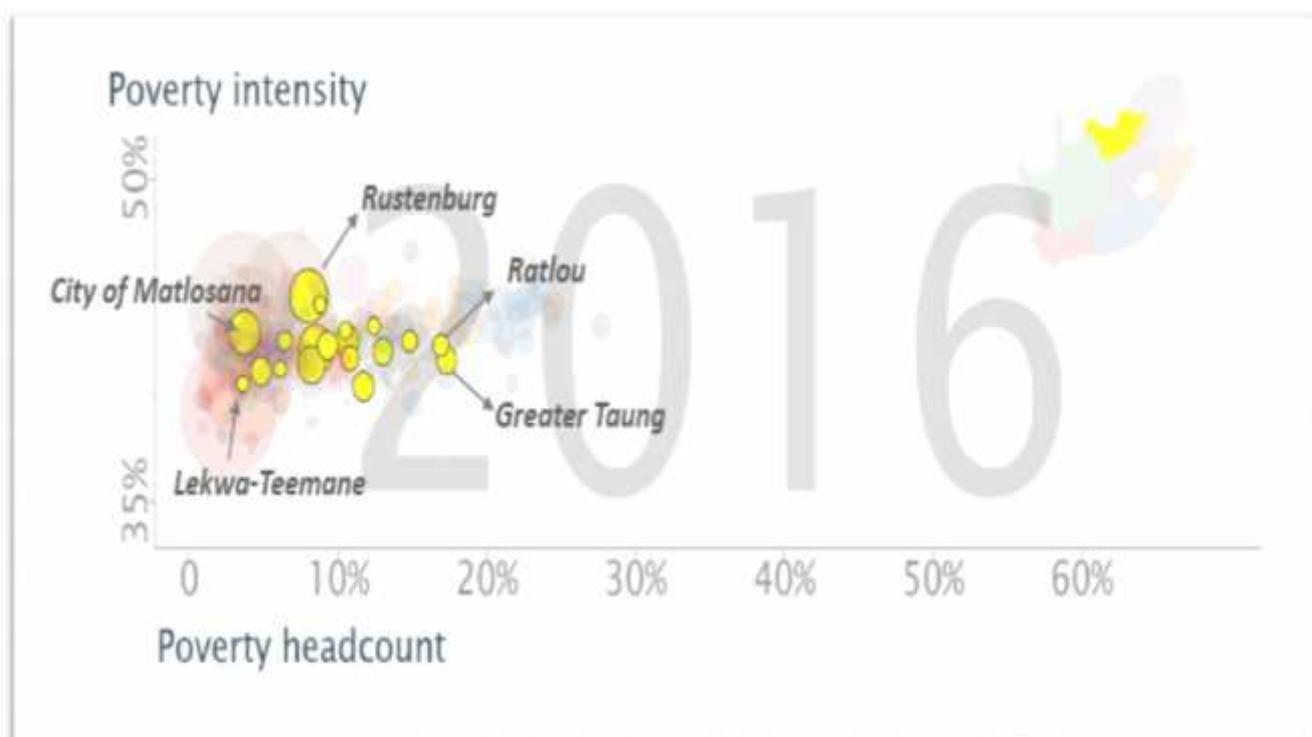
Figure 7: Population concentration in the North West (STATSA 2018)

Migration is an important demographic process in shaping the age structure and distribution of the provincial population. The population of women in the world or globally are in the majority when compared to their male counter-parts. In the main, women are the ones who suffer the brunt of poverty, unemployment and inequality when compared to the male population. In the context of the North West Province there are more males compared to the female population as cited in the Community Survey of 2016. The survey recorded that there are 1 909 589 males compared to 1 838 846 females in the Province.

It is also significant to note other variances and disparities in terms of gender in some local municipalities. For instance the majority of the males were recorded in Bojanala Platinum District in particular at Rustenburg; Madibeng and Kgetleng River local municipalities. It was therefore deduced that this may largely be attributed to the mining activities and other big industrial zones found in these areas. Consequently the majority of men migrate to these areas in search of better employment opportunities. This on its own has implication for planning.
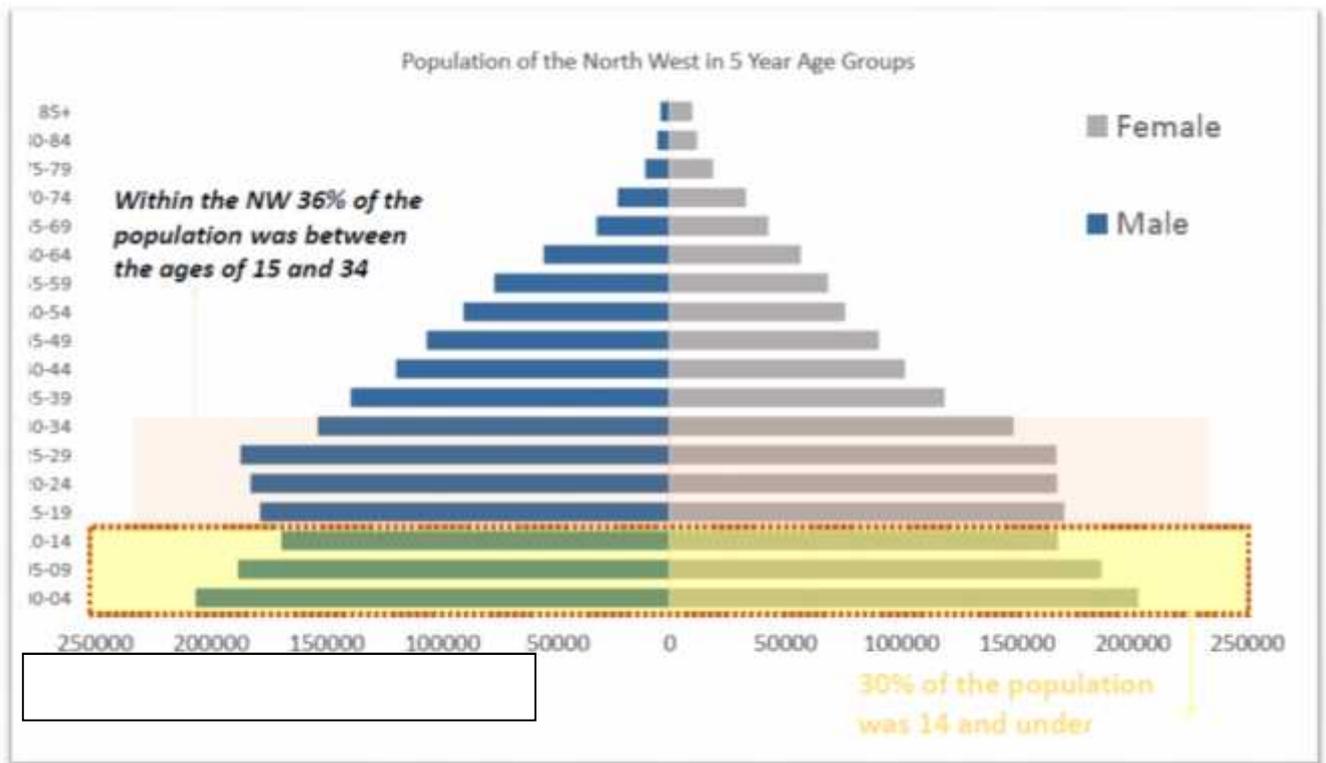
Figure 8: Population pyramid of the North West (STATSA 2018)

Spatial and Other Issues in the Strategic External/Internal Environment of Service Delivery of the Department of Education.

Disjuncture in terms of space of work and growth and employment

We know that

"the spatial configuration of our country is not only the product of growth but also apartheid spatial planning – a disjuncture exist between where people live and where economic opportunities exist. This spatial marginalization from economic opportunities is still a significant feature of our space economy that needs to be addressed in order to reduce poverty and inequality, and ensure shared growth…. Apartheid spatial planning ensured that the mass of our people were located far from social and economic opportunities".

The educational spatial patterns during apartheid mirrored the above disjuncture. All schools in the DET and Banstustan apartheid architecture were constructed to ensure marginalization from the educational opportunities and positive outcomes. The spatial patterns ensured delivery of education for 'oppression', 'subjugation' and 'barbarism'.

Corruption as one feature of the service delivery environment

Corruption is stated as one of the highs in the South Africa in the past five or more years. It is debated and reported mainly from its economic and service delivery negative impact view. The educational view, that management and leadership corrupt practices are becoming the culture of the society is not publicly given a greater percentage share of time and space. It characterizes the neo-colonial and apartheid reproduction of itself as learners and youth see corrupt practices as legitimate and the way of life (culture). The cycle of management and leadership violent criminal corruption practices are exploited by the Africa pessimistic forces and voices to blame the victims of the colonial and apartheid state, orders and legal regimes. Children and youth as learners from the river of leadership and management corrupt practices swim inside

this society and do not find it clean. They are labelled permanently and inherently criminals. For the African pessimists and doomsayers, it is fait accompli.

Do we need BUT in policy Command within Strategic Context.

Expropriation, 'redistribution' and 'restitution' of land through amended section 25 in terms of gender parity and women empowerment will and should impact new settlement patterns and household dwellings in the North West. Concomitantly it will impact on school infrastructure delivery as a consequence of appropriated land to new owners. Consequently, equality of racial groups should impact inequality of both income and wealth, the latter being the key determinant of reduction or elimination of poverty. The case of white commercial farmers who till today are still transporting their children to their separate schools from the African people is another aspect of this issue, where the impact should be equality not before the law only but the objects of the right to equality, that is land, education about land, wealth, education about wealth not only about the poorest of the poor or poverty or education about the poor. (-Systematic analysis of studies shows and will show that the poor knows that they are poor, exploited, and oppressed hence the struggle for freedom-). For instance the redistribution of land should bring about complete destruction of the classification of schools into quintiles as above (where 1 is from the least spatially wealthy while 5 is a school from historically and spatially highly opportune, from where there are greater chances of getting educated and getting to be employed)

The Political – The Conflict Issue

It is evident that the colonial and apartheid 'divide, separate and rule' has been translated and reproduced manifestly as political disunity and factionalism, class division, the rich and the poor (high gini-coefficient: .67). This is even where and when the new constitutional and legislative frameworks allow and serve as the basis for unity in purpose for the different political stakeholders. For instance, in the years past, the government machinery has been party politicized instead of becoming powerful and developmental state system in the transformation of the whole society. Consequently, protests have been the response to the effects of these political issues and dynamics.

The Service Delivery Protests

Protests are evidence of the community contestation within the political and socio-economic context who attempt to record reality to power. A study by Runciman,C., Maruping, B. &Moloto, B. of University of Johannesburg make the following findings.

Planning to satisfy protestors' issues cannot mean planning to teach them about the violent and disruptive nature of protests. Besides, there is a need to acknowledge and live the prescript of Chapter 2 of the Constitution which provides rights to protest actions in different forms albeit within the law. Studies on post-coloniality and or neo-colonial demonstrate the need to decolonize the curriculum since protesting is a form of struggle or toying-toying. There is a need to structure them academically and scientifically as they are the processes of resistance to oppression through radical transformation and contestation. Consequently they are the aspect of valorisation and affirmation of the people experiences throughout, including in new settlement areas so as to explain why, how and when did the people settle where they are.

Evidently the trend is not of the number of protests decreasing, instead the inverse holds. The protests are in most cases linked with disruption of schooling time and mostly involve learners roped in to support some service delivery issues. Evidently both valorisation of the people's experiences and skills development

should be integrated into policy intervention to ensure service delivery for the communities. This is a form of decolonization of the curriculum therefore the education system.

The point identified and repeated is that most of these protests tend to involve the youth and in particular the learners. Talking to the issue of the cause of these protests, the study indicates that "more gravely though is that it probably misdiagnoses the cause of service delivery failures. Lacks of skills are (ibid) unlikely to be the main cause of protests in the face of allegations of corruption, nepotism and political interference. According to an OECD study on political involvement in bureaucracies, South Africa came near the top of culprits. A crude form of patronage which involves the appointment of families and friends to government posts was found to be most pronounced at local government level (Cameron, P687)". On the other hand the study provides an alternative explanation for youth participation in protest as "of youth… with much more agency in their own actions. It sees young people as instigators of protest, politically involved and assumes that the youth are already educated to a substantial degree. An Afrobarometer survey in 2012, for example, suggested that the segment of the population with the greatest propensity to attend protests was people with some university education but who had not completed it. That is exactly as Kunene discovered in his research on the composition of the Crisis Committee in Phomolong who were behind the service protests there. The Committee was made up of young, unemployed people and at least three had been unable to complete higher education due to a combination of lack of financial and academic support."

Clearly, protests are an evidence of how and how not the communities are experiencing services or no services at all. Change in curriculum and ways of knowing should be attended to ensure transformation and rechannelling of protest energy into radical socio-economic transformation and its return on investments. Protests like the struggle for freedom are high risk investments in human development and therefore the returns cannot be low.

The Socio-Economic: government as the provider, trainer and preacher

North West province with mining industry as key economic sector has the greatest percentage share of contribution to the GDP. This establishes the fact that mining cannot be seen as a foreign direct investment but maybe foreign direct invasion. Mining industry does invest in mineral extractive infrastructure but the least in manufacturing and beneficiation let alone local research and innovation in the labour intensive produced raw material. It does not engage in economic activities that add value to the products like skills development or human capital building such as in engineering to the extent it is required to add to the statistical targets of the National Development Plan and including those of The Africa We Want aspirations, Agenda 2063. Most high skills and capacities are imported or highly concentrated in the colonial and apartheid beneficiaries.

 Why is it that there is no University of Technology in Rustenburg which has highest net migration in the North West and has the highest deposit of Platinum or Platinum Group Metals second only to Russia? What policy implications are here: Free tertiary technical/engineering education, Industrialization/beneficiation of raw products that will ensure skills development, a quota system that ensures only a small portion of the mineral outputs exported raw? This seems to be the policy direction without BUT. Apartheid historically spatial disjuncture ensured no access to education properly defined and provided for those who have been excluded and now are historically disadvantaged.

Type of institution	NW	RSA
Pre- school	2,6	2,8
School	89,2	88,0
AET	1,4	0,7
Literacy classes	0,1	0,1
Higher education institutions	3,6	4,4
TVET	1,9	2,5
Other Colleges	0,7	1,1
Home schooling	0,0	0,1
Other	0,6	0,3
Total	1 048	16 068

Table 23: School related population data (STATSA 2018)

Distribution of population aged 5 and older by attendance at an educational institution - percentages

All South Africans have a right to basic education. This is enshrined in the Bill of Rights of the South African Constitution which obliges the South African Government to progressively make education available and accessible through all reasonable measures. The development of human population constitutes the ultimate basis for the wealth of a nation. It is against that backdrop and it is salient for a country and Provinces in particular to develop the skills and knowledge of its human population to the greater benefit of all.

b.   **Learner population data**

The North West Province has recorded a total of 50.1 % males and 49.1% females attending educational institutions. The number of persons attending educational institutions has increased over time for persons 5 years and older. There are more females attending educational institutions than males. In terms of non-attendance at educational institutions, the North West Province recorded 51.4 % males compared to their female counter-parts at 48.6%.

Enrolment rates (education access rates)

	Y1997	Y1998	Y1999	Y2000	Y2001	Y2002	Y2003	Y2004	Y2005	Y2006	Y2007	Y2008	Y2009	Y2010	Y2011	Y2012	Y2013	Y2014	Y2015	Y2016	Y2017
Grade 12	51 46	52 82	46 59	42 83	39 88	38 47	36 57	36 94	35 21	34 64	32 46	34 82	33 35	30 33	26 02	28 23	29 97	26 88	34 39	36 26	35 59
Grade 9	71 80	69 16	70 24	68 63	67 88	81 72	70 69	68 22	66 54	66 63	61 79	58 09	59 58	63 26	63 76	65 30	68 21	68 80	59 59	57 89	58 57
Grade 6	75 86	76 33	75 86	76 80	81 09	80 71	91 44	73 91	59 11	57 80	60 99	63 23	62 68	59 89	59 60	61 05	59 92	58 53	60 41	62 61	64 63
Grade 3	104 8	98 10	94 92	87 12	81 81	66 42	73 90	83 12	77 62	69 64	69 16	68 68	68 76	64 39	64 16	65 94	70 57	71 97	72 42	74 52	75 39
Grade 1	101 4	89 91	83 36	79 76	79 69	95 34	88 09	84 77	82 50	75 20	73 58	74 97	73 97	73 32	76 73	75 92	78 11	79 86	80 49	79 25	
Grade R	1 629	2 327	3 444	3 331	3 171	3 080	4 325	5 284	9 737	13 67	15 75	22 29	30 17	42 01	42 93	44 48	47 74	50 64	50 73	51 42	54 19

Figure 9: Enrolment of Learners of Selected Grades/Year (EMIS 2018)

Data Source: DBE-NW own calculation

A policy success of introduction and implementation of pre-schooling structured learning in the form of Grade R (ECD Programme) is showing by the upward trend line. The upward trend of access/increase of grade R learners starts in 2003/4, and after five years it picks up in 2010 and continues steadily the upward movement. We notice the downward counts of learner enrolment in grade 12.

What is of interesting observation is the gap between increased/retention of enrolment of grade R learners vs the increase in retention of grade 12 learners post 2009 onward seemed to have narrowed as compared to the gap in the period before. This suggests and assumes a positive causal association where increase in the number of the grade R learners with structured learning experience (curriculum) having an effect in grade 12 learner retention as grade R learners move across the years towards grade 12. This association seems to hold with other grades also as there is a levelling from 2007.

Recent study from Stellenbosch University is reporting that the children of high classes gain more from Grade R (ECD) structured learning as compared with those from the poor people with poor facilities/resources and poor quality structured learning experiences.

However, studies are plenty to evidence that investment in pre-schooling learning (ECD) has greater return on investment than at FET systems, the strength of the foundation of the system determines the whole system's success.
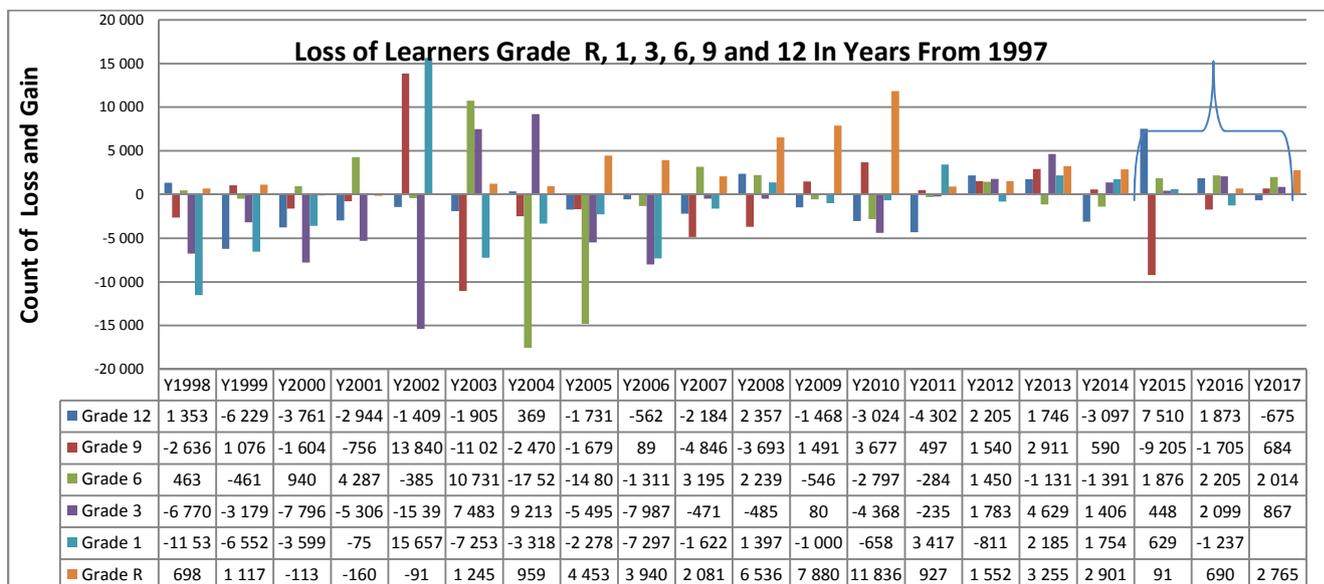
Figure 10: Trend Analysis: Learner Loss and Gain across the Years (EMIS 2018)

Data Source DBE – NW own calculations

It is observed that as the learners move from grade to grade from 1997, in the selected grades viz R, 1, 3, 6, 9 and 12 there are losses and gains of learners. Greater losses are observed to be during the period prior 2007. Accumulative gains in contrast are in the period beyond and in particular in grade R in 2010.

It can only mean that policy interventions are improving the outputs of the system but not enough since the ratio between those admitted at entry level and those at the final matric exit level is vast.

Trend Analysis: Number of Educators and Schools

	Y2003	Y2004	Y2005	Y2006	Y2007	Y2008	Y2009	Y2010	Y2011	Y2012	Y2013	Y2014	Y2015	Y2016	Y2017
No. of Educators	30 326	30 827	27 463	26 677	25 701	26 620	26 697	26 006	25 897	25 924	26 194	26 034		26 070	28 232
No. of Schools	2 253	2 174	2 064	1 860	1 820	1 821	1 768	1 701	1 669	1 645	1 606	1 570	1 544	1 535	1 556
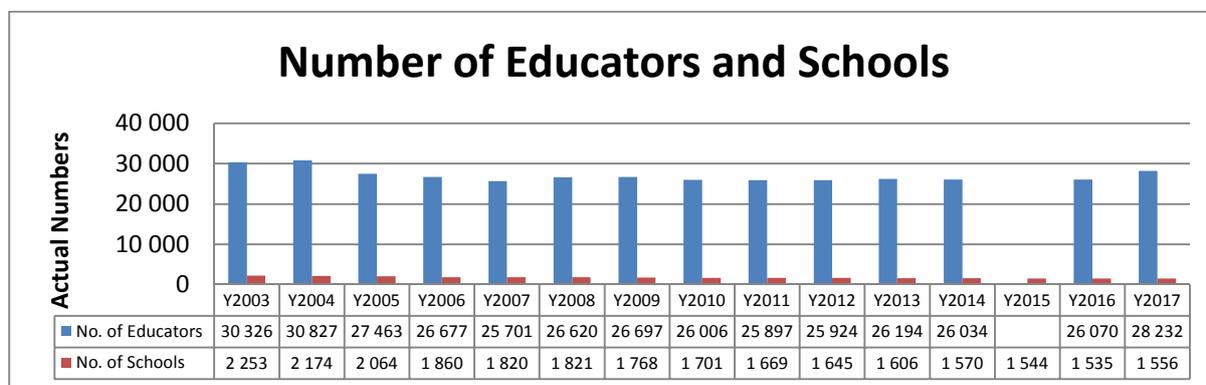
Figure 11: Number of Educators and Schools per Year, (2003-2017) (Data Source: DBE-NW own Calculation)

Trend Analysis: Delivered Infrastructure (DESD)

Number of Schools Reported Completed Per Year Per District

Count as per APR	Ngaka Modiri Molema	Bojanala	Dr Ruth Segomotsi Mompati	Dr Kenneth Kaunda	North West Province
Y2015	0	2	2	0	4
Y2016	3	3	1	0	7
Y2017	2	0	0	0	2
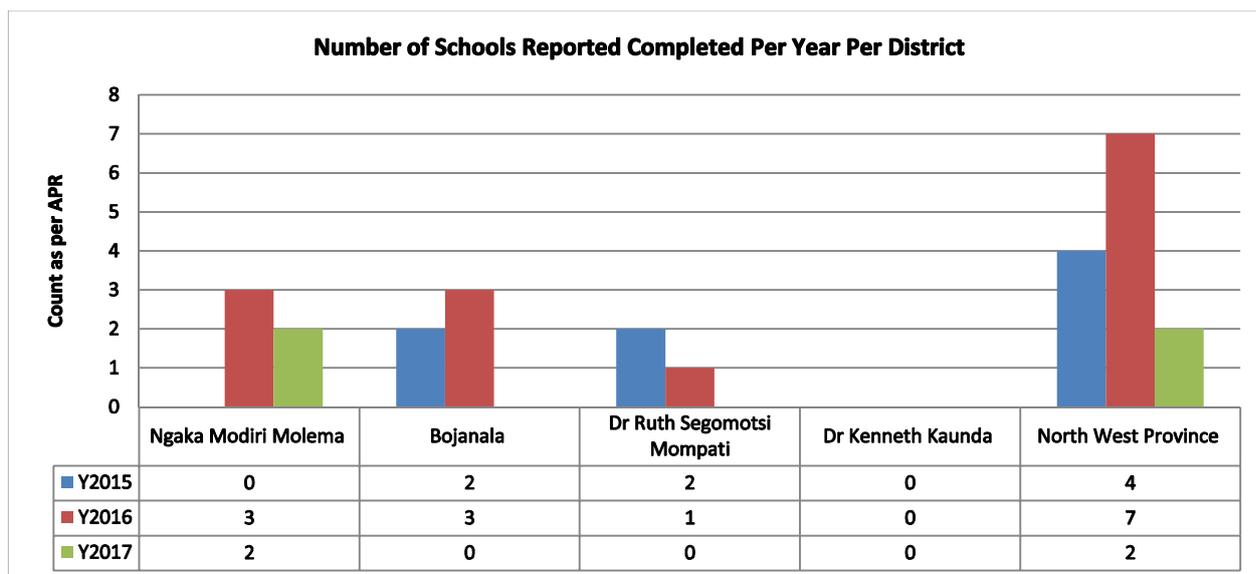
Figure 12: Number of Schools Built/District - 2015 – 2017 (Data Source DBE-NW APRs own calculations)

Analysis of evidence from the village view is making us to be mathematically philosophical first, in that environmental reality dictates the thought and abstraction and not necessarily the other way around.

We want to believe in the developmental model that says 10 Africa-based problem(s) solving and evidence based quality education Annual Performance Implemented Plans should arrive earlier than 2030. This should be minus inequality and poverty but be plus, self-sustaining (entrepreneurial), self-employment through Africa's self-reliance and Africa driven solutions leadership. Locally trusted and confident resources mobilization, like implementation strategies of these plans should be constructively emergent from the properly diagnosed, assessed and evaluated context. This is optimism.

Or viewed from another perspective, we should believe in a model of a 2 Five Year Strategic Implemented Plans that rapidly arrive before 2030, less of conflict, free from any form of oppression in whatever form.

The rapidly repeated implementation of these plans post 2030 should mean arrival long before to Agenda 2063, the Africa We Want vision, Africa ancestrally and decidedly to be bestowed on and endowed to Batho, we the people with and living the culture of freedom from colonial and apartheid oppression and exploitation.

Two of the strategic issues within services delivery environment identified are time and the issue of expropriation of land without compensation to ensure the gains of freedom.

Evidence points at that we are only 10 years from 2030 if we minus 2019 election year and 2020. This is in view and recognition of the neo-colonial resistance forces to transformation and freedom: the high risk forces that fear the changing forces of emancipation from inequality, poverty and exploitation and expropriation of labour, land and all factors of production only for the miniscule wealthy few.

All evidence, historical in nature (- be it political history, economic, social, cultural, statistical, educational, agricultural, outer-space, spiritual-) seem to point directly without 'BUT', at policy direction that says expropriation of land without compensation and its equitable and equal distribution is an input and a process that dissolves the opposites and the divide of landed property moguls vs the landlessness, "included vs excluded", the rich vs. poor, the neo-colonizer vs. neo-colonized, white monopoly capitalist vs.

the 'black consumer middle class'; rural vs. urban (rural will be urbanized while the urban will assume no better status than the rural), the education capital of the non-schooled vs. the capital of the schooled; white vs. black, the irrational vs. rational. In reality, land use by the few (in particular white) vs. no use by the empty handed dispossessed majority (in particular indigenous Africans). The key outcome is peace (silencing of the guns), not the reversal of the opposites, the unity of pairs in the circle of life. And the educational impact of this is that time as a constant of change is freed from those who attempt to fossilize it in their space. Reality is re-imagined; the future is made in the vision of the plans. Evidence directs education.

Spatially, evidence suggests that it cannot be taken into the future the understanding that it is normal for a village learner/citizen should live in a geographic space that is only known theoretically that "it is hers" but in fossilized neo-colonial legal reality, it belongs to the multinational company that uses it for extracting mineral resources (products- minerals per se/services-educational spinoffs) that are consequently and permanently migrated to the former colonial metropolis. This is educational alienation. And it is pessimism reproduced into the future.

Table 24: 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. (EMIS 2018)

Type of schools	LEARNERS			EDUCATORS			SCHOOLS		
	YEARS			YEARS			YEARS		
	2016	2017	2018	2016	2017	2018	2016	2017	2018
Primary and Secondary Schools	791659	797623	830146	20282	26505	27053	1450	1472	1486
ECD : Grade R	54652	51926	53751				938	996	973
Special Schools	DNA	DNA	7725	436	698	637	32	32	32
Independent Schools	17806	18461	20149	811	1090	1252	60	63	69
Independent Schools: Grade R	1594	1403	1015						

Type of schools	LER			LSR			ESR		
	YEARS			YEARS			YEARS		
YEARS	2016	2017	2018	2016	2017	2018	2016	2017	2018
Primary and Secondary Schools	39	30	31	546	542	559	14	18	18
ECD : Grade R				58	52	52			
Special Schools							14	22	20
Independent Schools	22	17	16	298	293	292	13	17	18
Independent Schools: Grade R									

Table 25: 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 districts. (EMIS 2018)

2.   PROGRESS TOWARDS ACHIEVING THE FIVE YEARS STRATEGIC TARGETS

This is an APP and not the Annual Performance Report; however, it is key that the following progress should be highlighted.

Goals	Goal Statement	Achievements
Effective and efficient governance, management and financial support systems	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	MPAT 1.6: The department is not doing well in Human resource and financial management. Other KPAs are not out of the red. An improvement plan is developed. Audit outcome: The Department received a unqualified audit opinion with improvement plan has been developed
Improved learner attainment in Grades (R to 12) 3, 6, 9 and 12	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. Ensure that educators in the Pre-Grade R programme are thoroughly trained to offer quality pre-school service to younger children. 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. Ensure the implementation of support programmes that enhance learning, namely; the school nutrition programme, learner transport, infrastructure development and maintenance; and school	Provisioning of Grade R LTSM and infrastructure are on track. The target of placing Grade R learners in public schools is well on sight. The numbers are in Part B of this Plan This is on track and well achieved even though there are new demands from NDP The Department is doing well though there are challenges. All support programmes are on track. Learner transport will remain a challenge as it is not within the Departments' control Independent schools are doing

Goals	Goal Statement	Achievements
	safety.	very well.
	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.	All special schools are provided with requisite support and infrastructure.
	Strengthen special schools by empowering educators and creating access for learners with disability including provision of professional support by specialists	This is on track and no challenges anticipated to challenge our target
	Ensuring well managed and monitored School Based Assessment (SBA) to enhance teaching and learning To ensure that mainstream school 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 these learners are taken care of so that all learners with learning barriers are well catered for in Full Service Schools.	This is a big problem, however, the targets set by the department are being achieved
	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.	

3.   MPAT 1.7 OUTCOMES

The department has registered improvement in 40 % of the standards with regression of 15% on MPAT 1.7. The Strategic Management and Governance and Accountability ensured intense monitoring of improvement plans. The required evidence was available although not meeting the set standards in some areas.

On the other hand Human Resource Management and Financial Management were urged to develop and implement their improvement plans. Intense and monthly monitoring of the improvement plans will be implemented in the coming financial year especially for KPA that scored 2 and below.

The lesson learnt is that the KPA coordinators must be encouraged to perform completeness and quality review on the DPME system to ensure that evidence uploaded is properly tagged before submitting self-assessment score for audit purposes.

4.   AUDITOR GENERALS' REPORT AND MANAGEMENT PLAN

The Department received unqualified audit opinion with findings. The table outlines the audit outcome on performance information for the past 3 years

Programme	2017-18	2016-17	2015-16
Programme 2 Public ordinary schools	Disclaimer	Disclaimer	disclaimer
Programme 5	Qualified	Qualified	Disclaimer
Programme 6	Adverse	Adverse	Disclaimer
Programme 7	Unqualified	Unqualified	Unqualified

Some of the root causes identified for poor performance on Performance Information was, lack of consequence management, vacancies in key and support positions, slow response by management to address matters raised by the Auditors and lack of oversight responsibility over performance reporting.

The department is implementing systems that generate complete and accurate performance information, while enforcing internal controls through various structures and monitoring of performance information. Action plans to address AOPO findings was compiled per programme and indicators and is being monitored monthly.

Recommendation

> ➢ The programme managers must provide the office of Strategic Planning with the performance report that has comments on deviation
> ➢ Pre-list and post-list are compulsory
> ➢ The TIDs must be thoroughly checked and ensure that the definition, method of calculation and desired performance are in consistence with the indicator title
> ➢ Indicators with N/A must be footnoted and explained
> ➢ Implement systems that will generate complete and accurate performance information, while enforcing internal controls through consequence management.
> ➢ Implementation and monitoring of the action plans to ensure that the underlying causes are addressed and challenges are addressed timely.

5. PROVINCIAL EDUCATION PERFORMANCE: 2018 GRADE 12 ANALYSES

Figure 13: Key elements used in the analyses of the Departmental performance

Province	Learner reading score		Learner math score	
	SACMEQ III	**SACMEQ IV**	**SACMEQ III**	**SACMEQ IV**
Eastern Cape	448	535	469	570
Free State	491	563	492	584
Gauteng	573	599	545	615
Kwazulu-Natal	486	552	485	579
Limpopo	425	519	447	554
Mpumalanga	474	553	476	576
Northern Cape	506	544	499	575
North West	506	543	503	574
Western Cape	583	630	566	673
National	495	558	495	587

Figure 14: Performance of the North West in SCMEC

We pride ourselves as a province about the performance of our learners which has been consistent for the past three consecutive years, dating back to 2014. We obtained position two (2) in 2014, position four (4) in 2015 and position four (4) in 2016 and the same for 2017 and 18.

For the past academic year, our Province was plagued by a series of service delivery protests which negatively impacted on learning and teaching. Most of our learners lost valuable contact time which resulted in curriculum delivery backlog.

The service delivery protests had a direct bearing or influence on our matric results hence a ripple effect of our learner performing not according to our target.

Various intervention strategies, in pursuit of helping our learners in their studies were tried. The Department had a Prayer Day where we invited different religions to come and pray for our learners, we had TsetsepelaMorutwana, Spring Camps, and Extra Classes and Catch Up programmes in the areas that were affected by these service delivery protests.

The Department undertook renovations at various dilapidated schools and provided mobile classes to schools where overcrowding was observed. This was made to ensure that learning and teaching environment is conducive. We ensured that every learner has a textbook and enough stationery, and every educator had all the teacher support materials.

The 2018 provincial learner performance has shown a slight improvement for all grades from Grade 1 to 12. Performance increased by an average of 1.9% for all Grades. There was a considerable improvement in terms of quality performance as measured by the Bachelor passes in Grade 12 from 26.7 to 32.5%

There is a challenge of performance in the senior phase particularly Grade 8 despite the slightest improvement. Grade 10 performance is the least performer in the FET band. The exit groups registered passes higher than other grades as a result of progression

Profile of the current Grade 12 cohort indicates that the group is slightly weaker in comparison to the 2018 group based on the Grade 11 performance.

2019 Intervention strategies

- Use learner performance to determine underperformance quarterly
- Enforce curriculum coverage in the lower grades
- Correct implementation of all assessment forms
- Ensure appropriate holistic monitoring
- Ensure that best practising teachers shares their expertise with school that perform at the lowest averages
- Encourage proper recruitments
- Follow the performance trends for early interventions and ensure accountability for performance at all levels
- Ensure use of resources, Performance reports and digital gadgets supplied to schools to be fruitfully used
- Strengthen Reading initiatives
- Ensure response to the Auditor General's findings

8. ORGANIZATIONAL ENVIRONMENT

Organizational Structure

The environment of NWDOE is made up of the provincial office and district offices. The districts are further divided into Sub –districts which are made up of clusters. The latter two are the links with delivery sites, which are public ordinary schools, special schools, independent schools. The NDP states that "teaching in schools can be improved through targeted support by District offices". In line with this policy directive, the Department re-demarcated the education districts to align them with the districts municipalities. This was consciously implemented in order to bring about synergy with a view of producing the desired impetus for quality service delivery.

There are three branches at head office namely, Corporate services, Curriculum Management and Delivery and Institutional Management Governance and Support. These Branches are headed by DDG's. The department also has Internal Audit Directorate that reports directly to the Superintendent General.

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. The re-aligned organizational structure will improve curriculum delivery in the province.

The North West Department of Education is mandated to provide quality teaching and learning to the citizens of the Province. To achieve this, the Department has a comprehensive organisational structure designed and staffed to meet the professional, curriculum, institutional governance and administrative support demands to deliver services; there are corporate services which provide management services; educators; the school governing bodies; the learners and other stakeholders.

The district support structure comprises of four districts, namely, Ngaka Modiri Molema, Dr Kenneth Kaunda, Dr Ruth Segomotsi Mompati and Bojanala. Districts consist of Area Offices and Area Offices are made up of clusters. All learner support proammes including among others (Life Skills Programme, Inclusive Education, School Nutrition Programme, Learner transport, School Governance and Independent Schools, were put under one directorate called Institutional Governance Development and Learner Social Support Services (IGD&LSSS) reporting directly to the Deputy Director General. Teacher Development was merged with Curriculum Support.
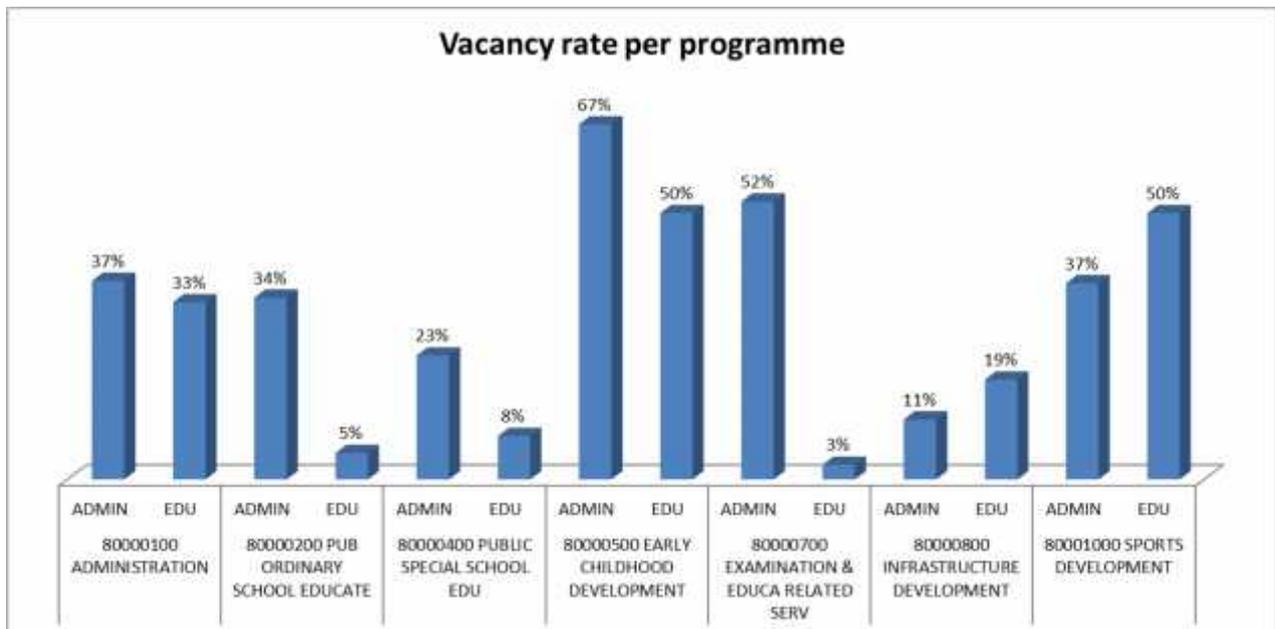
Figure 15: Vacancy Rate (Own calculations)

In terms of administration 37% post are not filled resulting in the high risk for department as the administration plays a critical role in ensuring that the department is able to deliver its mandate. Public ordinary schools remain a key to the department as the service of the department mainly affects the learners who are in public ordinary schools. In terms of education posts the department is able to hire more teachers because graduate with other degrees are able to do PGCE and qualify as professional teachers after they graduate.

This also addresses the issue of shortage of teachers throughout the country. Public special schools remain a challenge regarding high vacancy rate because learners enrolled in public special schools require high level of attention. The department must strive to ensure that administrative posts are filled in this programme.

Examinations and other related services are mainly made up of administration rather than educators. Therefore vacancies is 52% raise a concern because if the examination programme is inadequately staffed chances of learners to pass is at threat.
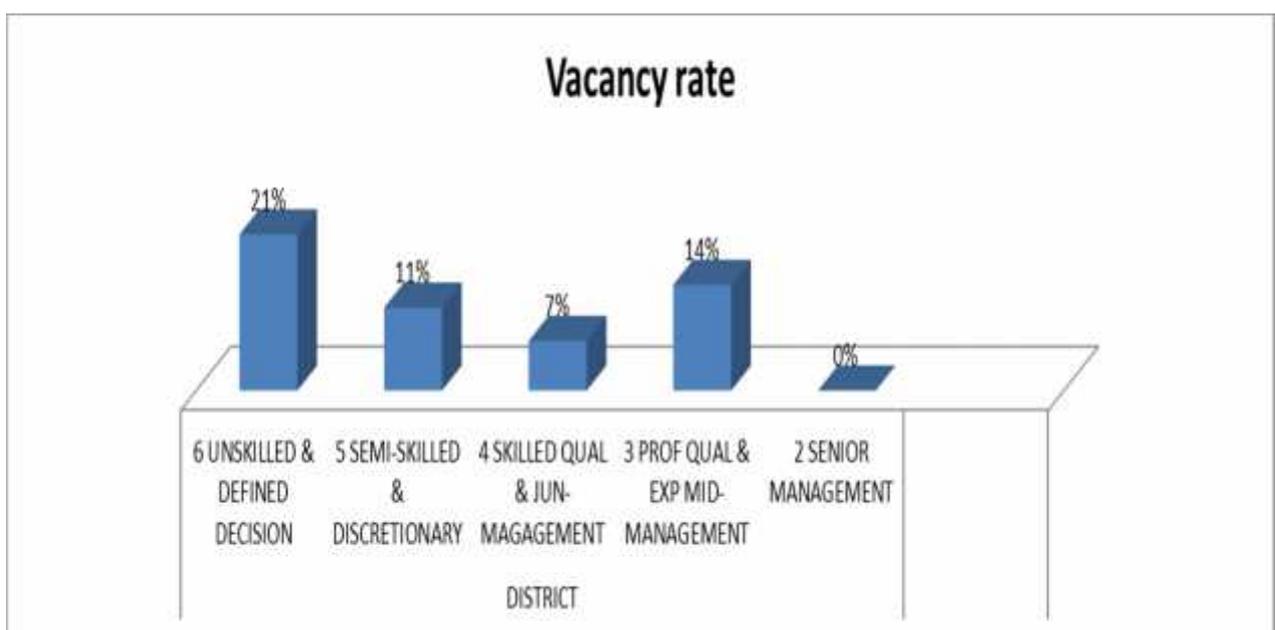
Figure 16: Vacancies per level (own Calculation)

The unskilled and defined decision are employees that are responsible to make the department conducive for working, this include the gardeners, cleaners to name a few. Therefore the unoccupied post is 233 making it a very huge number although the vacancy has no such impact but if the post are filled this will alleviate poverty and contribute positively on the economy. The interns are also counted in this category, therefore it is also important for the newly graduated to be capacitated with the experience so that they can be able to develop the department. In terms of semi-skilled and discretionary this will relies mainly on the grooming of interns in unskilled category. The department must strive to absorb new blood in the department for innovation and transformation.

The department has ensured that the senior posts are occupied to ensure a smooth flow of decision making with regard. Professional qualified and experienced mid-management, there is a need to hire more candidates with required expertise and knowledge. Skilled qualified and junior management has a 7% vacancy rate, the rate is not at risk but the department is making an effort to ensure that these posts are filled.
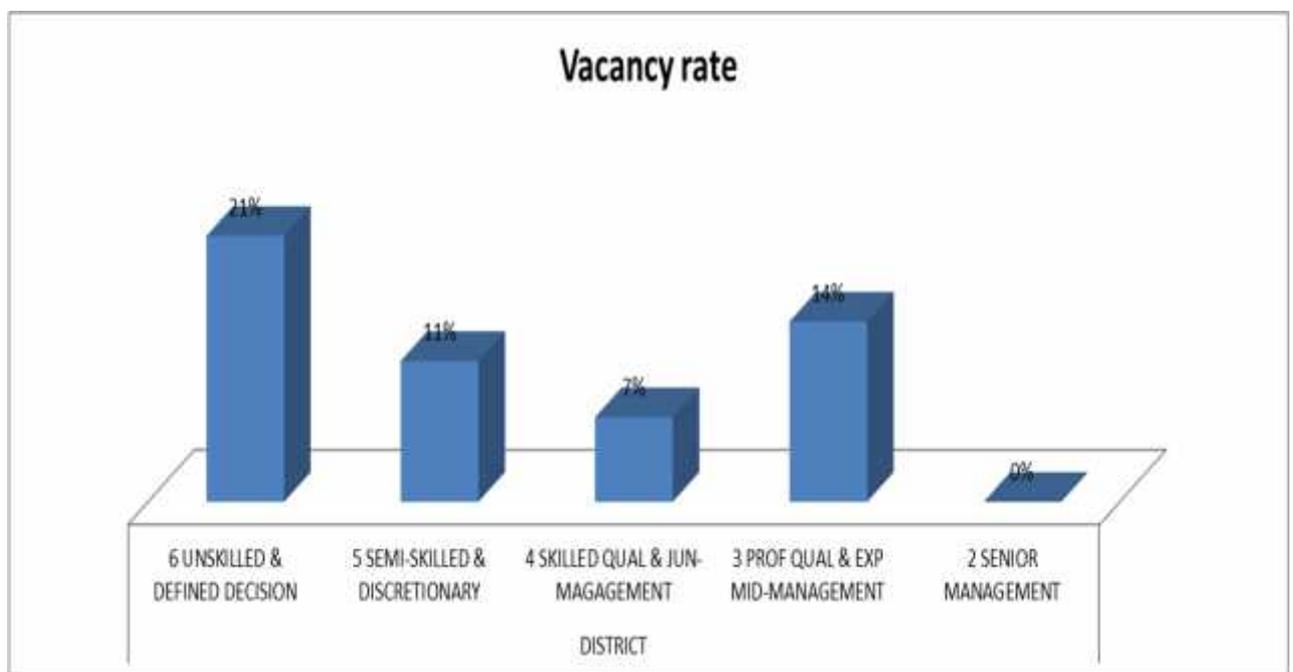
EDUCATION PROPOSED SCEMATIC MACRO STRUCTURE

Number of SMS Posts
MEC: 1
HOD: 1
DDG: 3
Chief Directors: 7
Directors: 30
Total No of Posts: 42

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MEC

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BRANCH CURRICULUM MANAGEMENT AND DELIVERY

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  - DIRECTORATE EARLY CHILDHOOD DEVELOPMENT, GENERAL AND FURTHER EDUCATION AND TRAINING
  - DIRECTORATE PROFESSIONAL EDUCATOR DEVELOPMENT SERVICES
  - DIRECTORATE CURRICULUM SUPPORT SERVICES
- CHIEF DIRECTORATE EXAMINATIONS AND ASSESSMENTS
  - DIRECTORATE EXAMINATIONS
  - DIRECTORATE ASSESSMENT

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- DIRECTORATE INSTITUTIONAL DEVELOPMENT SERVICES
- DIRECTORATE LEARNER SOCIAL SUPPORT SERVICES
- CHIEF DIRECTORATE HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT (HRM&D) SERVICES

BRANCH CORPORATE MANAGEMENT SERVICES

- CHIEF DIRECTORATE STRATEGY AND GOVERNANCE SERVICES
  - DIRECTORATE HR ADMINISTRATION
  - DIRECTORATE ORGANISATIONAL DEVELOPMENT AND HR PLANNING
  - DIRECTORATE HUMAN RESOURCE UTILISATION AND DEVELOPMENT
  - DIRECTORATE LABOUR RELATIONS
  - DIRECTORATE EMPLOYEE HEALTH AND WELLNESS
  - DIRECTORATE LEGAL SERVICES
  - DIRECTORATE COMMUNICATION SERVICES
  - DIRECTORATE MINIMUM INFORMATION SECURITY STANDARDS AND RECORDS MANAGEMENT SERVICES
  - DIRECTORATE GOVERNMENT INFORMATION AND COMMUNICATION TECHNOLOGY MANAGEMENT (GICTM)
  - DIRECTORATE STRATEGIC PLANNING SERVICES
- CHIEF DIRECTORATE PHYSICAL RESOURCES (INFRASTRUCTURE) MANAGEMENT
  - DIRECTORATE PHYSICAL RESOURCE PLANNING
  - DIRECTORATE INFRASTRUCTURE PROGRAMME DELIVERY

CHIEF DIRECTORATE FINANCE (CFO)

- DIRECTORATE MANAGEMENT ACCOUNTING
- DIRECORATE FINANCIAL ACCOUNTING AND ADMINISTRATION
- DIRECTORATE SUPPLY CHAIN MANAGEMENT
- DIRECTORATE ASSET MANAGEMENT SERVICES

Figure 4: Theory of Change and Log Frame: Rapid Evidence Assessment – Service Delivery Strategic Environment Issues, Forces and Education Spatial Development

Impact and outcome that the Departmental delivery environment intends to achieve through the theory of change

High-quality early childhood education, with 100% access rate. Quality school education, with globally competitive literacy and numeracy standards. Further and higher education and training that enables people to fulfil their potential.

An expanding higher education sector that is able to contribute towards rising incomes, higher productivity and the shift to a more knowledge-intensive economy.

A wider system of innovation that links key public institutions (universities and science councils) with areas of the economy consistent with our economic priorities.

The specific service delivery policy issues within the Department of Education are depicted in the theory of change figure 4 above.

To achieve the above the Department of education has the responsibility to provide quality education and in addition improve access to sport across all schools..

The three year review of the internal environment of the organization mainly talks to the interventions and sub programmes that address issues pertinent to different groups of the education services clientele.

 We found that the different sub-programmes are not sequenced similarly across the years. This could suggest decision to reprioritize or issues of just reporting. The nature of partnerships given the kind of services they provide puts them more in the categories of donors not partnerships per se. This is especially on the issue of material support.

There is an indication that across the years the programmes are increasing numerically. There seems to be need for consistent structured reporting for the each programme as the reporting tend to differ across the years.

9. REVISION TO LEGISLATIVE AND OTHER MANDATES
None

10. PLANNED INTERVENTIONS AND PRIORITIES
- Use learner performance to determine underperformance quarterly
- Enforce curriculum coverage in the lower grades
- Correct implementation of all assessment forms
- Ensure appropriate holistic monitoring
- Ensure that best practicing teachers shares their expertise with school that perform at the lowest averages
- Encourage proper recruitments
- Follow the performance trends for early interventions and ensure accountability for performance at all levels

- Ensure use of resources, Performance reports and digital gadgets supplied to schools to be fruitfully used
- Strengthen Reading initiatives
- Ensure response to the Auditor General's findings

INTEGRATED DEVELOPMENT PLANS

Chapter 5 of MSA requires municipalities to undertake developmentally orientated planning so as to achieve local government objectives, developmental duties & fundamental rights as set out in the Constitution of SA.

The purposes of IDPs include:

- A single, inclusive and strategic plan giving direction to all development initiatives
- Identifies development and service delivery priorities for whole municipality
- Supports optimal allocation of scarce resources
- Forms basis for National, Provincial and Municipal Budgeting alignment (DORA and MTEF)

The aims of the IDP are:
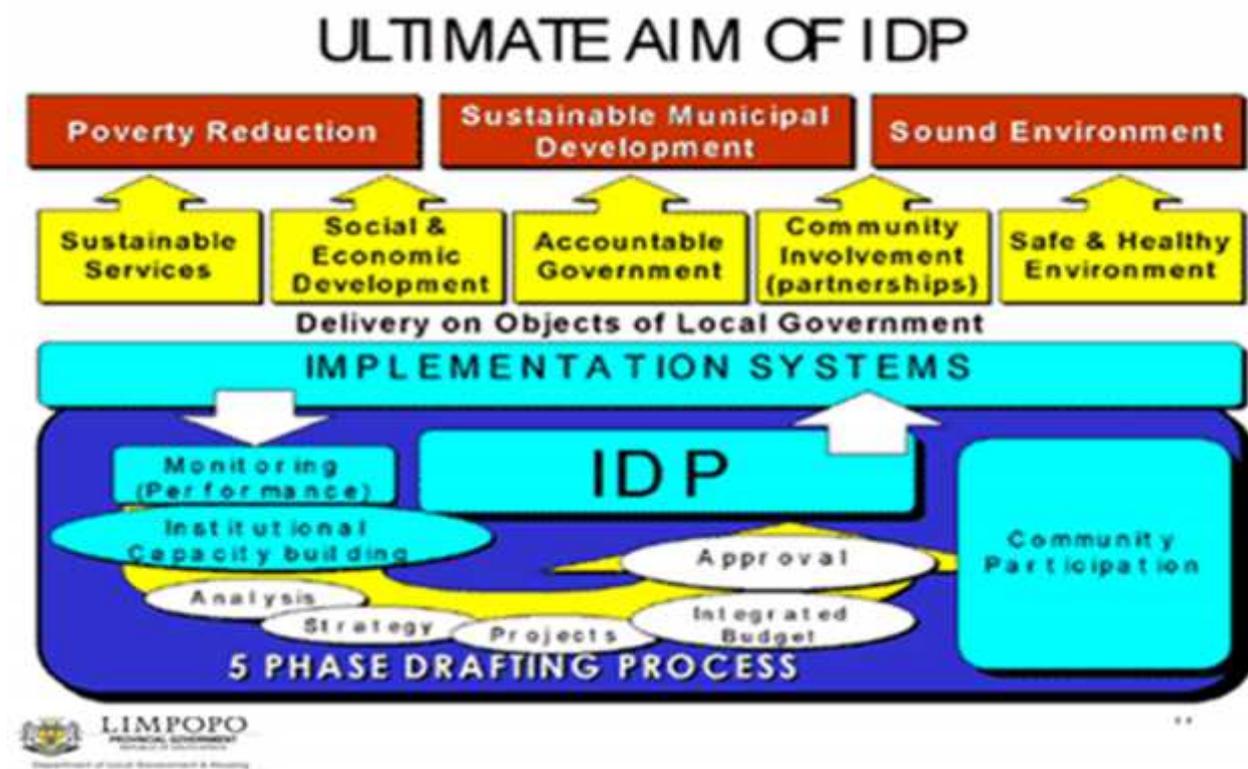
Figure 18: IDP on Local Government (Limpopo Model)

To develop a credible IDP the following process should be followed:
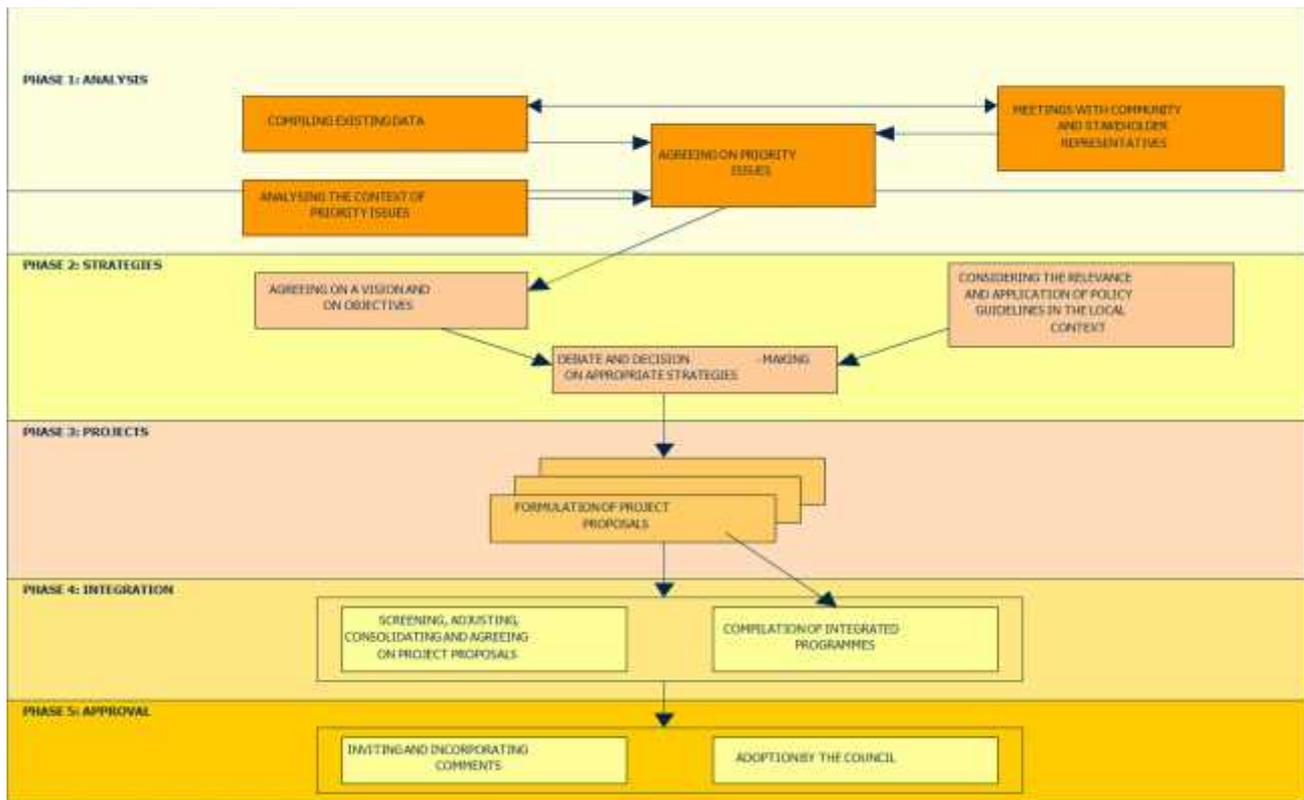
Figure 19: Stages of IDP (Own work)

The Treasury Framework for the development of APPs and Strategic Plans dictates that IDPs should be the bedrock of all Departmental plans. The frameworks are presented below:
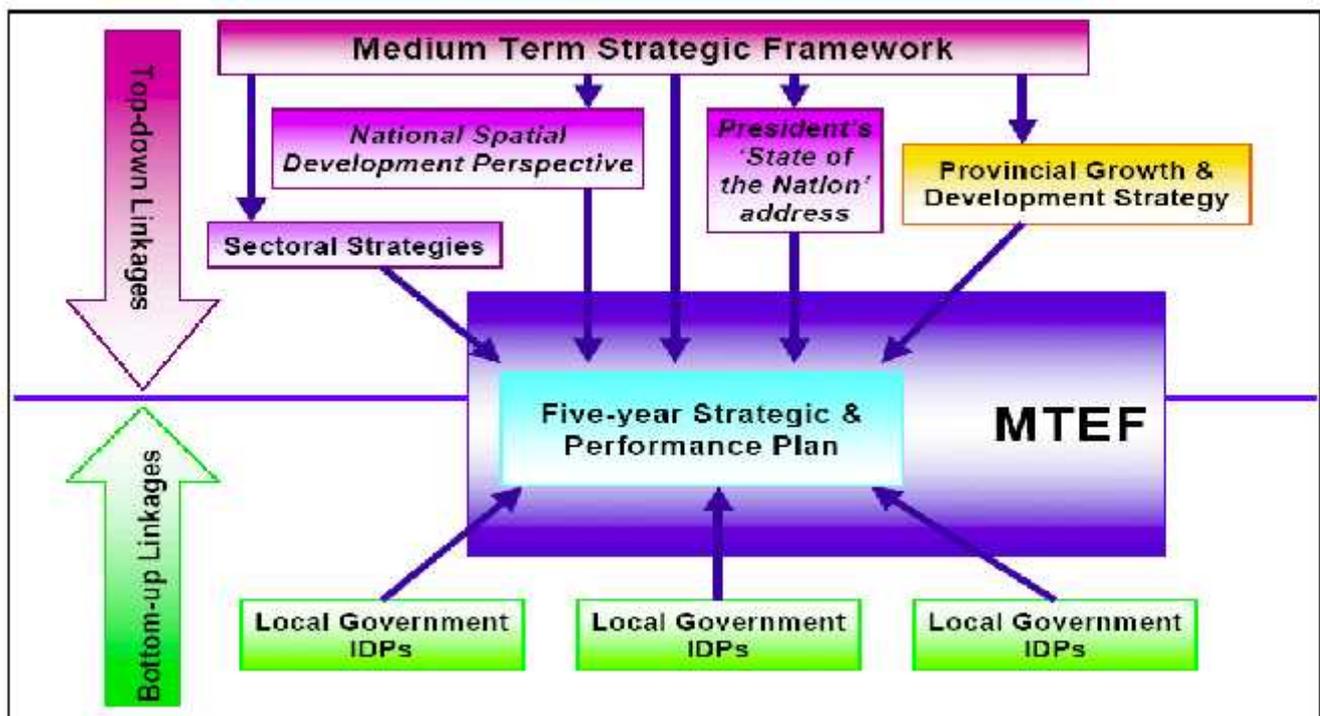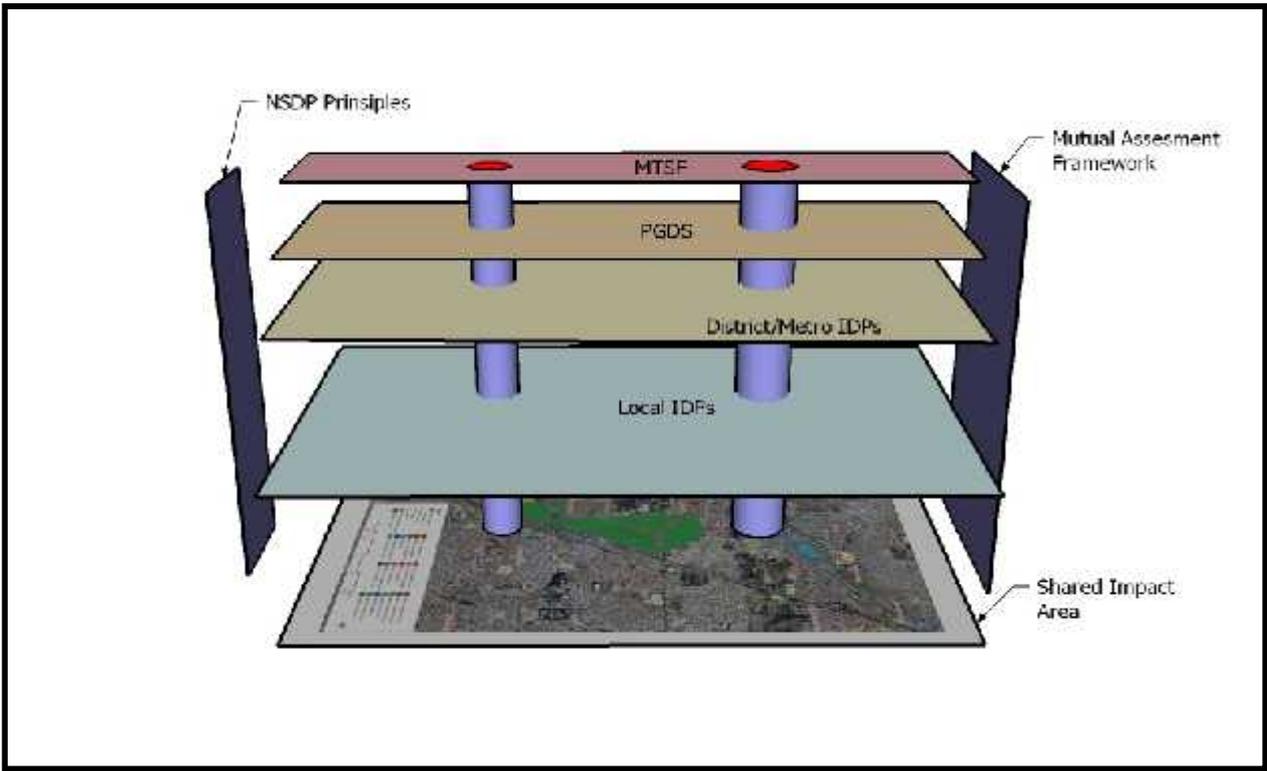
Figure 20: IDP vs MTSF (Treasury Framework)

11. SONA

The President, in his state of the nation (SONA) address, emphasized the need for government and business to join hands in the upbringing of the child. Amongst the deliverables and the priorities for 2019/20 financial year, the following were alluded to:

11.1 Deliverables

1. Establishing a firm foundation for a comprehensive ECD programme.
2. Migrate responsibility for ECD centers from Social Development to Basic Education.
3. Develop a package of reading resources, expert reading coaches and lesson plans
4. Expanding the availability of these early reading resources across the foundation phase of schooling.
5. To expand participation in the technical streams, several ordinary public schools will be transformed into technical high schools.
6. Mobilising all available resources, including pledges from business, strategic partners, and the building industry to replace all unsafe toilets in public schools.
7. Creating a healthy, learning environment to ensure safety of learners in schools.

11.2 Priorities

1. Integrated system between and ECD and education system.
2. Accessible early childhood education to children.
3. Substantially improved in reading comprehension in the first years of school.
4. Equipping children to succeed in education.
5. Providing every school child in South Africa with digital workbooks and textbooks on a tablet device.
6. Textbooks in high enrolment subjects across all grades and all workbooks have must be digitized.
7. Expanding the training of both educators and learners to respond to emerging technologies including the internet of things, robotics and artificial intelligence.
8. Several new technology subjects and specialization's will to be introduced, including technical mathematics and technical sciences, maritime sciences, aviation studies, mining sciences, and aquaponics.
9. Eradicate unsafe and inappropriate sanitation facilities within the next three years.
10. Strengthen the basic education system by empowering school leadership teams, improving the capabilities of teachers and ensuring a more consistent measurement of progress for grades 3, 6 and 9.

11.3 The Departmental Programme indicators that are responding/ in line with SONA 2019/20 priorities and deliverables

1. Number of schools provided with extra support for the achievement of safety measures [PPI 2.18]
2. Number of Grade R schools provided with resources (include animated toys)[PPI 5.1]
3. Number of public schools that offer Grade R [PPM 501]
4. Number of Grade R Educators trained [PPI 5.2]
5. Number of public ordinary schools supplied with sanitation facilities [PPM 603]
6. Percentage of SGB's in sampled schools that meet the minimum criteria in terms of effectiveness every year [PPI 2.12]

12. SOPA

Professor Job Mokgoro, in the state of the province address emphasized a need to uproot corruption and bad practices. The following priorities were noted for education:

- ➢ Physical infrastructure project list:
    - o the eradication of Pit latrines and addressing insufficient sanitation,
    - o upgrade and replacement of unsafe buildings,
    - o and building of laboratories,
    - o libraries,
    - o administration blocks,
    - o nutrition centres,
    - o Grade R classrooms in schools.
- ➢ Strengthen engagements with the building industry, existing and potential strategic partners, business and donors.
- ➢ Fast track the handing over of completed school building projects to the concerned communities across the province in the next financial year.
- ➢ Extensive monitoring and evaluation should be followed and supported by sporadic site inspections as well as interventions to fill gaps identified.
- ➢ No Department will be allowed underspend their appropriated budgets for 2019/20 Financial year.
- ➢ Strategic Transformation Unit in the Office of the Premier, tasked with the mandate of managing key transversal functions which are critical to enhancing state capacity and delivery of services in Departments.
- ➢ 100 more schools participating in the MST grant will receive 20 tablets each for the current financial year.
- ➢ Establish a Provincial Innovation Hub in Mahikeng this year, and further three regional Innovation Hubs in the other Districts in the next two years, under the Coordination of the IKATISONG School of Governance in the Office of the Premier.
- ➢ 1200 teachers; 300 per district, will receive training on ICT skills to incorporate E-Learning and Digital Education Programs will be installed in 100 schools and training will be provided for proper use of the content targeting Villages, Farms and Townships.
- ➢ A call for every 10 year old to read for meaning into effect (28 June 2019 SOPA)

A comparison of SONA and SOPA

SONA	SOPA
1. Providing every school child in South Africa with digital workbooks and textbooks on a tablet device.	➢ Provisioned tablets for learner use
2. Eradicate unsafe and inappropriate sanitation facilities within the next three years.	➢ All unsafe pit toilets in the remaining Hundred and four (104) schools in our province will be prioritised
3. Expanding the training of both educators and learners to respond to emerging technologies	➢ 1200 teachers; 300 per district, will receive training on ICT skills to

including the internet of things, robotics and artificial intelligence.	incorporate E-Learning and Digital Education Programs will be installed in 100 schools and training will be provided for proper use of the content targeting Villages, Farms and Townships

Departmental Programme Indicators Responding to SOPA

- ✓ Percentage of learners having access to information through
  (a) Connectivity (other than broadband); and
  (b) Broadband [PPI 1.2.2]
- ✓ Number of schools that will be monitored on integrating ICT in teaching and learning [PPI 1.2.7]
- ✓ Number of public ordinary schools supplied with sanitation facilities [PPM 603]
- ✓ Number of educators trained on ICT [PPI 2.19]
- ✓ Infrastructure indicators on sanitation, renovations, new schools, libraries and laboratories, Nutrition rooms, etc. [PPM'S 603 TO 610]

13. PERFORMANCE DELIVERY FOCUS AREAS IN 2019/20

A combination of the National Development Plan (Planning Commission: 2012), Action Plan to 2014: Towards the realisation of Schooling 2025 (DBE: 2011), Delivery Agreement for North West and NWED plans and Premier pronouncements direct our focus of performance delivery in the following areas as outlined in detail in Part C of this plan.

Improve the quality of teaching

There are still shortages of teachers for certain subjects and age-groups. Subjects with teacher shortages include languages, mathematics, science, technology and the arts. The shortages are compounded by the fact that teachers who specialize in these subjects are not always assigned to teach them. The Department's main objective is to reduce class sizes as it impacts on learner performance, with a focus on schools where learner to educator ratio exceeds the average ratio of 29.

The availability of skilled teachers in all subjects in all schools to improve the quality of teaching requires us to:

- Attract a new group of young, motivated and appropriately trained teachers.
- Improve professionalism, teaching skills and subject knowledge.
- Strive for a workforce that is healthy and enjoys job satisfaction.
- Ensure availability and utilization of teachers.
- Monitoring & support training programmes for IQMS and PDMS.
- Expand our training capacity for all educators.
- Investigate new ways of attracting and preparing teachers.
- Develop better ways of delivering the curriculum using the learner workbooks that are provided, including structuring lessons, covering the material in the curriculum and conducting assessments.

- Help teachers improve their knowledge of the subjects they teach and to build teachers' subject knowledge and provide training in effective teaching methods. Teacher development programmes will be targeted at those areas where teachers' subject knowledge is weakest.
- Expose teachers to the use of technology in their own training, and train them to use it in their teaching through e-learning initiatives.
- Effective implementation of educator performance management systems.
- Providing learner materials before the opening of schools.

Improve literacy, numeracy/mathematics and science outcomes

Our focus is to increase the number of learners eligible to study mathematics and science-based degrees at a university. This is aligned with the Department of Basic Education's aim to increase the number of learners in grades 3, 6 and 9 who have mastered the minimum competencies in language and numeracy to 90 % by the end of each year. The focus, as reflected in Programme 2 will be on:

- Provision of minimum basic numeracy resources to all schools.
- Undertaking of regular learner assessments to monitoring the percentage of Grade 3, 6 and 9 learners that performed at the required level for mathematics and language.
- Ensuring that all Quintile 1 – 3 schools receive the minimum basic numeracy resources and assisting in the implementation and use of these resources.
- Undertake regular assessments of a sample of all learners to track progress at the end of Grade 3,6 and 9 in all Quintile 1 – 3 schools.
- Providing schools with maths and science equipment.

Early Childhood Development

Traditionally, Grade R development services are mainly provided by private centres for profit making. Our focus in the next year, as reflected in Programme 5, is to introduce and expand primary schools with Grade R resources and equipment to prepare learners for formal schooling:

- The funding of infrastructure.
- The provision of staff.
- Specialised training for practitioners.
- The provision of learner support materials and equipment.
- Targeted plans to reach the most vulnerable children and families.

School support and governance

Provide capacity building programmes to management and governors of all schools to ensure adherence to nationally prescribed minimum criteria and set standards to:
- Increase the percentage of schools producing the minimum set of management documents at a required standard.
- Increase the percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.
- Capacitating school governing bodies, school management and Representative Council of Learners.
- Improvement of district support by ensuring regular visits by Circuit Managers and District Officials.

- Registration of all schools.
- Monitoring of all independent schools.

Improve the access and quality of learning

- Ensure that all targeted learners benefit from the "No School Fee" policy.
- Ensure schools are funded at the minimum levels.
- Provide a support system to all learners that are infected and affected with HIV/Aids.
- Use schools for health, poverty alleviation, psychosocial support, sport and culture.
- Support to schools as per grant framework for supply of nutritious meals.
- Effective implementation of the inclusive policy.
- Provision of responsive FET and ABET programmes.
- Establishment of functional adult education training centers.
- Provision of responsive occupational programmes.

Infrastructure

Our focus is to provide and maintain all Public Ordinary School's infrastructure in line with minimum physical infrastructure standards so that that learners and teachers have an inspiring environment. This requires the finalisation and implementation of the Infrastructure and Maintenance Plans to accelerate service delivery and eliminate backlogs. Focus areas include:

- Ensuring that schools comply with very basic level of school infrastructure.
- Ensuring water, electricity supply and sanitation facilities.
- Ensuring that all required classrooms are built in public ordinary schools.
- Ensuring that all specialist rooms in Public Ordinary Schools are build (all rooms accept classrooms-included; laboratories, stock rooms, sick bay, kitchen, etc.)
- Providing technical schools with well-resourced workshops.
- Providing Grade R facilities to Public Primary Schools.
- Upgrading of special schools.

Improve Administration

The following is a summary of key issues that are covered by these plans:

- Resolving the root causes for audit qualification.
- Providing an adequate framework of rules and practices to ensure accountability, fairness and transparency in all dealings for control and information-flows to serve as checks-and-balances and compliance to statutory requirements.
- Enhance the performance management and reporting mechanisms that are applied consistently and in alignment with the Annual Performance Plan.
- Addressing the significant lack of skills in performing required tasks, especially in technical and core areas.
- Implement documented business processes to define structured activities or tasks to produce specific service to mitigate the absence or misaligned job descriptions and irrelevant or non-existent performance management contracts and standards.
- Improve data management practices through architectures, policies, and procedures that properly manage the full data lifecycle in a protected, integrated and reliable manner.

14. BUDGET PRIORITIES: EARMARKED FUNDS

The table below provides a summary of payments and estimates of expenditure for earmarked funds over the seven year period from 2015/16 to 2021/22.

DESCRIPTION	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
PRE-GR R (0-4)	32 084	773	11 672	35 000	35 000	35 000	35 000	35 700	36 414
EMIS	12 614	11 533	15 160	19 596	19 596	19 596	25 734	26 877	28 357
EMPLOYEE DEVELOP	43 151	31 307	37 876	25 556	25 556	25 556	26 834	28 176	29 585
EXPAND INCLUSI	29 458	6 462	30 512	35 284	35 284	35 284	37 049	38 901	39 679
FET CURRIC SCHLS	2 134	1 991	2 177	2 264	2 264	2 264	2 377	2 496	2 546
GET CURRIC SCHLS	1 290	793	1 316	1 368	1 368	1 368	1 437	1 508	1 539
GR R IMPLEMENT	39 186	30 197	45 035	43 360	43 360	43 360	45 678	48 111	49 074
HIV/AIDS PROGRAM	1 051	964	1 072	1 115	1 115	1 115	1 171	1 229	1 254
IN-SCHOOL SPORT	15 770	17 273	17 603	17 779	17 779	17 779	18 668	19 602	19 994
LAIP	62 639	85 482	97 463	99 412	99 412	99 412	101 401	101 401	103 429
LTSM	408 273	474 284	500 640	520 829	520 829	520 829	540 038	560 245	593 058
MATHS & SCIENCE 6	5 670	5 783	5 841	5 899	5 899	5 899	6 194	6 504	6 634
QUAL LEARN &TEAC	2 384	2 859	2 432	2 228	2 228	2 228	2 355	2 488	2 537
SCHOOL LIBRA SERV	7 190	7 413	7 611	7 687	7 687	7 687	8 072	8 475	8 645
SETA SKILLS LEV	7 826	14 241	14 653	15 503	15 503	15 503	16 278	17 092	17 434
SKILLS DEV/TRAIN	10 081	11 308	19 085	19 022	19 022	19 022	23 801	24 728	26 089
TEACHER DEVELOP	11 392	9 095	11 621	27 378	27 378	27 378	29 855	31 347	32 915
	692 193	**711 759**	**821 769**	**879 281**	**879 281**	**879 281**	**921 940**	**954 880**	**999 181**

15. OVERVIEW OF 2019/20 BUDGET AND MTEF ESTIMATES

The services rendered by the Department are categorized under seven programmes as indicated below, which are aligned to the uniform budget and programme structure developed by National Treasury.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Administration	717 877	769 606	860 269	907 197	895 197	863 463	924 956	1 005 241	1 060 533
2. Public Ordinary School Education	9 653 381	10 421 187	11 203 534	12 106 920	12 184 926	12 199 395	13 069 170	14 105 764	14 991 730
3. Independent School Subsidies	28 887	30 324	27 486	31 331	31 331	29 950	33 148	34 971	36 894
4. Public Special School Education	472 029	518 815	574 733	623 809	645 309	636 960	699 057	741 771	790 901
5. Early Childhood Development	467 305	524 898	542 273	625 436	639 540	606 264	672 704	724 639	773 067
6. Infrastructure Development	1 052 693	1 084 968	1 072 308	1 004 996	883 598	691 441	904 712	1 010 169	1 088 260
7. Examination And Education Related	613 438	622 201	648 057	741 716	706 516	675 177	806 204	834 765	880 695
Total payments and estimates	13 005 610	13 971 999	14 928 660	16 041 405	15 986 417	15 702 650	17 109 951	18 457 320	19 622 080

The department's expenditure increased from R13.006 billion in 2015/16 to R14.929 billion in 2017/18 which represent an increase of 16.6 per cent over three-year period. From 2018/19 budget increasing from R16.041 billion to R17.110 billion in 2019/20 representing an increase of 6.7 per cent. The allocation for programme 6 Infrastructure development declines as result of Education Infrastructure grant allocation reduction.

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.

16. BUDGET EXPENDITURE AND ESTIMATES

The table below provides a summary of payments and estimates of expenditure according to economic classification over the seven year period from 2015/16 to 2021/22.

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	10 950 457	11 730 608	12 618 757	13 737 887	13 780 051	13 684 143	14 818 987	15 972 804	16 978 315
Compensation of employees	9 880 277	10 584 767	11 544 222	12 525 094	12 592 131	12 542 877	13 479 909	14 603 762	15 532 001
Goods and services	1 070 180	1 145 671	1 074 439	1 212 793	1 187 920	1 141 103	1 339 078	1 369 042	1 446 314
Interest and rent on land	–	170	96	–	–	163	–	–	–
Transfers and subsidies to:	1 139 784	1 220 061	1 247 629	1 349 436	1 326 481	1 333 945	1 410 618	1 501 446	1 584 024
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and account	14 311	14 249	14 653	15 501	15 501	15 501	16 400	17 302	18 254
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	150	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 017 196	1 103 535	1 141 800	1 265 353	1 242 398	1 250 734	1 321 658	1 406 798	1 484 170
Households	108 277	102 127	91 176	68 582	68 582	67 710	72 560	77 346	81 600
Payments for capital assets	907 509	1 006 309	1 062 274	954 082	879 885	684 562	880 346	983 070	1 059 741
Buildings and other fixed structures	886 214	971 355	1 037 045	919 984	838 767	639 116	814 956	917 827	990 839
Machinery and equipment	21 295	34 954	25 229	34 098	41 118	45 446	65 390	65 243	68 902
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	7 860	15 021	–	–	–	–	–	–	–
Total economic classification	13 005 610	13 971 999	14 928 660	16 041 405	15 986 417	15 702 650	17 109 951	18 457 320	19 622 080

Compensation of Employees: Expenditure incurred by the department on compensation of employees grew from R9.880 billion in 2015/16 to a budget of R11.544 billion in 2017/18. The 2019/20 compensation budget grows by 7.5 per cent when compared to the 2018/19 Revised Estimate largely due to the additional funding for the carry-though effects of the 2018 wage agreement. The increase mainly caters for cost of living adjustment carry-through effects

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, ICT related costs for monitoring and reporting as well as fixed costs security and municipality services. Goods and services expenditure is not growing from R1.070 billion to R1.074 billion between 2015/16 and 2017/18. The budget increases at an average of 8.4 per cent over the 2019/20 MTEF, mainly due to reprioritisation in 2019/20.

A larger portion of the Goods and services budget 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. Also, included under Goods and services is the allocation for Sanitary Dignity Project, which is allocated for 2019/20 financial year only.

The department will have to implement stringent measures to contain spending on discretionary items such a 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. Schools receive two tranches per annum, i.e. by 15 May and 15 November respectively. Subsidies to independent schools are also expended through transfer payments.

A significant amount is also transferred to schools implementing the National School Nutrition Programme (NSNP) 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 budget grows substantially over the 2019/20 MTEF. The increase caters mainly for norms and standard; section 21 schools including grade R in Public schools; Special schools and NSNP. It is also important to indicate that the department comply with the national norms and standard in funding our section 21 public schools. Apart from these, there are transfers in respect of Households which reflects payments in respect of staff exit costs.

Capital assets – Machinery and equipment: The budget for machinery and equipment goes towards procurement of ICT equipment for schools and to purchase Maths and Science kits. The growth in Machinery and Equipment over the 2019/20 MTEF will assist the department in the acquisition of the tools of trade that are lacking.

Capital assets - Buildings and other fixed structures: The allocation of buildings and other fixed structures declines from 2018/19 of R 919.984 million to R814.956 million in 2019/20, representing a decrease of 7.7 per cent as result of declined in allocation on Education Infrastructure grant. 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 B: PROGRAMME AND SUB-PROGRAMME PLANS

1. PROGRAMME 1: ADMINISTRATION

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.

1.1. Programme 1: Sub-programmes

Sub-programme	Description	Objective
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

1.2. Programme 1: Priorities

  ➢ Up-skilling, professionalisation, financial assistance, addressing scarce and critical skills, youth development
  ➢ Adverting and Filling of posts: Resettlement Processes

1.3. Programme 1: Deliverables
  - ➤ Training on occupational competencies, leadership and management, , internships, learnerships and bursaries
  - ➤ Filling all critical vacant posts

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

Strategic Objective	Objective statement	5-year Target	Audited/Actual Performance			Estimated performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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%

1.5. Programme 1: Performance Indicators and MTEF Targets

Programme Performance Indicator		5-year Target[1]	Audited/Actual Performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
PPM 101	Number of public schools that use the South African Administration and Management Systems (SA-SAMS) to electronically provide data		1407	1455	1486	1489	1486	1486	1486
PPM 102	Number of public schools that can be contacted electronically (e-mail)		1494	1300	1465	1465	1486	1486	1486
PPM 103	Percentage of education expenditure going towards non-personnel items		10%	10%	10%	10%	10%	10%	10%
PPM 104	Number of schools visited by District officials for monitoring and support purposes		1291	1496	1464	100%	100%	100%	100%
1.2.1	Percentage of 7 to 15 year olds attending education institutions		N/A	N/A	87%	99%	100%	100%	100%
1.2.2	Percentage of learners having access to information through (a)Connectivity (other than broadband); and (b)Broadband		N/A	N/A	N/A	5%	15%	30%	30%
1.2.3	Percentage of school principals rating the support services of districts as being satisfactory		N/A	N/A	63.4%	70%	70%	70%	70%
1.2.4	Number of office based employees trained	2700	616	720	611	700	700	700	700
1.2.5	Number of unemployed youth participating in internship, learnerships and/or skills programs	778	99	100 N/A	151 0	140	238	238	238
1.2.6	Number of employees attending employee Health and Wellness activities	39914	187	12 319	12773	8000	10000	10000	10000

- [1] All PPMS don't have five year targets. This applies to all programmes

Programme Performance Indicator		5-year Target[1]	Audited/Actual Performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1.2.7	Number of schools that will be monitored on integrating ICT in teaching and learning	1000	249	230	267	150	150	150	150
1.2.8	Percentage of women appointed in SMS positions. (Percentage of office based women in Senior Management Service).	50%	DNA	DNA	30%	50%	50%	50%	50%
1.2.9	Percentage of invoices paid within 30 days	100%	DNA	DNA	DNA	DNA	80%	80%	80%

1.6. Programme 1: Annual and Quarterly Performance Targets for 2019/2020

Programme Performance Indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				1st (Apr-Jun)	2nd (Jul-Sep)	3rd (Oct-Dec)	4th (Jan-Mar)
PPM101	Number of public schools that use the South African Administration and Management Systems (SA-SAMS) to electronically provide data	Quarterly	1486	1486	1486	1486	1486
PPM102	Number of public schools that can be contacted electronically (e-mail)	Quarterly	1486	1486	1486	1486	1486
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	100%				100%
1.2.1	Percentage of 7 to 15 year olds attending education institutions	Annual	100%				100%
1.2.2	Percentage of learners having access to information through (a)Connectivity (other than broadband); and (b)Broadband	Quarterly	15%	15%	15%	15%	15%
1.2.3	Percentage of school principals rating the support services of districts as being satisfactory	Annual	70%				70%
1.2.4	Number of office based employees trained	Quarterly	700	150	200	200	150
1.2.5	Number of unemployed youth participating in internship, learnerships and/or skills programs	Annual	238				238
1.2.6	Number of employees attending employee Health and Wellness activities	Quarterly	10000	2500	2500	2500	2500
1.2.7	Number of schools that will be monitored on integrating ICT in teaching and learning	Quarterly	200	80	60	22	38

Programme Performance Indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				1st (Apr-Jun)	2nd (Jul-Sep)	3rd (Oct-Dec)	4th (Jan-Mar)
1.2.8	Percentage of women appointed in SMS positions. (Percentage of office based women in Senior Management Service).	Annual	50%				50%
1.2.9	Percentage of invoices paid within 30 days	Annual	80%				80%

1.7. Programme 1: Reconciling Performance Targets with the Budget and MTEF: Allocation per sub-programme as well as economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19		2019/20	2020/21	2021/22
1. Office Of The Mec	6 822	8 328	8 695	10 452	10 452	9 329	11 144	11 757	12 404
2. Corporate Services	342 770	369 521	427 819	425 933	439 933	441 289	426 311	460 692	486 031
3. Education Management	356 077	361 088	379 539	432 194	406 194	377 759	439 776	481 187	507 652
4. Human Research Development	9 564	16 973	15 187	19 022	19 022	18 376	21 991	24 728	26 089
5. Conditional Grants	–	–	–	–	–	–	–	–	–
6. Education Management System	2 644	13 696	29 029	19 596	19 596	16 710	25 734	26 877	28 357
Total payments and estimates	717 877	769 606	860 269	907 197	895 197	863 463	924 956	1 005 241	1 060 533

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19		2019/20	2020/21	2021/22
Current payments	710 023	756 934	843 559	894 772	877 772	850 115	911 810	991 373	1 045 899
Compensation of employees	562 146	571 338	650 675	715 854	702 854	673 906	750 636	800 916	844 967
Goods and services	147 877	185 426	192 788	178 918	174 918	176 046	161 174	190 457	200 932
Interest and rent on land	–	170	96	–	–	163	–	–	–
Transfers and subsidies to:	6 301	5 902	11 467	5 768	12 768	10 015	6 102	6 437	6 791
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and account	–	8	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	150	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	6 301	5 744	11 467	5 768	12 768	10 015	6 102	6 437	6 791
Payments for capital assets	1 568	6 770	5 243	6 657	4 657	3 333	7 044	7 431	7 843
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 568	6 770	5 243	6 657	4 657	3 333	7 044	7 431	7 843
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	717 877	769 606	860 269	907 197	895 197	863 463	924 956	1 005 241	1 060 533

1.8. Programme 1: Budget Expenditure

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 increase marginally by 7.1 per cent from 2018/19 revised estimate to 2019/20 allocation. The increase is manly driven by personnel budget, as goods and services is declining. The greater part of the budget on the programme 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 its current operational needs.

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 Human Resources Development funding provide funding for learnerships to school leavers and graduates. However, the sub programme allocation increases over the 2019 MTEF to accommodate more learnerships into the programme.

Education Management Information System (EMIS) grows significantly from the 2018/19 Revised Estimate onward in order to ensure the speedy roll-out of the South African Schools Administration and Management System (SA-SAMS).

Compensation of employees grows modestly at 6.8 per cent to cover for the annual salary cost of living adjustments.

The 2019/20 Goods and Services allocation recorded a decline of 7.9 per cent from the adjusted budget of 2018/19. Cost containment measures that the department implemented in the past financial years will continue in 2019/20. 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.

1.9. Programme 1: Risk Management

RISKS	MITIGATION
Inadequate implementation of documents and ICT security measures	Electronic filing system
Ineffective provision of revenue services	Decentralisation of revenue function to the districts. Make recommendation for the revenue official posts to be created
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. Ongoing training and motivation

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)

2.1. Programme 2: Sub-programmes

Sub-programme	Description	Objective
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.

2.2. Programme 2: Priorities

- Training of both school and office based educators on Professional Development activities
- Supply of e learning solutions tender
- Administering of Self Diagnostic Assessment of Educators
- Launch of the Provincial Teacher Institute
- Spending 100% of the MST Grant – getting a tender in place
- Implementation of the CPTD (MS)

2.3. Programme 2: Deliverables

- ➢ A Provincial Teacher Institute which is supported by functional District Teacher Centres
- ➢ Induction Programmes for newly appointed educators
- ➢ Training in National Priority Areas : Accredited and/or endorsed programmes and qualifications for identified teachers in all public schools
- ➢ Results on self-diagnostic assessment which are used to inform capacity building programmes
- ➢ Procure for schools
- ➢ Early procurement and delivery
- ➢ A service provider (University) for training
- ➢ Participation of SMTs and PL1 teachers in the CPTD system (Signing up and reporting)
- ➢ Training of educators on the development of endorsed material
- ➢ Establishment of PLCs

2.4. Programme 2: Strategic Goal 2: Improved learner attainment in Grades (R to 12) 3, 6, 9 and 12

Strategic Objective	Objective Statement	5-year Target	Audited/Actual Performance			Estimated performance	Medium-term targets		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
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%

2.5. Programme 2: Performance Indicators and MTEF Targets

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
PPM 201	Number of full service schools servicing learners with learning barriers		16	16	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	70.7%	75.1%	70%	75%	76%	76%
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	57.1%	58.8%	60%	60%	60%	60%
PPM 204	Number of schools provided with multi-media resources		107	150	25	25	25	25	25
PPM 205	Learner absenteeism rate		3%	2.97%	3.3%	2.1%	2.1%	2.1%	2.1%
PPM 206	Teachers absenteeism rate		3.9%	4.99%	5.6%	3.7%	3%	3%	3%
PPM 207	Number of learners in public ordinary schools benefiting from the no-fee school policy		695 338	704 931	718 545	714 397	715 111	715 826	715 826
PPM 208	Number of educators trained in Literacy/Language content and methodology		3 328	1 830	3497	2554	1680	1680	1680
PPM 209	Number of educators trained in Numeracy/Mathematics content and methodology		1 754	889	1502	1460	1680	1680	1680
2.1	The average hours per year spent by teachers on professional development activities		N/A	N/A	68,78hrs	66hrs	70hrs	70hrs	70hrs
2.2	Number of teachers who have written the Self-Diagnostic Assessments		N/A	N/A	N/A	2000	2000	2000	2000
2.3	Percentage of teachers meeting required		N/A	N/A	N/A	10%	10%	10%	10%

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	content knowledge levels after support.								
2.4	Percentage of learners in schools with at least one educator with specialist training on inclusion		N/A	N/A	6.68%	23%	7%	7%	7%
2.5	Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.		200	200	100%	120 100%	(120) 100%	120 100%	120 100%
2.6	Number of qualified Grade R-12 teachers, aged 30 and below, entering the public service as teachers for the first time during the financial year		DNA	DNA	1901	1138	1138	1138	1138
2.7	Percentage of learners who are in classes with no more than 45 learners.		DNA	DNA	54.9%	60%	54%	54%	54%
2.8	Percentage of schools where allocated teaching posts are all filled.		DNA	DNA	100%	100%	100%	100%	100%
2.9	Percentage of learners provided with required textbooks in all grades and in all subjects per annum		DNA	DNA	90%	90%	100%	100%	100%
2.10	Number and Percentage of learners who complete the whole curriculum each year		DNA	DNA	FET=100% GET=65.33%	FET=95% GET=95%	FET=95% GET=95%	FET=95% GET=95%	FET=95% GET=95%
2.11	Percentage of schools producing a minimum set of management documents at a required standard		DNA	DNA	94%	60%	80%	80%	80%
2.12	Percentage of SGBs in sampled schools that meet minimum criteria in terms of		41% (897	68% (715	88%	60%	80%	80%	80%

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	effectiveness every year		schools)	schools)					
2.13	Percentage of schools with more than one financial responsibility on the basis of assessment.		DNA	DNA	DNA	100%	100%	100%	100%
2.14	Percentage of learners in schools that are funded at a minimum level		N/A	N/A	N/A	100%	100%	100%	100%
2.15	Percentage of targeted Public Ordinary schools that received their stationery in January	100%	100%	88%	100%	100%	100%	100%	100%
2.16	Percentage of targeted Public Ordinary schools that received their textbooks in January	100%	100%	82%	100%	100%	100%	100%	100%
2.17	Number of workbooks procured for top up	DNA	DNA	DNA	DNA	128 000	135 000	142 000	150 000
2.18	Number of schools provided with extra support for the achievement of safety measures	440	80	N/A	124	80	80	80	80
2.19	Number of school based educators trained on other interventions excluding Mathematics (PPM 209) and Languages (PPM 208) content training	50 000	14 000	N/A	10 195	10 000	9688	9688	6312
2.20	Number of school based administrative employees trained	2 500	538	300	306	400	956	400	400
2.21	Number of new bursaries awarded to school based employees (excluding reinstatements)	1 500	300	250	332	330	288	370	370
2.22	Percentage of women in Principalship posts	N/A	N/A	34%	39%	50%	50%	50%	50%
2.23	Number of learners provided with sanitary		DNA	DNA	DNA	8479	10 000	12 000	12 000

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	towels								
2.24	Number of learners who benefit from learner transport.	N/A	N/A	N/A	57 015	57 000	58 000	59 000	59 000
2.25	Number of learners with special education needs identified in public ordinary schools.	N/A	N/A	N/A	1414	3600	1414	1514	1514
2.26	Number of events supported by school enrichment programme	28	25	30	30	30	30	30	30

2.6. Programme 2: Annual and Quarterly Performance Targets for 2019/2020

Programme Performance Indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				1st (Apr-Jun)	2nd (Jul-Sep)	3rd (Oct-Dec)	4th (Jan-Dec)
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	75%				75%
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
PPM 205	Learner absenteeism rate	Quarterly	2.1%	2.1%	2.1%	2.1%	2.1%
PPM 206	Teachers absenteeism rate	Quarterly	3%	3%	3%	3%	3%
PPM207	Number of learners in public ordinary school benefiting from the no-fee school policy	Annual	715 111				715 111
PPM208	Number of educators trained on Literacy/Language content and methodology	Annual	1680				1680
PPM209	Number of educators trained on Numeracy/Mathematics content and methodology	Annual	1680				1680
2.1	The average hours per year spent by teachers on professional development activities	Annual	70hrs				70hrs
2.2	Number of teachers who have written the Self-Diagnostic Assessments	Annual	2000				2000
2.3	Percentage of teachers meeting required content knowledge levels after support.	Annual	10%				10%
2.4	Percentage of learners in schools with at least one educator with specialist training on inclusion	Annual	7%				7%

	Programme Performance Indicator	Reporting period	Annual target 2019/20	Quarterly targets			
				1st (Apr-Jun)	2nd (Jul-Sep)	3rd (Oct-Dec)	4th (Jan-Dec)
2.5	Percentage of FunzaLushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	Annual	120 100%				120 100%
2.6	Number of qualified Grade R-12 teachers, aged 30 and below, entering the public service as teachers for the first time during the financial year	Annual	1138				1138
2.7	Percentage of schools with learners who are in classes with no more than 45 learners.	Annual	54%				54%
2.8	Percentage of schools where allocated teaching posts are all filled.	Annual	100%				100%
2.9	Percentage of learners provided with required textbooks in all grades and all subjects	Annual	100%				100%
2.10	Number and Percentage of learners who complete the whole curriculum each year	Annual	FET=95% GET=95%				FET=95% GET=95%
2.11	Percentage of schools producing the minimum set of management documents at the required standard	Annual	80%				80%
2.12	Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year	Annual	80%				80%
2.13	Percentage of schools with more than one financial responsibility on the basis of assessment.	Annual	100%				100%
2.14	Percentage of learners in schools that are funded at a minimum level	Annual	100%				100%
2.15	Percentage of targeted Public Ordinary schools that received their stationery in January	Annual	100%				100%
2.16	Percentage of targeted Public Ordinary schools that received their textbooks in January	Annual	100%				100%

Programme Performance Indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				1st (Apr-Jun)	2nd (Jul-Sep)	3rd (Oct-Dec)	4th (Jan-Dec)
2.17	Number of workbooks procured for top up	Annual	135 000				135 000
2.18	Number of schools provided with extra support for the achievement of safety measures	Annual	80				80
2.19	Number of school based educators trained on other interventions excluding Mathematics (PPM 209)and Languages (PPM 208) content training	Quarterly	9688	2000	4500	1500	1688
2.20	Number of school based administrative employees trained	Quarterly	956	200	350	300	106
2.21	Number of new bursaries awarded to school based employees (excluding reinstatements)	Annual	288				288
2.22	Percentage of women in Principalship posts	Annual	50%				50%
2.23	Number of learners provided with sanitary towels	Annual	10 000				10 000
2.24	Number of learners who benefit from learner transport.	Annual	58 000				58 000
2.25	Number of learners with special education needs identified in public ordinary schools.	Annual	1414				1414
2.26	Number of events supported by school enrichment programme	Quarterly	30	7	13	5	5

2.7. Programme 2: Reconciling performance targets with budget and MTEF: Allocation per sub-programme as well as economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19		2019/20	2020/21	2021/22
1. Public Primary School	5 921 636	6 391 780	6 896 997	7 407 987	7 486 027	7 589 711	7 999 664	8 624 602	9 128 193
2. Public Secondary School	3 238 524	3 511 797	3 778 542	4 126 425	4 120 425	4 052 519	4 468 761	4 843 620	5 190 905
3. Professioanal Services	–	–	–	–	–	–	–	–	–
4. Human Resource Development	49 440	38 551	47 018	42 911	40 911	36 040	41 198	46 891	49 470
5. In -School Sport And Culture	33 133	33 174	24 771	37 074	39 074	27 988	39 297	41 459	43 740
6. Conditional Grant - Infrastructure	–	–	–	–	–	–	–	–	–
7. Conditional Grt - School Nutrition Pro	379 385	406 668	427 319	456 176	456 397	453 122	481 859	508 361	536 321
8. Maths,Science And Technology Gra	31 263	39 217	28 887	36 347	42 092	40 015	38 391	40 831	43 101
9. Maths,Science And Technology Gra	–	–	–	–	–	–	–	–	–
Total payments and estimates	9 653 381	10 421 187	11 203 534	12 106 920	12 184 926	12 199 395	13 069 170	14 105 764	14 991 730

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19		2019/20	2020/21	2021/22
Current payments	8 770 748	9 460 180	10 237 389	11 096 298	11 185 011	11 161 318	11 993 496	12 960 142	13 783 035
Compensation of employees	8 316 073	8 922 540	9 716 589	10 510 948	10 587 988	10 581 882	11 334 216	12 296 651	13 081 090
Goods and services	454 675	537 640	520 800	585 350	597 023	579 436	659 280	663 491	701 945
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	864 197	935 301	960 426	1 004 455	986 093	1 018 000	1 042 365	1 111 371	1 172 495
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and account	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	–	–	–
Non-profit institutions	768 908	847 267	886 390	958 172	939 810	971 717	983 397	1 048 914	1 106 603
Households	95 289	88 034	74 036	46 283	46 283	46 283	58 968	62 457	65 892
Payments for capital assets	10 589	10 682	5 719	6 167	13 822	20 077	33 309	34 251	36 200
Buildings and other fixed structures	–	-20	–	–	–	–	–	–	–
Machinery and equipment	10 589	10 702	5 719	6 167	13 822	20 077	33 309	34 251	36 200
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	7 847	15 024	–	–	–	–	–	–	–
Total economic classification	9 653 381	10 421 187	11 203 534	12 106 920	12 184 926	12 199 395	13 069 170	14 105 764	14 991 730

2.8. Programme 2: Budget Expenditure

Programme 2 is the largest budget programme in the department and accounts for 76 per cent of the total budget allocated to this department. The largest portion of the budget under this programme is allocated to the sub-programme: Public Primary Schools and Public secondary schools. 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 86.7 per cent of funds allocated to this programme. The programme grew by   7.1 per cent from R10.582 billion in 2018/19 Revised Estimate to R11.334 billion in 2019/20, largely due to the carry-through effect of the salary adjustments.

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.

Budget for Goods and Services increases by 13.8 per cent in 2019/20. Adequate budget is 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 2019/20 MTEF.

The budget under Human Resource Development sub programme is allocated for teacher development. The sub-programme fluctuates over the period under review, with low spending in 2016/17. The 2019/20 MTEF reflects a steady increase. 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.

2.9. Programme 2: Risk Management

RISKS	MITIGATION
Tight schedules of competing priorities with minimal staff	Principals to be oriented on prioritizing ICT integration training
Delay in the development of the SLA Late delivery by suppliers Correct / appropriate use of transferred grant funds to schools for audit reporting	Starting procurement in quarter 1 to circumvent all possible delays Tender in place to procure for schools and or intense monitoring on the use of procured equipment and transferred budget
Limited ability to source competent service providers on time to execute training programmes due to limited capacity to develop specifications on training programmes	Internal training and coaching Improve on planning, management and timely communication with all relevant role players
Service Providers stopping to transport learners due to non-payment Non-compliance of Service Providers by using taxis and old, unreliable busses.	Scholar transport transferred to North West Transport Investment (NTI) which will then appoint New Service Providers and enforce on contracted and reliable capacity

3. PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

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

3.1. Programme 3: Sub-programmes

Sub-programme	Description	Objective
Sub-programme 3.1	Primary Phase	To support independent schools in Grades 1 to 7
Sub-programme 3.2	Secondary Phase	To support independent schools in Grades 8 to 12

3.2. Programme 3: Priority
➢ Monitor and support independent schools.

3.3. Programme 3: Deliverables
➢ Independent school subsidy
➢ Independent learner's subsidy

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

Strategic objective	Objective statement	5-year Target	Audited/Actual Performance			Estimated performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Support of Independent schools	To subsidise and/or monitor registered independent schools to ensure compliance with SASA and North West Regulations	80	69	63	69	68	68	68	68

3.5. Programme 3: Performance Indicators and MTEF Targets

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
PPM 301	Percentage of registered independent schools receiving subsidies		41%	35%	35%	45%	45%	46%	46%
PPM 302	Number of learners at subsidised registered independent schools		8873	8184	8482	9200	9200	9500	10 000
PPM 303	Percentage of registered independent schools visited for monitoring and support	Subsidised (31)	100%	100%	100%	100%	100%	100%	100%
		Non-subsidised (37)	79%	100%	100%	100%	100%	100%	100%

3.6. Programme 3: Annual and Quarterly Performance Targets for 2019/2020

Programme Performance Indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				1st (Apr-June)	2nd (Jul-Sep)	3rd (Oct-Dec)	4th (Jan-Mar)
PPM301	Percentage of registered independent schools receiving subsidies	Annual	45%				45%
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%	27%	32%	22%	19%

Footnote: PPM 301: 31 out of 68 registered independent schools receive state subsidy.
Footnote: PPM 303 Subsidised: All 31 subsidised independent schools and 37 non-subsidised independent schools shall be visited for monitoring and support.
Footnote: PPM 303 Non-subsidised: Monitoring and support visitations to 37 non-subsidised independent schools shall be spread into four quarters. That is Q1=10, Q2=12, Q3=8 and Q4=7.

3.7. Programme 3: Reconciling performance targets with budget and MTEF: Allocation per sub-programme as well as economic classification

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
1. Primary Phase	21 540	20 196	21 976	22 826	22 826	23 651	24 150	25 478	26 879
2. Secondary Phase	7 347	10 128	5 510	8 505	8 505	6 299	8 998	9 493	10 015
Total payments and estimates	28 887	30 324	27 486	31 331	31 331	29 950	33 148	34 971	36 894

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	-2	–	–	–	–	–	–	–	–
Compensation of employees	-2	–	–	–	–	–	–	–	–
Goods and services	–	–	–	–	–	–	–	–	–
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	28 889	30 324	27 486	31 331	31 331	29 950	33 148	34 971	36 894
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and account	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	–	–	–
Non-profit institutions	28 889	30 324	27 486	31 331	31 331	29 950	33 148	34 971	36 894
Households	–	–	–	–	–	–	–	–	–
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	28 887	30 324	27 486	31 331	31 331	29 950	33 148	34 971	36 894

3.8. Programme 3: Budget Expenditure

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 leaners 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 subsided Independent schools over the MTEF in order for the programme to stay within budget.

3.9. Programme 3: Risk Management

RISKS	MITIGATION
Policy/Regulation not clear and guiding on registered learners at Independent Schools which may lead to schools admitting learners on daily basis to increase subsidy intake. The Province will exceed their target to be met at the end of the financial year.	DBE and PED's to finalize guidelines for registrations and regulations pertaining to the Independent Schools and Rights and Responsibility Documents to further outline measures for transgression.
Lack of staff hampered the sub directorate to reach targets which will lead to the Department not detecting administrative errors, and Inadequate monitoring of responsibilities may lead to the directorate' s set objectives/targets not met at the end of the year.	HR must ensure that a gap of staff shortage is addressed and vacant posts as per the organizational structure are advertised and filled to ensure smooth flow of the day- to – day activities within the unit
Late submission/loss of documents from the District with regards to CGG and AFS will lead to mismanagement of funds that may not be timely detected from schools.	The schools, sub-districts and District Offices must hand them personally to the Sub Directorate and avoid them to be lost in couriers.

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)

4.1. Programme 4: Sub-programmes

Sub-programme	Description	Objective
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).

4.2. Programme 4: Priorities

➢ Professional development of IE support staff and Educators
➢ Provision of relevant resources to FSS and special schools
➢ Strengthen the special Education system

4.3. Programme 4: Deliverables

- ➤ Trainings: Trauma. SIAS, Accommodations and Concessions, Braille, HRD, Technical Occupational Curriculum
- ➤ Assistive devices for 16 FSS, 32 special schools and learners
- ➤ LTSM including Braille and enlarged print and textbooks
- ➤ Vehicles for special schools and Therapists

4.4. Programme 4: Strategic Goal 2: Improved learner attainment in grades 3,6, 9 and 12

Strategic objective	Objective statement	5-year Target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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	32	31	32	32	32	32	32

4.5. Programme 4: Performance Indicators and MTEF Targets

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
PPM 401	Percentage of special schools serving as Resource Centres		13%	25%	13%	13%	13%	13%	13%
PPM 402	Number of learners in public special schools		DNA	DNA	7725	7440	7440	7440	7440
PPM 403	Number of therapist/specialist staff in special schools		DNA	DNA	32	32	35	40	45
PPI 4.1	Number of Special schools provided with assistive devices		32	32	32	32	32	32	32
PPI 4.2	Number of special schools		N/A	N/A	32	32	32	32	32
PPI 4.3	Number of learners in special schools provided with assistive devices		N/A	N/A	75	180	70	80	85

4.6. Programme 4: Annual and Quarterly Performance Targets for 2019/2020

Programme Performance Indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				1st (Apr-June)	2nd (Jul-Sep)	3rd (Oct-Dec)	4th (Jan-Mar)
PPM401	Percentage of special schools serving as Resource Centres	Annual	13%				13%
PPM402	Number of learners in public special schools	Annual	7440				7440
PPM403	Number of therapists/specialist staff in special schools	Quarterly	35	35	35	35	35
4.1	Number of Special schools provided with assistive devices	Annual	32				32
4.2	Number of special schools	Annual	32				32
4.3	Number of learners in special schools provided with assistive devices	Annual	70				70

4.7. Programme 4: Reconciling performance targets with the budget and MTEF: Allocation per sub-programme as well as economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Schools	469 660	517 686	572 167	608 113	629 613	623 982	679 723	720 121	768 061
2. Professional Services	–	–	–	–	–	–	–	–	–
3. Human Resource Development	2 369	1 129	2 566	2 899	2 899	2 318	3 067	3 236	3 413
4. In-School Sport And Culture	–	–	–	–	–	–	–	–	–
5. Education Infrastructure Grant	–	–	–	–	–	–	–	–	–
6. Osd For Therapists	–	–	–	–	–	–	–	–	–
7. Learner With Profound Intellectual Dis	–	–	–	12 797	12 797	10 660	16 267	18 414	19 427
Total payments and estimates	472 029	518 815	574 733	623 809	645 309	636 960	699 057	741 771	790 901

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	362 768	394 499	444 907	485 457	501 457	493 828	539 054	574 602	614 537
Compensation of employees	357 179	389 882	439 775	474 531	486 758	482 783	521 634	555 811	594 714
Goods and services	5 589	4 617	5 132	10 926	14 699	11 045	17 420	18 791	19 823
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	109 261	122 155	127 043	134 915	140 415	142 120	156 070	163 763	172 770
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and account	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	–	–	–
Non-profit institutions	107 334	119 025	125 849	134 915	138 215	139 920	153 870	161 563	170 449
Households	1 927	3 130	1 194	–	2 200	2 200	2 200	2 200	2 321
Payments for capital assets	–	2 161	2 783	3 437	3 437	1 012	3 933	3 406	3 594
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	2 161	2 783	3 437	3 437	1 012	3 933	3 406	3 594
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	472 029	518 815	574 733	623 809	645 309	636 960	699 057	741 771	790 901

4.8. Programme 4: Budget Expenditure

The spending on special schools has increased from R472.029 million in 2015/16 to R699.057 million in 2019/20, 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 introduction of a new conditional grant, Learner with Profound Intellectual Disabilities increased the allocation. The grant was allocated R2.2 million in 2017/18 and it grew to R16.367 million, R18.414 million and R19.427 million over the 2019/20 MTEF.

The significant increase from 2016/17 onward in the Schools sub-programme is due to the increased allocation to support inclusive education, and this continues over the 2019/20 MTEF as evident by the healthy growth of 8.9 per cent. Human Resource Development sub-programme is reflecting a moderate growth over the 2019/20 MTEF period.

Spending on compensation of Employees grows from R357.179 million in 2015/16 to R439.775 million in 2017/18 and maintains a reasonable trend from 2019/20 onwards to ensure adequate funding to employ educators and other professional and support staff for special schools in the province.

Goods and Services' budget grows significantly over the 2019 MTEF as it increase from R11.045 million in 2018/19 to R17.420 million in 2019/20, so as to ensure adequate funding in order to provide requisite support and that the curriculum needs of these learners are taken care of. Provisioning of LTSM for special schools including large print, braille and SASL CAPS.

The category Transfers and subsidies related to Non-profit institutions reflects payments made to public special schools. Transfers and subsidies allocation for 2019/20 increase by 9.8 per cent from the 2018/19 to ensure that learners in public special schools are appropriately resourced and supported.

Machinery and equipment, the allocation over the 2019/20 MTEF is to enable the department to purchase requisite vehicles for outreach teams, as well as procuring additional purpose-made buses.

4.9. Programme 4: Risk Management

RISKS	MITIGATION
Minimal number of educators with specialist training on inclusive education Placement of teachers not qualified in special needs education	Offer bursaries to educators to be trained on special needs education
Shortage of budget especially for specialist support staff	Prioritisation of assistive devices
Transfer of budget in tranches inhibit procurement of expensive devices on time	Submission to Budget requesting annual transfer of funds to schools
Lack of early identification of learners increases delayed support	Involvement of circuit managers to ensure proper implementation of SIAS policy
Transfer, ill health and early retirement of non-professional and non-educator support staff	Filling of posts
Dysfunctional special schools	Continuous monitoring and support
Late admission and identification of learners 'needs. Insufficient budget allocation	Monitoring of the implementation of SIAS

5. 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)

5.1. Programme 5: Sub-programmes

Sub-programme	Description	Objective
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.

5.2. Programme 5: Priorities
➢ 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

5.3. Programme 5: 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

5.4. Programme 5: Strategic Goal 2: Improved learner attainment in grades 3,6,9 and 12

Strategic Objective	Objective statement	5-year Target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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	250	225	265	275	280	280	280

5.5. Programme 5: Performance Indicators and MTEF targets

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
PPM501	Number of public schools that offer Grade R		938	996	1040	973	980	985	990
PPM 502	Percentage of Grade 1 learners who have received formal Grade R education		99%	52.1%	63%	80%	70%	72%	74%
5.1	Number of Grade R schools provided with resources (include animated toys)	1 000	255	0	130	111	504	504	504
5.2	Number of Grade R Educators trained	1737	345	192	995	100	105	105	105
5.3	Number of practitioners trained on NQF 4 and above	3000	449	90	0	830	731	400	400

5.6. Programme 5: Annual and Quarterly Performance Targets for 2019/20

Programme Performance Indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				1st (Apr-June)	2nd (Jul-Sep)	3rd (Oct-Dec)	4th (Jan-Mar)
PPM 501	Number of public schools that offer Grade R	Annually	980				980
PPM 502	Percentage of Grade 1 learners who have received formal Grade R education	Annually	70%				70%
5.1	Number of Grade R schools provided with resources (include animated toys)	Annually	504				504
5.2	Number of Grade R Educators trained	Annually	105				105
5.3	Number of practitioners trained on NQF 4 and above	Annually	731				731

5.7. Programme 5: Reconciling Performance Targets with the Budget and MTEF: Allocation per sub-programme as well as economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
1. Grade R In Public Schools	419 330	493 791	510 100	561 875	583 679	564 007	615 722	662 264	707 261
2. Grade R In Community Schools	13 903	15 969	13 817	17 696	14 396	13 198	14 687	15 715	16 579
3. Pre-Grade R (0-4)	24 290	773	11 172	35 000	30 600	18 453	35 000	43 814	46 224
4. Professional Services	–	–	–	–	–	–	–	–	–
5. Human Resource Development	68	1 629	3 643	2 550	2 550	2 386	2 697	2 846	3 003
6. Education Infrastru Drants	–	–	–	–	–	–	–	–	–
7. Epwp Grants	9 714	12 736	3 541	8 315	8 315	8 220	4 598	–	–
8. Conditional Grant	–	–	–	–	–	–	–	–	–
Total payments and estimates	467 305	524 898	542 273	625 436	639 540	606 264	672 704	724 639	773 067

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18		2018/19		2019/20	2020/21	2021/22
Current payments	382 075	465 501	482 465	524 570	545 567	522 583	576 539	620 698	663 408
Compensation of employees	367 694	412 645	448 380	479 515	495 108	491 638	528 697	567 059	606 822
Goods and services	14 381	52 856	34 085	45 055	50 459	30 945	47 842	53 639	56 586
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	78 746	59 397	59 748	96 214	89 321	74 955	91 243	98 748	104 179
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and account	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	–	–	–
Non-profit institutions	76 435	57 502	59 197	96 214	88 321	73 585	91 243	98 748	104 179
Households	2 311	1 895	551	–	1 000	1 370	–	–	–
Payments for capital assets	6 484	–	60	4 652	4 652	8 726	4 922	5 193	5 480
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	6 484	–	60	4 652	4 652	8 726	4 922	5 193	5 480
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	467 305	524 898	542 273	625 436	639 540	606 264	672 704	724 639	773 067

5.8. Programme 5: Budget Expenditure

Early Childhood Development programme expenditure increase significantly from 2015/16 to 2017/18. This increase can be attributed to the expansion of Grade R by providing adequate funding for payment of salaries and training to Grade R Educators. The 2018/19 Revised Estimate is higher than the Main Appropriation due to rollovers received in the adjusted budget. 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 allocation increases steadily over the 2019/20 MTEF.

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 teacher 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 funds provided 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 in the MTEF to ensure that the training programme is sustained.

Social sector EPWP incentive grant has decreased substantially from R13.637 million in 2016/17 to   R3.557 million in 2017/18. The allocation increased to R8.315 million in 2018/19 and declined to   R4.598 million in 2019/20.

The 2019/20 MTEF reflects an increase allocation for compensation of employees to cater for the cost of living adjustment carry-through effects. Goods and services' budget make 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 Sites;

- Pre-Grade R (0-4yrs) allocation;

- EPWP Incentive grant allocation.

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

5.9. Programme 5: Risk Management

RISKS	MIGRATION
Lack of appropriate customised Grade R infrastructure	Grade R budget should be utilised solely for the purpose that it was intended, the building and /or refurbishment of ablution facilities and playrooms in public schools
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
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
Lack of awareness of the benefits of ECD among previously disenfranchised communities.	Employment and Upskilling of qualified Grade R educators and practitioners in community-based ECD (crèches)
The low quality of Grade R provisioning in some public schools.	More posts should be created at corporate, district and sub-district levels for optimum ECD delivery in line with the NDP.A more focused attention should be given to government priorities.

6. PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

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

6.1. Programme 6: Sub-programmes

Sub-programme	Description	Objective
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

6.2. Programme 6: Priorities
- Eradicate inappropriate structures in schools
- Eradication of backblocks in Basic Services
- Political Pronouncements: Resuscitating hostels and replacement of asbestos roofs

6.3. Programme 6: Deliverables
- New proper facilities provided
- Sanitation facilities complying with the norms and standards.
- Functional hostel facilities
- Replacement of roofs

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

Strategic Objective	Objective statement	5-year Target	Audited/Actual performance			Estimated performance 2017/18	Medium-term targets		
			2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
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**	28	25	25	25	25	25	25

**This is a three year estimated target because infrastructure has to bid annually for funds depending on their performance in expenditure.

6.5. Programme 6: Performance Indicator and MTEF Targets

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
PPM 601	Number of public ordinary schools provided with water supply		15	8	N/A	N/A	N/A[2]	N/A	N/A
PPM 602	Number of public ordinary schools provided with electricity supply		0	0	N/A	N/A	N/A[3]	N/A	N/A
PPM 603	Number of public ordinary schools supplied with sanitation facilities		11	11	14	50	22	12	12
PPM 604	Number of additional classrooms built in, or provided for, existing public ordinary schools (include replacement schools)		99	140	105	248	13	22	22
PPM 605	Number of additional specialist rooms built in public ordinary schools		53	86	93	140	7	10	10
PPM 606	Number of new schools completed and ready for occupation (includes replacement schools)		2	5	3	13	7	2	2
PPM 607	Number of new schools under construction (includes replacement schools)		0	13	8	8	3	6	6
PPM 608	Number of new or additional Grade R classrooms built(includes replacement schools)		9	21	5	12	9	4	4
PPM 609	Number of hostels built		2	0	1	1	1	1	1
PPM 610	Number of schools where scheduled maintenance projects were completed		81	70	32	26	15	15	15

- [2] Provided by DW&F. Refer to Annexure 3
- [3] Provided by ESKOM. Refer to Annexure 3

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
6.1	Number of special schools upgraded	3	1	2	1	1	N/A[4]	1	1
6.2	Number of existing Public Ordinary Schools converted into full services schools	27	5	2	0	4	N/A[5]	7	7

- [4] Refer to Annexure 3
- [5] Refer to Annexure 3

6.6. Programme 6: Annual and Quarterly Performance Targets for 2019/2020

Programme Performance Indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				1st (Apr-June)	2nd (Jul-Sep)	3rd (Oct-Dec)	4th (Jan-Mar)
PPM601	Number of public ordinary schools provided with water supply	N/A	N/A[6]				N/A
PPM602	Number of public ordinary schools provided with electricity supply	N/A	N/A[7]				N/A
PPM603	Number of public ordinary schools supplied with sanitation facilities	Annual	22				22
PPM604	Number of additional classrooms built in, or provided for, existing public ordinary schools	Annual	13				13
PPM605	Number of specialist rooms built in public ordinary schools	Annual	7				7
PPM606	Number of new schools completed and ready for occupation (includes replacement schools)	Annual	7				7
PPM607	Number of new schools under construction (includes replacement schools)	Annual	3				3
PPM608	Number of new or additional Grade R classrooms built	Annual	9				9
PPM609	Number of hostels built	Annual	1				1
PPM610	Number of schools in which scheduled maintenance projects were completed	Annual	15				15
6.1	Number of special schools upgraded	Annual	N/A[8]				N/A

- [6] Refer to Annexure 3
- [7] Refer to Annexure 3
- [8] Refer to Annexure 3

Programme Performance Indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				1st (Apr-June)	2nd (Jul-Sep)	3rd (Oct-Dec)	4th (Jan-Mar)
6.2	Number of existing Public Ordinary Schools converted into full services schools	Annual	N/A[9]				N/A

- [9] Refer to Annexure 3

6.7. Programme 6: Reconciling Performance Targets with the Budget and MTEF: Allocation per sub-programme as well as economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19		2019/20	2020/21	2021/22
1. Administration	–	–	–	–	–	–	–	–	–
2. Public Ordinary Schools	984 397	1 014 516	1 012 808	905 836	843 188	663 113	799 697	901 729	973 856
3. Special Schools	26 986	55 484	57 661	50 642	31 176	26 651	53 579	56 526	59 635
4. Early Childhood Development	41 310	14 968	1 839	48 518	9 234	1 677	51 436	51 914	54 769
Total payments and estimates	1 052 693	1 084 968	1 072 308	1 004 996	883 598	691 441	904 712	1 010 169	1 088 260

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2018/19		2019/20	2020/21	2021/22
Current payments	164 309	112 786	35 263	85 012	44 831	52 325	89 756	92 342	97 421
Compensation of employees	6 848	9 485	4 415	6 831	7 008	6 956	12 228	12 274	12 949
Goods and services	157 461	103 301	30 848	78 181	37 823	45 369	77 528	80 068	84 472
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 965	–	–	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and account	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	–	–	–
Non-profit institutions	1 965	–	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–	–	–
Payments for capital assets	886 406	972 185	1 037 045	919 984	838 767	639 116	814 956	917 827	990 839
Buildings and other fixed structures	886 214	971 375	1 037 045	919 984	838 767	639 116	814 956	917 827	990 839
Machinery and equipment	192	810	–	–	–	–	–	–	–
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	13	-3	–	–	–	–	–	–	–
Total economic classification	1 052 693	1 084 968	1 072 308	1 004 996	883 598	691 441	904 712	1 010 169	1 088 260

6.8. Programme 6: Budget Expenditure

The programme allocation decline by 10 per cent from R1.005 billion in 2018/19 to R904.712 million in 2019/20 mainly due to Education Infrastructure Grant reduction over the 2019 MTEF. 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 townships and scarcity of water supply. The department is also planning to improve monitoring of infrastructure projects which are implemented by Department of Public Works and Roads in order to fast track delivery and spending. The programme also includes EPWP Integrated Grant for payment of stipends to beneficiaries employed to provide support to the programme is allocated an amount of R2.228 million in 2019/20 financial year.

6.9. Programme 6: Risk Management

RISKS	MIGRATION
Appointing a single contractor for a number of projects simultaneously.	Enforce contracts and penalty measures
Community unrests because of the projects	Enhance communication
Delay by Contractor/ Consultant	Heighten project social facilitation in communities
Delivering irrelevant Infrastructure Projects related to what the end-user need	Having meeting with chief directorates to discuss infrastructure needs to inform the project scope

7. PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

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

7.1. Programme 7: Sub-programmes

Sub-programme	Description	Objective
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.

7.2. Programme7: 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

7.3. Programme 7: Deliverables

➢ Selection of marking venues in line with NWRP work with supply chain
➢ Appointment of markers/ Examination assistants/ SBA moderatos

- ➢ Appointment of security services at marking venues
- ➢ Security at printing unit work with security services
- ➢ Appointment of managers responsible for conduct of examination
- ➢ Preparations for printing unit and advertisement of tender for printing machines Supply chain and Auxiliary services
- ➢ Key custody controls

7.4. Programme 7: Strategic Goal 2: Improved learner attainment in grades 3, 6, 9 and 12

Strategic Objective	Objective statement	5-year Target	Audited/Actual performance			Estimated performance	Medium-term targets		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
7.1 Examination services managed	To conduct regular assessments to track learner performance in order to issue a valid National Senior Certificate (NSC)	100%	100%	100%	100%	100%	100%	100%	100%

7.5. Programme 7: Performance Indicators and MTEF Targets

Programme Performance Indicator		5-year Target	Audited/Actual Performance			Estimated performance 2018/19	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
PPM 701	Percentage of learners who passed National Senior Certificate (NSC)		81.47%	82.5%	79.44% *27189/ 31950	83.5% *26770/ 32055	84.5% *29340/ 34953	86.5% *27189/ 31950	87.5%
PPM 702	Percentage of Grade 12 learners passing at Bachelor level		26.63%	27.52%	26.88% *8276/ 30792	28.5% *9150/ 32055	29.0% *10197/ 34953	30.0% *9899/ 31950	31.5%
PPM 703	Percentage of Grade 12 learners achieving 50% or more in Mathematics		22.11%	24.94%	24.12% *2468/ 10232	26.5% *2616/ 9873	27.0% *2733/ 10122	27.0% *2733/ 10122	27.7%
PPM 704	Percentage of Grade 12 learners achieving 50% and above in Physical Science		19.89%	25.49%	24.23% *2048/ 8451	28.0% *2493/ 8912	25.0% *2238/ 8950	25.0% *2238/ 8950	26%
PPM 705	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above		N/A	350	364	380	370	375	380

7.6. Programme 7: Annual and Quarterly Performance Targets for 2019/2020

Programme Performance Measure/Indicator		Reporting period	Annual target 2019/20	Quarterly targets			
				1st (Apr-June)	2nd (Jul-Sep)	3rd (Oct-Dec)	4th (Jan-Mar)
PPM 701	Percentage of learners who passed National Senior Certificate (NSC)	Annual	84.5%*29340/ 34953				84.5%*29340/ 34953
PPM 702	Percentage of Grade 12 learners passing at bachelor level	Annual	29.0%*10197/ 34953				29.0%*10197/ 34953
PPM 703	Percentage of Grade 12 learners achieving 50% and above in Mathematics	Annual	27.0%*2733/ 10122				27.0%*2733/ 10122
PPM 704	Percentage of Grade 12 learners achieving 50% and above in Physical Science	Annual	25.0%*2238/ 8950				25.0%*2238/ 8950
PPM 705	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	Annual	370				370

7.7. Programme 7: Reconciling Performance Targets with the Budget and MTEF: Allocation per sub-programme as well as economic classification

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
1. Payment To Seta	13 811	14 241	14 653	15 501	15 501	15 501	16 400	17 302	18 254
2. Professional Services	486 560	521 535	540 491	613 961	585 761	566 279	658 419	694 566	732 764
3. Special Projects	26 625	2 501	300	229	229	–	14 908	–	–
4. Exetrnal Examinations	64 125	68 327	77 624	94 141	87 141	75 591	97 628	103 106	108 798
5. Conditional Grant Projects Hiv/Aids	22 317	15 597	14 989	17 884	17 884	17 806	18 849	19 791	20 879
Total payments and estimates	613 438	622 201	648 057	741 716	706 516	675 177	806 204	834 765	880 695

R thousand	Outcome 2015/16	Outcome 2016/17	Outcome 2017/18	Main appropriation 2018/19	Adjusted appropriation 2018/19	Revised estimate 2018/19	Medium-term estimates 2019/20	Medium-term estimates 2020/21	Medium-term estimates 2021/22
Current payments	560 536	540 708	575 174	651 778	625 413	603 974	708 332	733 647	774 015
Compensation of employees	270 339	278 877	284 388	337 415	312 415	305 712	332 498	371 051	391 459
Goods and services	290 197	261 831	290 786	314 363	312 998	298 262	375 834	362 596	382 556
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	50 425	66 982	61 459	76 753	66 553	58 905	81 690	86 156	90 895
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and account	14 311	14 241	14 653	15 501	15 501	15 501	16 400	17 302	18 254
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and internatio	–	–	–	–	–	–	–	–	–
Public corporations and private ente	–	–	–	–	–	–	–	–	–
Non-profit institutions	33 665	49 417	42 878	44 721	44 721	35 562	60 000	62 602	66 045
Households	2 449	3 324	3 928	16 531	6 331	7 842	5 290	6 252	6 596
Payments for capital assets	2 462	14 511	11 424	13 185	14 550	12 298	16 182	14 962	15 785
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 462	14 511	11 424	13 185	14 550	12 298	16 182	14 962	15 785
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	613 438	622 201	648 057	741 716	706 516	675 177	806 204	834 765	880 695

7.8.   Programme 7: Budget Expenditure

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 Life skills.

The bulk of the budget is allocated to the sub-programme: Professional services at R658.419 million in 2019/20 from to R585.761 million in 2018/19 to cater for subject advisory and other professional services rendered by the districts.

The second largest sub-programme is External Examinations which receives an allocation of   R97.628 million in 2019/20. 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.

Special Projects sub programme: Implementation of the Sanitary Dignity project, to be targeted at the intended population of schoolgirls from Grade 4 upwards. There is consistent growth against the HIV and AIDS (Life-Skills Education) Grant, it grows modestly over the 2019/20 MTEF.

The Goods and Services' budget grows substantially over the 2019/20 MTEF to cater for activities priorities such as Examination Services, Professional support services, Special Projects etc., as well as the inflationary increases over the period.

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 2019/20 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 growth in Machinery and equipment in 2019/20 will assist the department in the acquisition of the tools of trade that are lacking. The portion of the budget goes towards procurement of ICT equipment for schools.

7.9. Programme 7: Risk Management

Risk	Intervention
Security at printing and distribution	Intensify security at Printing Unit and improve management of the distribution of papers
Reduced Math's oriented career pathway Less scientists or science oriented career pathway	Introduction of Inclusive basket of criteria which is in line with NDP priorities
More schools dropping Math's and Science as priority subjects	Have roadshow with school managers to explain the impact.
Release of papers by DBE being late thus impacting on printing	On-going discussion with DBE to release papers earlier
Leakage of Question papers	Senior Manager being in charge of Printing and packing

PART C: LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

N o	Categories	Region/ district	Type of infrastructure	ogramme	Project start	Project end	Total project cost	Expenditure to date from previous years	Total available 2018/19	Total available 2019/20	Total available 2020/21
A. Education Infrastructure Grant											
1. New and replacement assets											
	New and replacement assets	Four Districts	New schools and replacement schools	6	2012	2022	2 385 199	1 352 853	504 304	233 701	50 916
	New and replacement assets	Four Districts	Hostels and School	6	2013	2022	572 788	193 894	122 200	77 740	30 000
	New and replacement assets	Four Districts	Special Schools	6	2015	2019	117 669	104 636	13 033	-	-
	New and replacement assets	Four Districts	Teachers quarters	6	2013	2018	14 219	9 9719	4 5000	-	-
	New and replacement assets	Ngaka Modiri Molema	Temporary School	6	2017	2022	6 000	4 497	1 503	-	-
UPGRADES AND ADDITIONS											
	Upgrades and additions	Four districts	Additions	6	2012	2018	592 878	369 783	83 669	53 376	10 000

Upgrades and additions	Four districts	Sanitation	6	2012	2019	88 525	-	71 450	17 575	17 550	
Upgrades and additions	Four districts	Fencing	6	2016	2019	10 572	5 670	4 902			
Upgrades and additions	Four districts	Full service	6	2013	2019	34 479	32 020	2 459			
Upgrades and additions	Four districts	Grade R	6	2015	2019	28 306	24 420	3 886			
Upgrades and additions	Four districts	Rationalisation	6	2014	2021	69 384	55 104	14 280			
REFURBISHMENT AND REHABLILITATION											
Refurbishment and rehabilitation	Four districts	Repairs	6	2014	2017	217 843	135 625	75 984	6 236		
Refurbishment and rehabilitation	Four districts	Renovations and repairs	6	2013	2018	49 016	23 537	29 079	-		
Refurbishment and rehabilitation	` Four districts	Fire damaged Schools	6	2015	2017	10 024	8 696	1 328	-	-	
MAINTENANCE											
Recurrent maintenance	Four districts	Maintenance	6	2014	2020	80 840	366	28 474	26 000	**26 000**	

NON- INFRASTRUCTURE										
Dora funding for posts	Four districts	Capacitation		2014	2021	-	-	7 000	7 000	7 000
Implementing Agent fees for IDT	Four districts	Fees		2014	2018					-
TOTAL						**7 015 677**	**2 472 599**	**1 011 996**	**900 412**	**999 095**
Total: Education Infrastructure Grant						**7 015 677**	**2 472 599**	**1 011 996**	**900 412**	**999 095**

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

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

(g) **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).

(a)   **HIV and AIDS (Life Skills Education) Grant - Description of HIV and AIDS Grant**

Name of grant	HIV and AIDS (Life Skills Education)
Purpose	To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators
	To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators
	To reduce the vulnerability of children to HIV, TB and sexually transmitted infections (STIs), with a particular focus on orphaned and vulnerable children
Performance indicator	Number of learners benefiting from care and support activities within life skills HIV and AIDS programmes.
	Number of educators trained to provide care and support for vulnerable learners.
	Number of schools visits to monitor the implementation of the care and support within life skills HIV and AIDS programmes.
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.

(b)   **National School Nutrition Programme Grant - 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.

(c)   **Infrastructure Programme Grant - 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.

(d)   **Maths Science and Technology Grant- Description of MST Grant**

Name of grant	MST GRANT
Purpose	To provide resources to learners, teachers and schools for the improvement of Maths, Sciences and Technology teaching and learning in selected public schools. 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.
Performance indicator	1. Number of schools supplied, with computer hardware in accordance with the minimum specifications 2. Number of schools supplied with internet connectivity infrastructure (Local Area Network and or Wide Area Network) in accordance with the minimum specifications 3. Provision of ICT resources (server loaded with subject content, 40 tablet bay cart and wifi-router) 4. Number of Technical Schools' workshops supplied with machinery for technology subjects in accordance with the minimum specifications 5. Number of Technical Schools' workshops supplied with tools for technology subjects in accordance with the minimum specifications 6. Number of schools supplied with computer hardware in accordance with minimum specification 7. Number of laboratories and workshops supplied with apparatus and consumables for Mathematics, Science and technology subjects in accordance with the minimum specifications 8. Number of learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other competitions 9. 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 10. 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 11. Number of participants in training and support in integrating ICT in the learning and teaching environment training and support in integrating ICT in the learning and teaching environment

(e)   **Learner with Profound Intellectual Disabilities Grant - Description of Learner with Profound Intellectual Disabilities Grant**

Name of grant	Learner with Profound Intellectual Disabilities Grant
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).
Performance indicator	• 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.

(f) **Expanded Public Works Programme (EPWP) - Description of Expanded Public Works Programme (EPWP)**

Grant Name	Expanded Public Works Programme (EPWP)
Aim	Expanded Public Works Programme (EPWP)
Sector	Job Creation and Poverty Alleviation
Purpose	Social Sector
Location	Appoint 357 Grade R Classroom assistants on contract basis
Amount Allocated	Public Ordinary Primary schools
Grant commencing	R 9 300 000
Grant ending	01 April 2019
Duration	31 March 2020

(g) **Expanded Public Works Programme Integrated Grant (EPWP) - Description of Expanded Public Works Programme Integrated Grant (EPWP)**

Grant Name	Expanded Public Works Programme (EPWP)
Aim	Job Creation and Poverty Alleviation
Sector	Infrastructure
Purpose	Appoint 58 beneficiaries as general assistant
Location	public ordinary schools
Amount Allocated	**R 2 008 000**
Grant commencing	01 April 2019
Grant ending	31 March 2020
Duration	12 months for 54 beneficiaries in four districts. 3 multi –year for four data capturers at corporate
Running cost at stipend	**R 2 008 000**
Protective clothing	R0
Equipment	R0

(h) **Learner with Profound Intellectual Disabilities Grant - Description of Learner with Profound Intellectual Disabilities Grant (LSPID)**

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	**R 2 963 041**
Grant commencing	01 April 2017
Grant ending	31 March 2020
Duration	36 months

CONDITIONAL GRANTS: ANNUAL AND QUARTERLY PERFORMANCE TARGETS FOR 2019/2020

NAME OF GRANT	OUTPUTS PERFORMANCE INDICATOR	ANNUAL BUSINESS PLAN TARGET				
		Annual target 2019/20	1st (Apr-June)	2nd (Jul-Sep)	3rd (Oct-Dec)	4th (Jan-Mar)
HIV and AIDS	Number of learners benefiting from care and support activities within life skills HIV and AIDS programmes.	7000	2000	2000	1000	2000
	Number of educators trained to provide care and support for vulnerable learners.	1500	500	500	0	500
	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 Programme (NSNP)	736 284	736 284	736 284	736 284	736 284
Infrastructure Grant to Provinces	Number of schools fenced.	N/A				N/A
	Number of special schools upgraded	N/A				N/A
	Number of existing public ordinary schools converted into full services **(INCLUDING ALL PPMs (Programme Performance Measures)**	N/A				N/A
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 tablet bay cart and Wifi-router)	83		83		
	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 2019/20	1st (Apr-June)	2nd (Jul-Sep)	3rd (Oct-Dec)	4th (Jan-Mar)
	Number of primary schools supplied with Mathematics kits	30		30		
	Number of Agricultural Science focus schools supplied with machinery, apparatus and consumables	2	2			
	Number of laboratories and workshops supplied with consumables and apparatus for Mathematics, Science and Technology subjects in accordance with the minimum specifications	70	70			
	Number of learners registered for participation in Mathematics, Science and Technology Olympiads/Fairs/Expos and other competitions	6000	2000	2000	55	1945
	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	696	236	250		210
	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	N/A				
	Number of participants in training and support in integrating ICT in the learning and teaching environment	120				120
Expanded Public Works Grant for social sector (EPWP)	Number of classroom assistants appointed on contract	181	181			
Expanded Public Works programme integrated grant	Number of beneficiaries recruited as General Assistants in schools through the labour intensive **(maintenance of schools, cleaning of ablution facilities and food production**) and provided with training through the EPWP Programme.	58	58	58	58	58

NAME OF GRANT	OUTPUTS PERFORMANCE INDICATOR	ANNUAL BUSINESS PLAN TARGET				
		Annual target 2019/20	1st (Apr-June)	2nd (Jul-Sep)	3rd (Oct-Dec)	4th (Jan-Mar)
	Number of training opportunity feeling the educational/ skills gaps in the province.	58				58
Learners with Profound Intellectual Disabilities Grant	Number of learners with severe to profound intellectual disability benefiting from Special Schools and Care Centres (data base to be created).	500				500
	Number Care givers and special schools' teachers trained to provide care and education for learners with severe to profound intellectual disability.	180				180

CONDITIONAL GRANTS: TECHNICAL INDICATOR DESCRIPTORS

HIV/AIDS: TECHINICAL INDICATOR DESCRIPTORS

Indicator title	Number of learners benefitting from Care and Support programmes
Short definition	The implementation of care and support Programme such as, Peer Education Programmes, Service Delivery Events, Material Support, awareness campaigns. OVC (Orphans and Vulnerable children)
Purpose/importance	Through the HIV and AIDS programme, schools are being turned into schools of care and support. Prevent and mitigate factors that have a negative impact on the enrolment, retention, performance and progress of learners
Policy linked to	Integrated School Health Policy National Department of Basic Education Policy on HIV/STI/TB
Source/collection of data	List of Care and Support programmes
Means of verification	Distribution list of learners (vulnerable learners provided with support)
Method of calculation	Count the number of vulnerable learners benefitting from Care and Support programmes
Data limitations	Challenges with SA SAMS
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Retention of vulnerable learners in schools Implementation and management of Life skill education in line with HIV and AIDS, drug and substance abuse
Indicator responsibility	Directorate: LSSS

Indicator title	Number of educators trained to provide care and support for vulnerable learners
Short definition	Training of educators to deal with HIV/AIDS Teachers trained to integrate the Sexual Reproductive Health and TB programmes into the school curriculum, with the specific focus on the prevention of learner pregnancy and the reduction of the burden of the twin epidemics of HIV and TB as well as to deliver care and support through these programmes
Purpose/importance	Provide educator support to learners that are infected or affected by HIV/Aids Prevent and mitigate factors that have a negative impact on the enrolment, retention, performance and progress of learners
Policy linked to	Integrated School Health Policy National Department of Basic Education Policy on HIV/STI/TB
Source/collection of data	List of Care and Support programmes
Means of verification	Signed attendance registers
Method of calculation	Count the number of teachers who participated in the Care and Support trainings
Data limitations	None attendance/ shortage of staff
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly

New indicator	No
Desired performance	Improved teachers capacity of managing Life skill education
Indicator responsibility	Directorate: LSSS

Indicator title	Number of schools visits to monitor the implementation of the care and support programmes
Short definition	Monitoring implementation of Care and Support programmes in Public Ordinary Schools
Purpose/importance	Ensure proper implementation of Care and Support Programmes
Policy linked to	Integrated School Health Policy National Department of Basic Education Policy on HIV/STI/TB
Source/collection of data	Monitoring instruments
Means of verification	List of schools
Method of calculation	Count the number of schools visited for implementation of care and support
Data limitations	Inadequate resources required for monitoring
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All schools must be able to implement and manage Care and Support programmes
Indicator responsibility	Directorate: LSSS

Indicator title	Number of Learner Support Agents appointed
Short definition	Appoint Learners Support Agents (LSAs) Learner support Agents are unemployed youth who will be appointed to do the following:- • Network for health and Social Welfare Services, including material support (for example school uniform, sanitary towels) • Conduct awareness programmes • Renders homework assistance (especially to learners from child headed household) • Conduct home visits for vulnerable learners • Establish and sustain peer education programmes
Purpose/importance	Effective implementation, accurate and timely reporting on care and support activities
Policy linked to	Care and Support for Teaching and Learning Framework Integrated School Health Policy National Department of Basic Policy on HIV, STIs and TB
Source/collection of data	List of Learners Support Agents
Means of verification	List of Learners Support Agents appointed
Method of calculation	Count number of Learners Support Agents appointed
Data limitations	Delay of advertising posts
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes

NATIONAL SCHOOL NUTRITION PROGRAMME (NSNP): TECHNICAL INDICATOR DESCRIPTOR

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 : LSSS

MATHS, SCIENCE AND TECHNOLOGY GRANT: TECHNICAL INDICATOR DESCRIPTORS

Indicator title	Number of schools supplied with Internet connectivity (Local Area Network or Wide Area Network) in accordance with minimum specifications
Short definition	Support schools by providing Laptops, data projectors, tablets, tablet trolleys, wi-fi and installations
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 (Q2)
New indicator	No
Desired performance	Improved performance in Maths and Science
Indicator responsibility	Curriculum Support: Directorate

Indicator title	Number of Technical schools workshop maintained /refurbished and workshops supplied with machinery, equipment and tools in accordance with minimum specifications.
Short definition	Support schools by providing maintenance of existing machinery and supply workshops with machinery, equipment and tools
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 (Q2)
New indicator	No
Desired performance	Improved performance in Maths and Science
Indicator responsibility	Curriculum Support: Directorate

Indicator title	Number of schools provided with computer hardware in accordance with minimum specifications.
Short definition	Support schools by providing Laptops, data projectors
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 (Q2)
New indicator	No
Desired performance	Improved performance in Maths and Science
Indicator responsibility	Curriculum Support: Directorate

Indicator title	Number of learners registered for Mathematics, Science and Technology Olympiads, Fairs, Expos and other competitions.
Short definition	Support schools by registering learners in Olympiads, Fairs, Expos and other competitions
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	Attendance registers
Method of calculation	Count
Data limitations	Validity of attendance registers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual (Q2- Q4)
New indicator	No
Desired performance	Improved performance in Maths and Science
Indicator responsibility	Curriculum Support: Directorate

Indicator title	Number of Technical subject teachers and subject advisors trained in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical Technology, Technical Mathematics and technical sciences
Short definition	Support schools by training Technical subject teachers, technical Maths and Technical Science
Purpose/importance	To increase learner performance in Technology, Technical Maths and Technical Science.
Policy linked to	NDP, DORA and MSTS conditional grant framework
Source/collection of data	MSTS conditional grant
Means of verification	Training manuals, Attendance registers
Method of calculation	Count

Indicator title	Number of Technical subject teachers and subject advisors trained in subject content and teaching methodologies on CAPS for Electrical, Civil and Mechanical Technology, Technical Mathematics and technical sciences
Data limitations	Validity of attendance registers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual (Q2- Q4)
New indicator	No
Desired performance	Improved performance in Maths and Science
Indicator responsibility	Curriculum Support: Directorate

Indicator title	Number of trained in teaching methodologies and subject content for Mathematics, Physical, Life , Natural and agricultural Sciences
Short definition	Support schools by training Maths, Science and Agricultural sciences teachers
Purpose/importance	To increase learner performance in Mathematics and Sciences
Policy linked to	NDP, DORA and MSTS conditional grant framework
Source/collection of data	MSTS conditional grant
Means of verification	Training manuals, Attendance registers
Method of calculation	Count
Data limitations	Validity of attendance registers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual (Q2- Q4)
New indicator	No
Desired performance	Improved performance in Maths and Science
Indicator responsibility	Curriculum Support: Directorate

Indicator title	Number of participants in training and support in integrating ICT in the learning and teaching environment
Short definition	Support schools by training Maths, Science and Agricultural sciences teachers in integrating ICT in the teaching and learning environment.
Purpose/importance	To increase learner performance in Mathematics and Sciences
Policy linked to	NDP, DORA and MSTS conditional grant framework
Source/collection of data	MSTS conditional grant
Means of verification	Training manuals, Attendance registers
Method of calculation	Count
Data limitations	Validity of attendance registers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual (Q2- Q4)
New indicator	No
Desired performance	Improved performance in Maths and Science
Indicator responsibility	Curriculum Support: Directorate

EXPANDED PUBLIC WORKS GRANT FOR SOCIAL SECTOR (EPWP): TECHNICAL INDICATOR DESCRIPTORS

Indicator title	Number of classroom assistants appointed on contract
Short definition	Classroom assistants appointed on an annual contract to public primary schools offering Grade R
Purpose/importance	Creation of work opportunities for classroom assistants in public primary schools offering Grade R
Policy linked to	EPWP
Source/collection of data	Database of benefiting schools for the past 3 years
Means of verification	To ensure that there is no duplication of schools in the 3 year
Method of calculation	Count
Data limitations	None
Type of indicator	Input
Calculation type	Non cumulative
Reporting cycle	Annual in Quarter 1 only
New indicator	No
Desired performance	Job creation and poverty alleviation in NWRP areas and improved learner performance
Indicator responsibility	Directorate:

EXPANDED PUBLIC WORKS PROGRAMME INTEGRATED GRANT: TECHNICAL INDICATOR DESCRIPTORS

Indicator title	Number of beneficiaries recruited as General Assistants in schools through the labour intensive and provided with training through the EPWP Programme.
Short definition	To do maintenance, food production and cleaning of ablution facilities
Purpose/importance	To recruit unemployed youth to serve as assistants in schools on the basis of food production, cleaning ablution facilities and overall maintenance. Training will be offered to close the skills gap
Policy linked to	EPWP
Source/collection of data	Infrastructure grant business plan
Means of verification	List of unemployed youth participating on the specified EPWP programmes
Method of calculation	Count
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Enhanced skill development
Indicator responsibility	Directorate: Infrastructure

LEARNERS WITH PROFOUND INTELLECTUAL DISABILITIES GRANT: TECHNICAL INDICATOR DESCRIPTORS

Indicator title	Number of learners with severe to profound intellectual disability benefitting from Special Schools and Care Centres(data base to be created)
Short definition	Conditional Grant for Learners with Severe to Profound Intellectual Disability (SPID) in Special Schools and Care Centres (under the Departments of Social Development and Health).
Purpose/importance	To provide the necessary support, resources and equipment (to0 learners) in identified care centres and schools for the provision of education to children with (SPID).
Policy linked to	White Paper 6 and Screening, Identification, Assessment and Support (SIAS).
Source/collection of data	Auditing of Special Schools and Care Centres to develop a data base (Auditing tool to be provided by DBE).
Means of verification	List of Special Schools and Care Centres participating in the Grant and the number of learners involved.
Method of calculation	Count the number of learners with severe to profound intellectual disability benefitting from Special Schools and Care Centres
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To ensure that learners with severe to profound intellectual disabilities access quality public funded education and support.
Indicator responsibility	Directorate : Learner Social Support Services- Inclusive Education

Indicator title	Number of Care Givers and Special Schools' teachers trained to provide care and education for learners with severe to profound intellectual disability.
Short definition	Special School teachers and Care Centre caregivers are to be trained to provide care, education and support to learners with SPID.
Purpose/importance	To capacitate and empower teachers and care givers to be able to provide the learning programme and support learners with SPID
Policy linked to	White Paper 6 and Screening, Identification, Assessment and Support (SIAS).
Source/collection of data	Auditing of special schools and care centres to create a data base of teachers and carers.
Means of verification	List of teachers and care givers.
Method of calculation	Countthenumber of Care Givers and Special Schools' teachers trained to provide care and education for learners with severe to profound intellectual disability**.**
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To ensure that learners with severe to profound intellectual disabilities access quality public funded education and support.
Indicator responsibility	Directorate : Learner Social Support Services- Inclusive Education

PART E: PUBLIC ENTITIES

None

PART F: PUBLIC-PRIVATE PARTNERSHIPS

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

PART G: OTHER ANNEXURES

ANNEXURE 1: TECHNICAL INDICATOR DESCRIPTORS FOR NATIONALLY DETERMINED PROGRAMME PERFORMANCE MEASURES (PPM'S)

PROGRAMME 1: ADMINISTRATION

Indicator title	PPM101: Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMs) to electronically provide data
Short definition	This performance measure tracks the number of public schools that use South African Schools Administration (SA-SAMS) 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 using SA-SAMS in the current financial year.
Policy linked to	National Education Information Policy
Source/collection of data	Primary Evidence: Provincial EMIS/ data warehouse Secondary Evidence: Database with the list of schools that submit data using SA-SAMS
Means of verification	Snapshot of provincial data systems that use data provided electronically (using SA-SAMS) by schools based on provincial warehouse (This should include EMIS no., District and name of schools).
Method of calculation	Count the total number of public schools that use SA-SAMs to submit data. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
Data limitations	Uploading of incomplete or incorrect (human error) information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public ordinary schools must be able to collect and submit data electronically using SA-SAMS. On or above target.
Indicator responsibility	EMIS Directorate(province may insert the more relevant Responsibility Manager)

Indicator title	PPM102: Number of public schools that can be contacted electronically (e-mail)
Short definition	Number of public schools that can be contacted electronically particularly through emails or any other verifiable means e.g. Human Resource Management Systems (HRMS). 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 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/ data warehouse/ICT database
Means of verification	Master-list of schools (EMIS No, Name of a school and email address e.g. HRMS user access reports).
Method of calculation	Count the 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.If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
Data limitations	None
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public schools to be contactable through emails or any other verifiable means. On or above target.
Indicator responsibility	EMIS directorate / IT Directorate (province may insert the more relevant Responsibility Manager)

Indicator title	**PPM103: Percentage of education expenditure going towards non-personnel items**
Short definition	This indicator measures the 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 Accounting System (BAS) system
Means of verification	Annual Financial Reports
Method of calculation	Numerator: total education expenditure (budget) on non-personnel items Denominator: total expenditures at the end of the financial year in education 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	Financial Management Services

Indicator title	**PPM104: Number of schools visited by District officials for monitoring and support purposes.**
Short definition	Number of schools visited by district officials (including subject advisors) for monitoring, and professional 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.
	Professional support in this instance refers to the principal, SMT and teachers in a school receiving support or capacitation in areas identified as part of their core duties, e.g. management and leadership, teacher development, and subject teaching.
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	Count the number of schools visited
Data limitations	None
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools that need assistance to be visited at least twice a year by district officials (including subject advisors) for monitoring, professional support and liaison purposes. On or above target.
Indicator responsibility	Institutional Governance and Support Management (IGSS)

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

Indicator title	**PPM201: Number of full service schools servicing learners with learning barriers**
Short definition	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. By resources it means the school must have all the facilities and LTSM must be available for the educator to provide equitable learning. 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. All new schools to be built to ensure universal accessibility. By oriented it is referred to teachers must be oriented to ensure differentiated teaching and assessment as well as adaptation of LTSM. 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.
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	Inclusive Education schools database Primary Evidence: Inclusive Education schools database supported with signed off letters to each school designating it as a full service school. Database of identified schools with progress against national criteria (each province will provide the list of criteria) Secondary Evidence: 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.
Means of verification	List of public ordinary schools converted to full service schools.
Method of calculation	Count the total number of full service schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
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

Indicator title	**PPM202: 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	Provincial data warehouse
Means of verification	Provincial data warehouse (e.g. EMIS)
Method of calculation	Numerator: number of 10 year old learners enrolled in Grade 4 and higher in public ordinary schools as on 31 March Denominator: number of 10 year old learners attending these schools regardless of grade as on 31 March. Multiply by 100
Data limitations	Lack of evidence of accurate date of birth
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
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)

Indicator title	**PPM203: 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	South African Schools Act (SASA) and MTSF
Source/collection of data	Provincial data warehouse
Means of verification	Provincial data warehouse (e.g. EMIS)
Method of calculation	Numerator: number of 13 year old learners enrolled in Grade 7 and higher in public ordinary schools as on 31 March Denominator: total number of 13 year old learners attending these schools regardless of grade as on 31 March Multiply by 100
Data limitations	None

Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
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)

Indicator title	**PPM204: 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. This includes both hardware and software and material which are both print and non-print material.
Purpose/importance	To measure the number of public ordinary schools 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	South African Schools Act (SASA) and Library Information Service Guidelines
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 (PODs) or other means of proof as defined at a provincial level
Method of calculation	Count 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	No
Desired performance	All schools to be provided with media resources. On or above target.
Indicator responsibility	Curriculum Services

Indicator title	PPM205: 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	The aim is to measure the percentage of days lost within a quarter in the current financial/academic year due to learner absenteeism
Policy linked to	South African Schools Act (SASA), Learner Attendance Policy
Source/collection of data	Learner attendance registers (manual/electronic)
Means of verification	Consolidated information gathered from Provincial data source.
Method of calculation	Numerator: total number of school days absent by learners per quarter Denominator: total number of school days per quarter multiplied by total number of learners Multiply by 100. (To be tested by PEDs)
Data limitations	Delay in the submission of the summary list of absent learners by schools without internet connections. Inadequate record-keeping by schools. Incorrect data capturing
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
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

Indicator title	PPM206: Teachers absenteeism rate
Short definition	Absence of a teacher, who should be at school teaching and whose absence from school has been recorded.
Purpose/importance	To measure the extent of teachers 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	Employment of Educators Act (EEA)
Source/collection of data	Primary source: Attendance register and leave forms Secondary source: PERSAL/SAMS/ Provincial data warehouse
Means of verification	Database of educators recorded as absent from work/PERSAL.
Method of calculation	Numerator: total number of working days lost due to teachers absenteeism Denominator: total number of possible working days in a quarter 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	No
Desired performance	High percentage of teachers to be teaching at schools during school hours. On or below target i.e. absenteeism to be less than anticipated
Indicator responsibility	Human Resource Management and Provisioning

Indicator title	PPM207: 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 school 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, South African Schools Act (SASA) and No fee schools Policy
Source/collection of data	Resource target and Provincial data warehouse
Means of verification	Resource targeting table (this could be known by different names in various other provinces)
Method of calculation	Count 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

Indicator title	PPM208: Number of educators trained on 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 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	Teacher development is conducted to improve content knowledge, pedagogy and the quality of teaching which impacts on learner performance in the classroom.

Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Attendance registers of teachers trained in the province
Means of verification	Human Resource Development or other provincial Database
Method of calculation	Count the total number of teacher trained in content and methodology in Literacy/Language
Data limitations	Quality of source documents
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
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 Management and Delivery

Indicator title	**PPM209: Number of educators trained on 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 duration.
Purpose/importance	Teacher development is conducted to improve content knowledge, pedagogy and the quality of teaching which impacts on learner performance in the classroom.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Registers of teachers trained in the province
Means of verification	Human Resource Development or other provincial Database
Method of calculation	Count the total number of teachers formally trained on content and methodology in Numeracy/Mathematics
Data limitations	Quality of source documents
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
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 Management and Delivery

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

Indicator title	PPM301: 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	Numerator: total number of registered independent schools that are subsidized Denominator: total number of registered independent schools Multiply by 100
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying independent schools to be subsidized and that subsidized independent schools must adhere to minimum standards for regulating Independent schools. Target for year to be met or exceeded.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager

Indicator title	PPM302: Number of learners at subsidized 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 subsidized
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 year to be met or exceeded.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager

Indicator title	**PPM303: 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 Mangers, 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 Advisers 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	Numerator: total number of registered independent schools visited by Provincial Education Department officials for monitoring and support purposes Denominator: total number of registered independent schools Multiply by 100
Data limitations	None
Type of indicator	Input
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

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Indicator title	PPM401: 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 neighbouring schools and is 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	Numerator: total number of special schools Denominator: total number of special schools serving as resource centres Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All special schools to serve as resource centres. Target for year to be met or exceeded.
Indicator responsibility	Inclusive Education Directorate (provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM402: 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	Provincial data warehouse
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 the total number of learners enrolled in public Special Schools at the end of the calendar year.
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	EMIS

Indicator title	**PPM403**: **Number of therapists/specialist staff in special schools**
Short definition	This indicator measures the total number of professional non-educator/specialist staff employed in public special schools. Professional non-educator staff is personnel who are classified as paramedics, social workers, therapists, nurses but are not educators. 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.
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 the total number of professional non-educator staff employed in public special schools.
Data limitations	Completeness and accuracy of PERSAL information
Type of indicator	Input
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)

PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

Indicator title	PPM501: Number of public schools that offer Grade R
Short definition	This indicator measures the 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	Provincial data warehouse
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	Count 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

Indicator title	PPM502: Percentage of Grade 1 learners who have received formal Grade R education
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 expressed as a percentage of total number of learners enrolled in Grade 1 for the first time, excluding learners who are repeating.
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	Provincial data warehouse
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy). Provincial record systems
Method of calculation	Numerator: total number of Grade 1 learners in Public ordinary school who had formal Grade R in the previous year Denominator: total Grade 1 learners enrolled in public ordinary schools, for the first time, excluding learners who are repeating Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible children to attend Grade R in a given year. Target for year to be met or exceeded.
Indicator responsibility	EMIS Directorate

PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Indicator title	**PPM601: Number of public ordinary schools provided with water supply**
Short definition	This indicator measures the total number of public ordinary schools provided with water. This includes water tanks 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 year concerned 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 and/or practical completion certificates and/or, work completion certificates and/or invoices.
Method of calculation	Count the total number of 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 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

Indicator title	**PPM602: Number of public ordinary schools provided with electricity supply**
Short definition	This indicator measures the 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 and/or practical completion certificates and/or works completion certificates.Educator space and support areas form.
Method of calculation	Count the total number of existing public ordinary schools that were provided with electricity 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 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

Indicator title	PPM603: Number of public ordinary schools supplied with sanitation facilities
Short definition	This indicator measures the 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: Pitlatrine with ventilated pipe at the back of the toilet, Septic Flush, Municipal Flush, Enviro Loo, Pit-latrine, Wendy flush 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	School Infrastructure database
Means of verification	Completion certificate and/or practical completion certificates and/or works completion certificates. Educator space and support areas form.
Method of calculation	Count the total number of 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 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

Indicator title	PPM604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)
Short definition	This indicator measures the 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 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	School Infrastructure database
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.Educator space and support areas

	form.
Method of calculation	Count 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.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	**PPM605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools).**
Short definition	This indicator measures the total number of additional specialist rooms built in public ordinary schools.
	These include additional specialist rooms in existing schools and 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	School Infrastructure database
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.Educator space and support areas form.
Method of calculation	Count 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 met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM606: **Number of new schools completed and ready for occupation (includes replacement schools)**
Short definition	This indicator measures the 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	School Infrastructure database.
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	No
Desired performance	All children to have access to public ordinary schools with basic services and appropriate infrastructure. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM607: **Number of new schools under construction (includes replacement schools)**
Short definition	This indicator measures the 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.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	School Infrastructure database
Means of verification	Consultants progress reports
Method of calculation	Count 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

Indicator title	PPM608: Number of new or additional Grade R classrooms built (includes those in replacement schools).
Short definition	This indicator measures the 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	School Infrastructure database
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 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).
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM609: Number of hostels built
Short definition	This indicator measures the 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	School Infrastructure database
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

Indicator title	PPM610: Number of schools where 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 buildings collapse.
Policy linked to	SASA
Source/collection of data	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	Count the total number of schools with scheduled maintenance completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Schools to be conducive for learning and teaching
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

Indicator title	PPM701: Percentage of learners who passed National Senior Certificate (NSC)
Short definition	This indicator measures the 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	Numerator: total number of learners who passed NSC examinations Denominator: total number of learners who wrote the National Senior Certificate (NSC) 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

Indicator title	PPM702: 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 enrol 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	Numerator: total number of Grade 12 learners who achieved a Bachelor pass in the NSC Denominator: total number of Grade 12 learners who wrote NSC examinations 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

Indicator title	PPM703: Percentage of Grade 12 learners achieving 50% or more in Mathematics
Short definition	Number of Grade 12 learners passing Mathematics with 50% or more in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the National Senior Certificate (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	Numerator: total number of Grade 12 learners who passed Mathematics in the NSCwith 50% and more Denominator: total number of learners who wrote Mathematics in the NSC examinations 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

Indicator title	**PPM704: 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 National Senior Certificate (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	Numerator: total number of Grade 12 learners who passed Physical Sciences in the NSC with 50% and above Denominator: total number of learners who wrote Physical Science in the NSC examinations 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

Indicator title	**PPM705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above**
Short definition	This indicator measures the 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	Count 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.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
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)

ANNEXURE 2: TECHNICAL INDICATOR DESCRIPTORS FOR PROVINCIAL DETERMINED PROGRAMME PERFORMANCE INDICATORS

PROGRAMME 1: ADMINISTRATION

New MTSF aligned PPM	
Indicator title	**PPI: 1.2.1 Percentage of 7 to 15 year olds attending education institutions.**
Short definition	The percentage of children 7 to 15 years old in the province attending any school or educational institution *(this refers to Public Ordinary Schools, Special Schools and Independent Schools)*. Data to be provided by DBE Research Unit
Purpose/importance	To measure the extent to which children of compulsory school going age are attending schools as expressed in the Constitution.
Policy linked to	Constitution, South African Schools Act and National Education Policy Act.
Source/collection of data	Statistics South Africa (STATSSA) for the number of learners of schools going age in the province and provincial learner records for the number of learners. The General Household Survey (GHS) information for the year in progress will be used as the denominator and will be supplied by DBE.
Means of verification	STATSSA records and General Household Survey (GHS) Provincial Department of Education learner records
Method of calculation	Numerator: total number of learners between the ages of 7 and 15 who are attending schools in the province Denominator: total number of learners between the ages of 7 and 15 who are in the province according to STATSSA Multiply by 100
Data limitations	Data from STATSSA is based on sampling; The data which will be provided will be from different time periods. There is a time lag between GHS data and the PED APPs
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All learners of compulsory school going age are attending school.
Indicator responsibility	Directorate: EMIS section; DBE for STATSSA information for denominator.

Indicator Title	PPI: 1.2.2 Percentage of learners having access to information through (a) Connectivity (other than broadband); and (b) Broadband
Short definition	This indicator measures the percentage of learners in public schools where there is connectivity and broadband, to provide access to internet and information for learners. Note: Connectivity, including Broadband refers to telecommunication in which a wide band of frequencies is available to transmit information and enables a large number of messages to be communicated simultaneously. In the context of internet access, broadband is used to mean any high speed internet access that is always on and faster than traditional dial-up access. This can be achieved through fixed cable and DSL internet services or through fixed wireless broadband services, such as mobile wireless broadband where a mobile card is purchased for a modem or laptop and users connect to the internet through cell phone towers.
Purpose/importance	To ensure that ICT can be used for improved learning and teaching in an effective manner and allow learners to gain access to information via the internet to assist them in learning and assessment.
Policy linked to	NDP; MTSF and White Paper on E-Education.
Source/collection of data	Database of schools where learners have access to connectivity and broadband, for access to information and the internet connectivity and/or broadband access.
Means of verification	Annual audit of schools where learners have access to broadband or any other internet connectivity access; and/or BAS report/invoices of broadband/ICT services paid by and on behalf of schools in the year under review.
Method of calculation	Numerator: total number of learners in public schools that have access to connectivity/ broadband. Denominator: total number of learners in all public schools Multiply by 100
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All learners have access to internet connection to be able to access information that may assist them in the completion of learning and assessment assignments.
Indicator responsibility	Directorate: ICT

Indicator Title	**PPI: 1.2.3 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. Survey tool is called the Principal Survey Instrument/Tool Satisfactory means: the service provided by the district that has been rated as such by the surveyed school principals i.e. the recorded sum of the scores 3 and 4 as described by the 4 point scale (1=Not useful, 2=Somewhat useful, 3=Useful, 4=Very useful)
Purpose/importance	To measure how principals view the support provided to their schools by Circuit Managers and Subject Advisors.
Policy linked to	SASA, MTSF, District Policy
Source/collection of data	Sample Survey Database of school principals participating in the survey
Means of verification	School Survey on District Support.
Method of calculation	Numerator: total number of school principals expressing satisfaction Denominator: total number of principals participating in the survey Multiply by 100
Data limitations	Schools not participating.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
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.
Indicator responsibility	Strategic Management Services: Research Unit

Indicator title	PPI 1.2.5: Number of unemployed youth participating in internship, learnerships and/or skills programs
Short definition	To provide skills development opportunities for increasing prospects of employability
Purpose/importance	Enhancing opportunities for employment and further learning
Policy linked to	Skills development Act and National Skills Development Strategy III
Source/collection of data	Districts and Corporate internship, learnership and skills program needs submissions, Provincial priorities
Means of verification	Signed Internship contracts and learnership agreements.
Method of calculation	Count the number of unemployed youth participating in internship, learnerships and/or skills programs
Data limitations	Assumption of duty not submitted on time
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Revised Indicator
Desired performance	Unemployed youth have acquired skills and knowledge which improves opportunities for employment and further learning
Indicator responsibility	Directorate: Human Resource Utilisation and Development

Indicator title	PPI 1.2.4: Number of office based employees trained
Short definition	Up-skilling of administrative staff in occupational , management and leadership competencies
Purpose/importance	Improvement of administrative, management and leadership capacity to contribute towards effective and efficient implementation of the Departmental Strategic Plan
Policy linked to	Skills development Act and National Skills Development Strategy III
Source/collection of data	Districts and Corporate priority training needs submissions, mandatory programs from the Department of Public Service and Administration, Training Schedule and Annexure 2
Means of verification	Signed attendance registers of programmes
Method of calculation	Count the number of office based employees trained
Data limitations	Absenteeism
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly and Quarterly
New indicator	No
Desired performance	Improved individual and organisational performance
Indicator responsibility	Director: Human Resource Utilisation and Development

Indicator title	PPI 1.2.6: Number of Employees attending Employee Health and Wellness activities
Short definition	Employee Health and Wellness Unit comprises of Four Development strategy: 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 development strategy of Employee Health and Wellness
Means of verification	Signed attendance registers, on different dates and different venues
Method of calculation	Count the number of Employees attending Employee Health and Wellness activities
Data limitations	No limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that four development strategy are executed in the institutions
Indicator responsibility	Directorate: Human Resources Management

Indicator title	PPI 1.2.7: 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 the number of schools that will be monitored on integrating ICT in teaching and learning
Data limitations	Inaccurate completion of the monitoring tool
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that schools integrate ICT in teaching and learning
Indicator responsibility	Directorate: Curriculum Support (E-Learning)

Indicator title	PPI 1.2.8: Percentage of women appointed in SMS positions (Percentage of office based women in Senior Management Service).
Short definition	Total number of women appointed as senior management expressed as a percentage of total SMS in the province Considering the number of women already appointed and the difference between the numbers of men appointed. A proportional ratio and percentage of men and women appointed in SMS posts to be used in re-in fencing posts for the appointment of women in advertised posts on a progressive pattern until the 50% National target is reached.
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	Numerator :Total women appointed in the SMS posts Denominator: Total number of SMS posts advertised multiply by 100
Data limitations	No specific data limitations
Reporting cycle	Annual
Desired performance	National target is 50%
Indicator responsibility	Chief Director HRM

Indicator title	PPI 1.2.9: Percentage of invoices paid within 30 days
Short definition	Service providers within the procurement unit are referred to as suppliers for goods and services, e.g. stationery, printing and repairs The 30 days will be calculated from the date of receipt of invoice
Purpose/importance	It is the contribution of the Department in growing the economy of the country through State Departments supporting SMMEs
Policy linked to	PFMA
Source/collection of data	Basic Accounting System (BAS)
Means of verification	Records of all invoices received by the procurement unit
Method of calculation	‘invoices paid within 30 days’/ ‘invoices received’ multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New Indicator	Yes
Desired performance	All invoices received and paid within 30 days
Indicator responsibility	Accounting service

PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

New MTSF aligned PPM	
Indicator Title	**PPI 2.1: The average hours per year spent by teachers on professional development activities.**
Short definition	The average hours spent by teachers on professional development. Professional development is defined as training provided in a formal environment, for which identified teachers (preferably as per Provincial Teacher Development Plan) and attendance recorded. Afternoon workshops are included in this definition.
Purpose/importance	To measure the average hours per year spent by teachers on professional development activities to ensure that teachers at all levels spend adequate time in professional development activities. Teachers are expected to undergo training aimed at improving their pedagogic and content knowledge and will also be encouraged to work together in professional learning communities to achieve better quality education. The CPTD programme of SACE (to be phased in) will require of teachers to accumulate a number of hours annually by attending or participating in verifiable professional development activities. "adequate" means 66 hours spent professional development
Policy linked to	Integrated Strategic Planning Framework for Teachers Education and Development; Skills development legislation; and SACE
Source/collection of data	Attendance Registers with hours spent indicated Provincial Teacher Development Plan
Means of verification	Framework/Plan for teacher development; Registers of training workshops and attendance summary; Database of educators who participated in professional development Activities. Report(s) on the number of hours spent by teachers on teacher development activities
Method of calculation	Numerator: Total number of hours spent by teachers in training provided by the department Denominator: Total number of teachers who attended the training workshops
Data limitations	Poor database management and incomplete attendance registers and non-submission of attendance registers by trainers
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Teachers show high commitment to teaching and learning and are equipped with excellent content knowledge and pedagogical skills to deliver the prescribed curriculum
Indicator responsibility	Curriculum Management and Delivery

New MTSF aligned PPM	
Indicator Title	**PPI 2.2: Number of teachers who have written the Self-Diagnostic Assessments.**
Short definition	To ensure that teachers at all levels are able to identify gaps in their content knowledge in order for relevant teacher development to be provided.
Purpose/importance	Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. The MTSF requires of teachers to test their content knowledge by participatingin sample-based assessments to contribute towards relevant teacher development.
Policy linked to	MTSF and Strategic Planning Framework for Teachers Education and Development.
Source/collection of data	List of teachers who participated in the self-diagnostic assessment.
Means of verification	Database of identified educators who participated in sample-based self-assessments; and List of teachers that participated in the assessments.
Method of calculation	Count the number of teachers who participated in the assessment.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Identified teachers participate in anonymous self-assessments
Indicator responsibility	Curriculum Management and Delivery

New MTSF aligned PPM	
Indicator title	**PPI 2.3: 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 expressed as a percentage of the total number of learners. Specialist training is defined as all teachers who have one of the following: A full Higher Education Institution (HEI) qualification in Inclusive Education, e.g. Postgraduate Diploma in Education, NQF Level 8 or Postgraduate Certificate in Education / Advanced Diploma, NQF Level 7 or Advanced Certificate of Education in Inclusive Education NQF level 6 or BEd and BEdHonoursspecialising in Inclusive Education; and/orAttainment of accredited Short Courses and/or SACE endorsed programmes in one or more of the following: SIAS Policy, Curriculum Differentiation, Guidelines for Special Schools as Resource Centres, Guidelines for Full-Service Schools, SASL, Braille, and Curriculum Adaptation for Learners with Visual Impairment.
Purpose/importance	To measure access to education for learners experiencing barriers to learning in the public ordinary schooling system.
Policy linked to	NDP; White Paper 6
Source/collection of data	Formal qualification;

	Short Course certificates; Attendance register of educators trained on inclusion (where applicable); Training and development data base (where applicable); PERSAL print out of qualifications; and List of all public ordinary schools with numbers of learners in those schools.
Means of verification	List of public ordinary schools with numbers of learners where at least one educator was trained on inclusion according to the definition given above.
Method of calculation	Numerator: total learner enrolment in public ordinary schools where there is at least one educator with specialist training on inclusion Denominator: total learner enrolment in public ordinary schools Multiply by 100
Data limitations	Specialist qualification details might not be adequately specified/ documented.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all learners in public ordinary schools have access to specialised learning support.
Indicator responsibility	Directorate: Inclusion and Special Schools Directorate Human Resources (HR)

New MTSF aligned PPM	
Indicators Title	**PPI 2.4: Percentage of teachers meeting required content knowledge levels after support.**
Short definition	The percentage of teachers that show improved content knowledge in priority subjects after support. A priority subject refers to Mathematics/Numeracy and Language/literacy. Note: Training needs identified are linked to a specific topic/item in the curriculum which determines the required content knowledge that is expected of the educator to have. Based on the training needs and the curriculum requirements, a support intervention is developed and delivered. To measure content knowledge, teachers will be expected to write assessments before and after training programmes/sessions.
Purpose/importance	To know if intervention programmes have a positive effect on educator content subject knowledge, and thereby to improve the quality of teaching and learning.
Policy linked to	Integrated Strategic Planning Framework for Teacher Education and Development; ELRC resolutions; and Skills Development Policy
Source/collection of data	Pre and Post-training assessments completed by identified teachers attending the training programmes
Means of verification	Pre and post-training assessment reports. List/summary of results on assessments per training programme/session.
Method of calculation	Numerator: total number of identified teachers who obtained 80% and above in post training assessment. Denominator: total number of identified teachers who completed the post training assessment Multiply by 100

Data limitations	Teachers not always willing to complete pre-and post-training assessments and The indicator applies only to teachers with identified needs.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	That the subject knowledge of teachers, on a particular topic in the curriculum, increases after training.
Indicator responsibility	Curriculum Management and Delivery

New MTSF aligned PPM	
Indicator title	**PPI 2.5: percentage of FunzaLushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.**
Short definition	Measure the number of FunzaLushaka bursary holders appointed by schools, in the province in question, within six months of completion of studies. "Placed" is defined as: securing appointment at a school in a permanent capacity. Note: based on the allocated provincial list PEDs should report in the academic year
Purpose/importance	The basic education sector continues to experience problems attracting enough young and appropriately skilled people. The FunzaLushaka Bursary scheme is used to ensure that young people study towards an educator qualification aimed at scarce skills within the sector. These new entrants need to be absorbed in schools in provinces according to the requirements of the bursary scheme.
Policy linked to	NDP; and FunzaLushaka Policy
Source/collection of data	Human Resource Directorate – PERSAL
Means of verification	PERSAL; and Data base of FunzaLushaka bursary holders
Method of calculation	Numerator: total number of FunzaLushaka bursary holders placed in schools within 6 months Denominator: total number of eligible (based on time of qualification), qualified FunzaLushaka bursary graduates Multiply by 100
Data limitations	Placement of graduates in other provinces impacts on the provision of comprehensive provincial data; and Adequate data not readily available to track the placement of FunzaLushaka bursars.
Type of indicator	Output
Calculation type	Non - cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All FunzaLushaka bursary holders with the right qualifications and skills to be appointed in schools.
Indicator responsibility	Directorate: Human Resource Administration

New MTSF aligned PPM	
Indicator title	**PPI 2.6: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.**
Short definition	The number of qualified teachers, aged 30 and below, being permanently/temporarily 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; Educators Employment Act (EEA); and Personnel Administration Measure (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 permanently/temporarily employed during the period under review. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	The Department needs to ensure that a stream of young teachers enters the profession.
Indicator responsibility	Directorate: Human Resource Administration

New MTSF aligned PPM	
Indicator title	**PPI 2.7: Percentage of learners who are in classes with no more than 45 learners.**
Short definition	The total number of public schools learners who are in classes with less than or equal to 45 learners expressed as a percentage. "Classes" are defined as "Register Class".**This excludes Special Schools**
Purpose/importance	To determine the extent of overcrowding in the classrooms
Policy linked to	South African Schools Act (SASA); School Post Provisioning Norms; Employment of Educators Act (EEA); Personnel Administration Measure (PAM); and Infrastructure Norms and Standards.
Source/collection of data	Provincial data warehouse
Means of verification	Class lists of registered classes Signed off declaration by Principal (manual/electronic)
Method of calculation	Numerator: total number of learners in register class size of less than or equal to 45 learners. Denominator: total learner enrolment in public schools.

	Multiply by 100
Data limitations	The data may not be current/up to date
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To prevent overcrowding and to provide adequate classroom space.
Indicator responsibility	Directorates: EMIS (Provinces may insert the more relevant Responsibility Manager)

New MTSF aligned PPM	
Indicator title	**PPI 2.8: Percentage of schools where allocated teaching posts are all filled**
Short definition	The total number of schools where allocated teaching posts are all filled expressed as percentage of all schools. "Filled" is defined as having a permanent/temporary teacher appointed in the post. In the context of education temporary appointments are very much an inherent part of the appointment process.
Purpose/importance	To ensure that the availability and utilisation of teachers are such that there is a teacher in every class at all times.
Policy linked to	Post Provisioning Norms
Source/collection of data	Post provisioning database; and PERSAL
Means of verification	PERSAL data; Post provisioning database; and Staff establishment of schools
Method of calculation	Numerator: total number of schools that have filled all their posts in accordance with their post provisioning norms allocation Denominator: total number of schools that received post provisioning norms allocation Multiply by 100
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all posts allocated are filled.
Indicator responsibility	Directorate: Human Resource Administration

New MTSF aligned PPM	
Indicator Title	**PPI 2.9: Percentage of learners provided with required textbooks in all grades and in all subjects per annum**
Short definition	The indicator is about tracking if each learners are in possession of a mathematics textbook in grades 3, 6, 9 and 12 whether printed textbook or e-textbook. A sample of schools will be visited for verification and calculation of achievement.
Purpose/importance	To ensure that each learner has a mathematics textbook for specified grades
Policy linked to	South African Schools Act (SASA); CAPS; and Norms and Standards for funding.
Source/collection of data	Primary Source: SAMS records (e.g. retrieval/ordering)/ record of learner level distribution list/issuing register/ordering electronic system
Means of verification	SAMS retrieval system/ record of learner level distribution list/issuing register/ordering electronic system Invoices/ order slips/ delivery notes/ records of the procurement of textbooks.
Method of calculation	Numerator: total number of learners that have received mathematics textbooks for grades 3,6,9 and 12 in a 1% sample of schools Denominator: total number of learners Multiply by 100
Data limitations	Not all schools will complete the book retrieval module on SAMS; The data regarding stock on hand will not be "absolute", given book loss, damage etc; Orders placed not for sufficient numbers of books; and Invoice notes not retained.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all learners have mathematics textbooks in grades 3,6,9 and 12
Indicator responsibility	Directorates: Procurement and LTSM

New MTSF aligned PPM	
Indicator Title	**PPI 2.10: Number and percentage of learners who complete the whole curriculum each year.**
Short definition	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 in identified subjects and grades in a (6 month period (January – June). Monitoring of curriculum coverage will be done in Grades 3, 6, 9 and 12 for Mathematics and Language (EFAL). Curriculum coverage refers to informal/ formative activities completed by learners.
Purpose/importance	The core business of the Department of Education is to deliver the curriculum to learners in all grades as required by the Curriculum and Assessment Policy Statement (CAPS). Monitoring of curriculum coverage is done by instructional leadership at schools, subject advisors and Circuit Managers.
Policy linked to	SASA;

	MTSF; and
	CAPS
Source/collection of data	Primary Source: Completed standardised instruments/ data collection tools.
	Secondary Source: Consolidated Excel curriculum coverage sheet
Means of verification	Completed and stamped standardized data collection tools administered as per guidelines.
	Consolidated Excel curriculum coverage sheet;
	Data collection tools to be signed off by the provincial / district official and principal.
	(This involves looking at both the completed tools and the excel database to check that the capturing of the data from the database was done correctly).
Method of calculation	60 schools to be selected randomly per province. Focus on Mathematics and EFAL (if no EFAL, only focus on Mathematics). Administer standardised data collection tools through observingidentified learner books (homework/classwork exercises/informal tests). Monitors should request 5 books of strongest learners, selecting one book for in-depth analysis and 4 for verification purposes).
	Capture results of all 60 schools on template provided. Provide completed Excel curriculum coverage sheet to DBE for calculation of the overall number and % of learners.
Data limitations	Unreliable flow of data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools have covered the curriculum in Grade 3, 6,9 and 12 for Mathematics and EFAL as required by CAPS
Indicator responsibility	Directorate: Curriculum Management and Delivery

New MTSF aligned PPM	
Indicator Title	**PPI 2.11: Percentage of schools producing a minimum set of management documents at a required standard.**
Short definition	This indicator measures the extent to which all schools adhere to good management practice by ensuring that the following minimum set of management documents are produced at the required standard, which means in line with the templates provided.
	The documents are: School Budget, School Improvement Plan, Annual Academic Performance Report, attendance registers for educators and learners, Records of learner marks.
Purpose/importance	SASA and other educational policies prescribe certain management documents to be available and implemented at schools and are managed at least at a minimum standard across the country (templates provided).
Policy linked to	SASA;
	Whole School Evaluation Policy 2001;
	School Policy on Learner Attendance; and
	School Policy on Educator Attendance
Source/collection of data	Completed survey tool in the form of achecklist; and

	List of schools with minimum set of managementdocuments
Means of verification	Monitoring tools and/or reports.
Method of calculation	Numerator: total number of Public ordinary schools with all identified management documents available Denominator: total number of all Public ordinary schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools must be able to produce minimum management documents
Indicator responsibility	IGSS

New MTSF aligned PPM	
Indicator Title	**PPI 2.12: Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.**
Short definition	The percentage of sampled schools where the School Governing Body (SGB) meets the minimum criteria in terms of effectiveness, i.e. where there is an elected SGB, a Constitution of the SGB in terms of membership, at least one SGB meeting per quarter was held and there was a parents meeting where the budget was tabled (evidenced by attendance registers and minutes of meetings).
Purpose/importance	To ensure that all schools comply with the legislations and regulations that directs the functionality of School Governing Bodies towards parental involvement in education.
Policy linked to	The Constitution of the RSA Act; SASA (Section 20, 21, 34 – 44); Whole School Evaluation Policy 2001; and Promotion of Access to Information Act.
Source/collection of data	Sample survey tool in the form of questionnaire/checklist.
Means of verification	The survey tool signed off by the official and the principal or representative.
Method of calculation	Numerator: total number of schools sampled in which the SGB meets the minimum criteria in terms of effectiveness (as defined above) Denominator: total number of sampled schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools have functional and effective SGB structures.
Indicator responsibility	IGSS

New MTSF aligned PPM	
Indicator title	**PPI 2.13: Percentage of schools with more than one financial responsibility on the basis of assessment.**
Short definition	This indicator measures the total number of schools with more than one financial management function expressed as a percentage of the total number of schools. Note: Section 21 A, B, C
Purpose/importance	To enable schools to operate autonomously.
Policy linked to	Amended National Norms and Standards for School Funding/ adequacy allocation for learners / PFMA / SASA
Source/collection of data	School Funding Norms and Standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners, budget allocation and the functions allocated).
Method of calculation	Numerator: number of ordinary public schools that are given more than one financial management function as per Section 21 of SASA Denominator: total number of ordinary public schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying schools given the full set of financial management functions
Indicator responsibility	FMS

New MTSF aligned PPM	
Indicator title	**PPI 2.14: Percentage of learners in schools that are funded at a minimum level.**
Short definition	This indicator measures the total number of learners funded at a minimum level expressed as a percentage of the total number of learners in ordinary public schools.
Purpose/importance	To improve access to education.
Policy linked to	Amended National Norms and Standards for 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	Numerator: total number of learners enrolled at ordinary public schools that received their subsidies at or above the nationally determined per-learner adequacy amount Denominator: total number of learners enrolled in ordinary public schools Multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual

New indicator	Yes
Desired performance	All qualifying schools to be funded according to the minimum standards for public school funding.
Indicator responsibility	FMS

Indicator title	PPI 2.15: 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 (e-LTSM)
Means of verification	Stationery reconciled delivery register/notes List of schools that received stationery
Method of calculation	Numerator : number of schools that received stationeries Denominator: total number of public 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 in the first month of the academic year
Indicator responsibility	Chief Director: FMS

Indicator title	PPI 2.16: Percentage of targeted Public Ordinary schools that received their textbooks in January
Short definition	On-time textbooks delivery to (primary and secondary) schools. Targeted means schools that have ordered textbooks
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 (e-LTSM)
Means of verification	Textbooks reconciled delivery register/notes List of schools that received textbooks
Method of calculation	Numerator: number of schools that received textbooks Denominators: 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 in the first month of the academic year

Indicator title	PPI 2.16: Percentage of targeted Public Ordinary schools that received their textbooks in January
Indicator responsibility	Chief Director: FMS

Indicator title	PPI 2.17: Number of workbooks procured for top up
Short definition	On-time workbooks delivery to Grade R to Grade 9 learners. Targeted means schools that have identified shortages and are included in the Consolidated Districts` requests.
Purpose/importance	Delivery of identified workbooks to schools within a specified period
Policy linked to	LTSM policy
Source/collection of data	Consolidated Requests by districts
Means of verification	Workbooks reconciled delivery register/notes List of schools that received workbooks
Method of calculation	Count the number of workbooks procured for top up
Data limitations	Late delivery of workbooks by the Service Provider – Lebonelitho
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that learners can use workbooks in the first month of the academic year
Indicator responsibility	Chief Director: FMS

Indicator title	PPI 2.18:Number of schools provided with extra support for the achievement of safety measures
Short definition	To operationalize (to put into work) the National School Safety Framework (NSSF) and ensure Safety compliance in targeted schools by implementing strategies for crime and violence prevention. Targeted schools are those with reported challenges including special and schools with hostels examples of extra support are awareness, safety boards, metal detectors and breathalyzers
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 targeted Schools
Means of verification	School safety Plan Monitoring tool List of targeted 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

Indicator title	PPI 2.18:Number of schools provided with extra support for the achievement of safety measures
New indicator	No
Desired performance	To ensure that the targeted schools are supported to improve safety in schools
Indicator responsibility	IGD&LSSS Directorate

Indicator title	PPI 2.19: 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 which is informed by National and Provincial Priorities.
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 The number of educators trained on other interventions excluding Mathematics (PPM 208)and Languages (PPM 209)
Data limitations	Absenteeism
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Capacity building on teachers to impact on learners performance
Indicator responsibility	Directorate: PEDS

Indicator title	PPI 2.20: Number of school based administrative employees trained
Short definition	Provide knowledge and skills to Administrative Assistants (AA) and General Assistant (GA) in schools School based administrative employees refers to AA and GA.
Purpose/importance	Up skilling of administrative competencies and skills. Improvement of administration competencies to enable efficient and effective school administration
Policy linked to	Skills Development Act and National Development Strategy III
Source/collection of data	Districts and Corporate priority training needs submissions, mandatory programs from the Department of Public Service and Administration, Training Schedule and Annexure 2
Means of verification	Signed Programme Attendance Registers
Method of calculation	Count the number of school based administrative employees trained
Data limitations	Absenteeism
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No

Indicator title	PPI 2.20: Number of school based administrative employees trained
Desired performance	Improved individual competencies and school administration
Indicator responsibility	Directorate: Human Resources Utilisation and Development

Indicator title	PPI 2.21: Number of new bursaries awarded to school based employees (excluding reinstatements)
Short definition	New bursaries awarded for the first time for upskilling of school based employee in teaching, management and administrative competencies
Purpose/importance	Up-skilling of school-based employees in occupational , management and leadership competencies Improvement of school administration, management and leadership capacity to contribute towards effective and efficient implementation of the Departmental Strategic Plan
Policy linked to	Skills Development Act and National Development Strategy III
Source/collection of data	Bursary applications
Means of verification	Signed Bursary Agreement Forms
Method of calculation	Count the number of new bursaries awarded to school based employees (excludes reinstatements)
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 individual competencies and school administration
Indicator responsibility	Directorate: Human Resource Utilisation and Development

Indicator title	PPI 2.22: Percentage of women in Principalship posts
Short definition	Considering the number of women already appointed and the difference between the numbers of men and women appointed. A proportional ratio and percentage of men and women appointed in Principalship posts to be used in re-in fencing posts for the appointment of women in advertised posts on a revolving pattern until the 50% National target is reached.
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	Numerator :Total women appointed in Principalship posts Denominator: Total number of Principalship posts advertised Multiply by 100
Data limitations	No specific data limitations
Reporting cycle	Annual
Desired performance	National target is 50%
Indicator responsibility	Directorate: HRM

Indicator title	PPI 2.23: Number learners provided with sanitary towels
Short definition	Provision of sanitary towels to deserving girl learners in special schools and farm schools (including Mega farm schools)
Purpose/importance	To ensure that learners do not miss school during their menstrual cycle
Policy linked to	SASA
Source/collection of data	Distribution list
Means of verification	Signed sanitary towels delivery note Signed distribution list (for learners who received sanitary towels)
Method of calculation	Count the number learners provided with sanitary towels
Data limitations	Late delivery of materials by the suppliers
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Regular attendance
Indicator responsibility	Directorate: LSSS

Indicator title	PPI 2.24: 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. According to Learner Transport Policy, the 5km is a single trip.
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 (single trip) to the nearest school.
Indicator responsibility	Directorate : LSSS

Indicator title	PPI 2.25: Number of learners with special education needs identified in public ordinary schools
Short definition	Learners with special education needs are learners with moderate disabilities in 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	List of learners derived from EMIS data
	List of learners with special education needs in public ordinary schools
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 moderate education needs of school going age attend schools
Indicator responsibility	Directorate : LSSS

Indicator title	PPI 2.26: Number of events supported by school enrichment programmes
Short definition	To use school enrichment programmes (sports, arts, culture, race and values) and to turn public schools into stable, functional and vibrant institutions of learning
Purpose/importance	To address social dysfunctionality, instability and parity among youth and learners which impact negatively on the overall academic results
Policy linked to	SASA
Source/collection of data	List of events supported
Means of verification	Purchase order
	invoices
	Signed attendance registers
	Close up reports
Method of calculation	Countthe number of events supported by school enrichment programme
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
Indicator responsibility	Development: Directorate

PROGRAMME 4: PUBLIC SPECIAL SCHOOLS EDUCATION

Indicator title	PPI 4.1: Number of Special Schools provided with 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
Means of verification	Transfer payment report List of schools that received approved Assistive Devices Signed delivery notes
Method of calculation	Count the number of Special Schools provided with assistive devices
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	LSSS: Directorate

Indicator title	PPI 4.2: 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 (10th day stats)
Means of verification	Completion Certificate
Method of calculation	Count 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	Directorate: LSSS

Indicator title	PPI 4.3: 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	Annual
Desired performance	To ensure that learners in need of assistive devices are accommodated to improve their quality of learning.
Indicator responsibility	Directorate: LSSS

PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

Indicator title	PPI 5.1: Number of Grade R schools provided with resources(include animated toys)
Short definition	Provision of Grade R resources such as indoor and outdoor play equipment to public primary schools. Outdoor equipment refers to, amongst others, jungle gym, slide and swing. Indoor equipment refers to, amongst others, tables and chairs for learners as well as educational toys.
Purpose/importance	Ensure availability of resources for Grade R learners
Policy linked to	SASA,NDP
Source/collection of data	List of Grade R schools
Means of verification	Lists of schools Delivery notes
Method of calculation	Count the number of Grade R schools provided with resources
Data limitations	Delay in submission of list of schools
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Improve access to schools
Indicator responsibility	Director: Curriculum Development Services

Indicator title	PPI 5.2: 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,CAPS
Source/collection of data	List of Grade R educators
Means of verification	Monitoring report Signed Attendance register
Method of calculation	Count the number of Grade R educators trained
Data limitations	No limitations
Reporting cycle	Annual
Type of indicator	Output
Calculation type	Cumulative
New indicator	No
Desired performance	Improved performance of Grade R educators
Indicator responsibility	Director: Curriculum Development Services

Indicator title	PPI 5.3: Number of practitioners trained on NQF 4 and above
Short definition	Empowerment of practitioners (Pre-Grade R facilitators)
Purpose/importance	Ensure availability of skilled Pre-Grade R practitioners
Policy linked to	SASA, White Paper 5,NDP
Source/collection of data	List of practitioners
Means of verification	Signed Attendance register Proof of registration : learner registration form
Method of calculation	Count the number of practitioners trained on NQF 4 and NQF 5
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: Curriculum Development Services

PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Indicator title	PPI 6.1: 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	Countthe number of special schools upgraded
Data limitations	No limitations
Reporting cycle	Annual
Type of indicator	Output
Calculation type	Cumulative
New indicator	No
Desired performance	Improved access to schools
Indicator responsibility	Director: Infrastructure

Indicator title	PPI 6.2: Number of existing Public Ordinary Schools converted into full service schools
Short definition	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. 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.
Purpose/importance	Increase the number of public ordinary schools that provide full services (Full services schools complying with learner with moderate disabilities, such as provision of ramps, compliant sanitation services (paraplegic) Moderate disabilities refer to disabilities that require low levels of support that can be provided by teachers in mainstream schools.
Policy linked to	SASA
Source/collection of data	Table B5
Means of verification	Practical completion certificate
Method of calculation	Count the number of existing Public Ordinary Schools converted into full service schools
Data limitations	Non- performance by the contractor
Reporting cycle	Annual

Indicator title	PPI 6.2: Number of existing Public Ordinary Schools converted into full service schools
Type of indicator	Output
Calculation type	Non-cumulative
New indicator	No
Desired performance	Improved performance of learners with moderate disabilities
Indicator responsibility	Director: Infrastructure

ANNEXURE 3: INDICATORS NOT APPLICABLE IN 2019/20

INDICATOR NUMBER	INDICATOR TITLE	REASON FOR NOT APPLICABLE
PPM 503	Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year	The department will be up-scaling training to level 5 in 2018/19 and level 6 in 2019/20
PPM 601	Number of public ordinary schools provided with water supply	All schools have been provided with water
PPM 602	Number of public ordinary schools provided with electricity supply	All schools have been provided with electricity
PPM 609	Number of hostels built	No hostel will be finalized in 2018/19
PPI 6.1	Number of special schools upgraded	No special schools will be upgraded in 2019/20
PPI 6.2	Number of existing public ordinary schools converted into full services school	No existing public ordinary schools will be converted into full service schools in 2019/20

ANNEXURE 4: AMENDMENTS TO THE ANNUAL PERFORMANCE PLAN

PROGRAMME	INDICATOR	PREVIOUS 2018/19	REVISED 2019/20	REASON
1	1.2.9	The indicator was not part of the APP	Percentage of invoices paid within 30 days	Government priority/commitment
2	2.8	Number of schools provided with cleaning materials	Removed	Not affordable
2	2.10	Number of schools provided with smart boards	Removed	Not affordable
2	2.11	Number of vacant teaching post	Removed	Moved to statistical table
2	2.12	Number of educators employed in public ordinary schools	Removed	Moved to statistical table
2	2.13	Number of non-educators employed in public ordinary schools	Removed	Moved to statistical table
2	2.17	Number of learners enrolled in public ordinary schools	Removed	Moved to statistical table
2	2.24	Number of schools provided with E-Beam	Removed	Not affordable
4	4.2	Number of educators employed in public special schools	Removed	Moved to statistical table
4	4.3	Number non-professional and non-educator staff employed in public special schools	Removed	Moved to statistical table
4	4.6	Number of schools where SHE bins are maintained	Removed	Not affordable/practical
5	5.4	Number of learners enrolled in Grade R in public schools	Removed	Moved to statistical table
5	5.5	Number of learners in Grade R in Registered Independent Schools	Removed	Moved to statistical table
8	ALL	Programme 8 : Sport and Recreation	Removed	New configuration of Department
8	GOAL 3	Create, promote and develop sustainable Sport Development Programmes	Removed	New configuration of Department

ANNEXURE 5: SONA AND SOPA PRONOUNCEMENTS

1.   SONA PERFORMANCE INDICATORS COVERED BY THE APP

	SONA Performance Indicator covered by the APP	PPM/I
1.	Accessible early childhood education to children	PPM 501 & 503, PPI 5.1
2.	Eradicate unsafe and inappropriate sanitation facilities within the next three years	PPM 603
3.	Number of schools provided with extra support for the achievement of safety measures	PPI 2.18
4.	Number of public schools that offer Grade R	PPM 501
5.	Number of public ordinary schools supplied with sanitary facilities	PPI 2.23
6.	Number of schools provided with connectivity	PPM 102 & PPI 1.2.2
7.	Physical infrastructure projects:	
	o upgrade :	PPM 604 & 610
	o replacement of unsafe buildings:	PPM 607
	o building of laboratories:	PPM 605
	o Libraries:	PPM 605
	o administration blocks:	PPM 605
	o nutrition centres,	PPM 605
	o Grade R classrooms in schools:	PPM 608
8.	Fast track the handing over of completed school building projects to the concerned communities across the province in the next financial year:	PPM 606
9.	Strengthen the basic education system by empowering school leadership teams, improving the capabilities of teachers and ensuring a more consistent measurement of progress for grades 3, 6 and 9.	PPI 2.12

2. NEW SONA PERFORMANCE INDICATORS

	New SONA Performance Indicator	Medium-term targets			
		2019/20	2020/21	2021/22	Notes
1.	Number of learners provided with digital workbooks	0	0	0	No capacity
2.	Number educators trained to respond to :				
	the internet of things,	0	0	0	No budget
	robotics and	0	0	0	No budget
	artificial intelligence	0	0	0	No budget
3.	Number of learners trained to respond to:				
	the internet of things,	0	0	0	No budget
	robotics and	0	0	0	No budget
	artificial intelligence	0	0	0	No budget
4.	Number of schools provided with reading resource packages at foundation phase	0	0	0	No capacity
5.	Number of digitised textbooks provided for high enrolment subjects across all grades	0	0	0	No capacity
6.	Number of Technical high schools where new technical subjects have been introduced	0	0	0	No budget
7.	Number of ECD centres transferred from DSD to the NWDOBSD	0	0	0	No Policy / Model

3.   NEW SOPA PERFORMANCE INDICATORS

New SOPA Performance Indicator		Medium-term targets			
		2019/20	2020/21	2021/22	Comments
1	Eradicate unsafe pit toilets in 104 schools in the province.	104	0	0	N/A
2	Teachers in the 100 schools that received tablets will receive training on **Modular Object Oriented Dynamic Learning** Environment (MOODLE) management in learning and support.	100	0	0	N/A
3	Hundred (100) more schools participating in the MST grant will receive 20 tablets each for the current financial year.	100	0	0	N/A
4	Hold School Safety Summit.	1	0	0	N/A

4.   SOPA PRONOUNCEMENTS COVERED BY THE APP

SOPA Performance Indicator Covered by the APP		PPM/I
1	Number of public schools that offer Grade R	PPM501
2	Number of public ordinary schools supplied with sanitary facilities	PPI 2.23
3	Number of schools provided with connectivity	PPM102
4	One thousand two hundred (1200) teachers; receiving on training on ICT skills to incorporate E-Learning and Digital Education Programs in Hundred (100) schoolS	PPI 2.19

ANNEXURE 6: 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
NWRP	North West Rural Periphery		