

GAUTENG PROVINCE
EDUCATION
REPUBLIC OF SOUTH AFRICA



Gauteng Department of Education



Annual Performance Plan 2018/19





Vision

*Every learner feels valued and inspired
in our innovative education system*

Mission

*We are committed to provide functional and
modern schools that enable quality teaching and
learning to protect and promote the right of
every learner to quality, equitable
and relevant education*




OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Gauteng Department of Education under the guidance of the MEC for Education, Andrek Lesufi.
- Is aligned to the Strategic Plan of the Department and the goals of the “Action Plan 2019: Towards the realisation of Schooling 2030”.
- Accurately reflects the performance targets which the Gauteng Department of Education will endeavour to achieve given the resources made available in the 2018/19 budget.

Johan van Coller

Chief Financial Officer

Signature: 

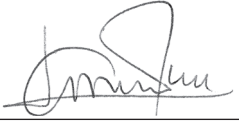
Albert Chanee

**Deputy Director-General:
Education Planning**

Signature: 

Edward Mosuwe


Head of Department

Signature: 

Approved by:

Andrek P. Lesufi

Executive Authority

Signature: 



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PART A:
GENERAL INFORMATION &
STRATEGIC OVERVIEW





A1. Vision

Every learner feels valued and inspired in our innovative education system.

A2. Mission

We are committed to provide functional and modern schools that enable quality teaching and learning to protect and promote the right of every learner to quality, equitable and relevant education.

A3. Goals

Goal 1: Deliver quality education in a conducive learning environment

We aim to deliver quality education through curriculum implementation, virtual and functional district support, curriculum support services and to track learner performance within a physical environment that is inspiring, innovative and modern.

The following GDE pillars constitute to the attainment of this goal:

- ***Pillar 1: Curriculum and Assessment Development***
- ***Pillar 2: Teacher Provision and Support***
- ***Pillar 3: Leadership and Management***

Goal 2: Provide an administrative service that supports modern and innovative schools

Enable the ability of support systems to continuously improve, through the better and widespread use of data, research and evaluation, innovation and technology. An effective administrative service will guide the planning, transformation and establishment of 'Schools of the Future' that will be characterised by physical space that meets the new demands of the curriculum and that enhances the learning process and experience. Administrative services will be underpinned by statutory compliance, governance and best practice.

The following GDE pillars constitute to the attainment of this goal:

- ***Pillar 4: Infrastructure development and maintenance***
- ***Pillar 5: Planning, finance and resourcing***
- ***Pillar 6: ICT in Education***

Goal 3: Transform public schooling by addressing barriers to access, equity and redress

We want to transform public schooling through the effective implementation of the inclusive education policy and increasing access to centres that offer specialist services. The well-being of learners in areas such as health, poverty alleviation, psychosocial support, sport and culture will be addressed. Our schools will be funded no lower than the minimum per learner levels determined nationally. We will ensure that funds are utilised transparently and effectively.



The following GDE pillars constitute to the attainment of this goal:

- ***Pillar 7: Social Cohesion***
- ***Pillar 8: School functionality including community Involvement***

Goal 4: Increase access to quality pre- and post-school educational opportunities

We strive to improve the access of children to quality Early Childhood Development, General and Further Education and Training and Adult Education and to support all learners to become employable.

The following GDE pillars constitute to the attainment of this goal:

- ***Pillar 9: Skills Development***
- ***Pillar 10: Access to quality Early Child Development (ECD)***

A4. Values

We uphold the following core institutional values that are focused on **Learner IMPACT:**

Integrity (honesty and truth)

Motivated

Passionate

Accountable

Committed

Truth



FOREWORD BY THE MEC



Andrek P. Lesufi
MEC for Education

As a province, our core focus till the end of term is to continue to intensify the transformation of basic education. We will achieve this by consolidating our delivery in Education and to ensure that we focus on getting the foundations of basic education right. This will ensure that “Every Gauteng learner acquire the necessary skills and competencies to successfully transition to post-schooling opportunities.” With this in mind, it is with great excitement, that I present the fourth edition, of the Annual Performance Plan (2018/19), for the Gauteng Department of Education (GDE).

The GDE, will continue to strive to ensure that we deliver quality education in a conducive learning environment; provide an administrative service that supports modern and innovative schools; transform public schooling by addressing barriers to access, equity and redress and increase access to quality pre- and post-school educational

opportunities. All the Department’s plans and service delivery areas are aligned to national and provincial imperatives with a special focus on promoting curriculum delivery, through the provision of teaching and learning support material, infrastructure, and ICT and teacher resources.

For the remainder of this administration, improving the quality and functionality of public schooling, will be the main driver for improved performance across the schooling system in the province. The Department will systematise these processes. Whole School Improvement plans designed to provide direct support to schools through districts to improve learner performance will be implemented. In order to prioritise district support, including the provision of human and material resources, we will categorise schools based on learner achievement levels and related indicators. Indicators such as learner assessments including matric results and systemic evaluation results will be utilised. Whole School Evaluation assessments will be used to measure school functionality. We will institutionalise learner improvement strategies based on good practice learnt from quality improvement interventions. This will be done by ensuring educators and learners utilise all state provided resources optimally. School management teams will be capacitated to enhance school functionality and promote quality in each school.

The Department will continue to focus on improving the performance of township schools to reduce the performance gap between fee-paying and no-fee schools. In the quest to obtain universal access to basic education, we will implement measures to further improve the throughput rate so that all our young people benefit from our education system. We will improve learner performance across the system and pay special attention to Mathematics, Literacy and Language performances in Grades 3, 6, and 9.

Sustained improvements in the matric results and the quality of exit results remain a top priority for the GDE. We have set the target of a 90% matric pass rate that will include 40% Bachelor passes by 2019. To improve the dignity and performance of our learners, we will ensure that, by 2019, one million girl learners are provided with dignity packs. School infrastructure will be expanded and modernised, to accommodate the rollout of e-learning, the development of smart classrooms and the creation of “schools of the future”. In the next two years, we will construct new schools, laboratories and add more school



libraries to further enhance the public-school environment. We will also improve enabling conditions at schools through a focus on functionality of schools and eradicate non-compliant school buildings. In ensuring that all deserving learners are able to access higher education, and as part of developing the skilled human resources required by our modern economy, we will create more bursary opportunities for learners to expand post school opportunities and access to higher education. Further work will be undertaken to build on the 95% Grade R access to obtain Universalised Grade R provisioning in Gauteng.

The Department will continue with its Pro-Poor Interventions, such as the poverty alleviation programme by providing meals to learners; the Scholar Transport initiative to assist learners with transport to their respective schools and providing learners access to schooling via the No-fee school programme. In keeping with the priorities of the Mid Term Report for the province, reducing youth unemployment remains our top priority. We will further expand and enhance Tshepo 1 Million, our flagship programme focusing on creating opportunities for young people to enter the labour market, access skills and promote entrepreneurial development so that we succeed in reaching one million individuals by 2019.

We, the Gauteng Department of Education will always prioritise the education of our children, because it is only through the promoting of quality education that we can win our struggle against unemployment, poverty and inequality.

Sincerely

Andrek Panyaza Lesufi
MEC for Education

INTRODUCTION BY THE HOD



Edward Mosuwe
Head of Department

The 2018/19 Annual Performance Plan (APP) will consolidate and improve on achievements made thus far by the Gauteng Department of Education in accordance with the National Development Plan 2030 as well as the Department's 2015 – 2020 Strategic Plan. The 2018/19 APP will be guided by the needs and challenges of our communities and stakeholders. We as government, in pursuit of creating a sustainable world class educational system will deliver quality education to achieve the socio-economic goals of the province and ensure the holistic upliftment of the people of the province.

The Department has made great strides over the previous four years of the current administration. Some of our accomplishments include:

- Steady progress towards universal coverage of children of school-going age in the province.
- Improvement in the primary and secondary school attendance rate.
- Significant progress in the introduction of Early Childhood Development through the public schooling system.
- Progressively working towards eliminating inappropriate school structures and replacing them with state-of-the-art buildings, especially in historically neglected areas.
- The improvement of the school nutrition programme in both primary and secondary schools.
- The expansion of access to free education for children from poor households.
- Being placed among the top three performing provinces in the National Senior Certificate (Grade 12) examinations.

The Department aspires to consolidate all achievements made to date and to make further meaningful improvements to the education system in the province through:

- Prioritising district support, including both human and material resources to schools and to fast track Whole School Improvement (WSI) processes.
- Institutionalise learner improvement strategies based on good practice from quality improvement interventions in both the Primary and Secondary school phases.
- The Introduction of Schools of Specialisation to address the critical skills shortages in South Africa by nurturing the system's most talented learners in specialised learning spaces.
- Improving social cohesion to facilitate effective interactions and engagements amongst learners, educators, and parents from differing backgrounds.



- Ensure that the ICT programme is progressively expanded to all township secondary schools.
- Implement the Gauteng Master Skills Plan II that articulates the provincial skills priorities and provides a roadmap for how we set to achieve the ambitious vision set out in the Plan.

The vision that we have set for our learners is to empower them with the required skills for productive academic and work lives. We have also prioritised giving them the confidence to boldly step out and pursue those careers that were previously preserved for the privileged. Our efforts will ensure that Gauteng learners will always be exposed to the best available public education in the country.

Edward Mosuwe
Head of Department



A5. Transformation Modernisation and Re-industrialisation (TMR)

The Gauteng Department of Education's 2018/19 Annual Performance Plan articulates the key priorities that will be the focus in this final year of the fifth administration. Our programmes will continue to be guided by the Gauteng Provincial Government's programme of Transformation, Modernisation and Reindustrialisation (TMR). The Department's programmes will contribute to the transformation of Gauteng. What Gauteng Premier, David Makhura described as "a seamlessly integrated, socially cohesive, economically inclusive City Region; a leading economy on the African continent underpinned by smart, innovation-driven, knowledge-based and sustainable industries; an accountable, responsive, transparent and clean government and an active citizenry".

Ten Provincial Pillars

The Department's approach and plan under the current administration will be aligned to the Ten Provincial Pillars of the TMR:

- Pillar 1: Radical economic transformation.
- Pillar 2: Decisive spatial transformation.
- Pillar 3: Accelerated social transformation.
- Pillar 4: Transformation of the state and governance.
- Pillar 5: Modernisation of the public service.
- Pillar 6: Modernisation of the economy.
- Pillar 7: Modernisation of human settlements and urban development.
- Pillar 8: Modernisation of public transport infrastructure.
- Pillar 9: Re-industrialisation of Gauteng province.
- Pillar 10: Taking the lead in Africa's new industrial revolution.

At the centre of Gauteng's social transformation agenda is the determination to improve the quality of education, reduce trauma and violence, improve health care, expand the provision of social protection to the vulnerable (women, children, older persons and persons with disabilities), eradicating poverty, and building social cohesion and solidarity.

The Gauteng Department of Education programmes will respond directly to 5 provincial pillars detailed in the Transformation, Modernisation, and Reindustrialisation (TMR) programme:

- Pillar 1: Radical economic transformation.
- Pillar 3: Accelerated social transformation.
- Pillar 4: Transformation of the state and governance.
- Pillar 5: Modernisation of the public service.
- Pillar 9: Re-industrialisation of Gauteng province.



Education Priorities:

- **Pillar 1: Radical economic transformation:** The province through the Gauteng City Region Academy will focus on skills development specifically to promote youth employment and contribute to Tshepo 1 Million. As part of the Master Skills Plan, the Gauteng Department of Education together with the Department of Economic Development, SETAs and Private Partners will introduce a range of skills development programmes and training opportunities, internship and learnership programmes that will give the youth in the province the edge when entering the job market.
- **Pillar 3: Accelerated social transformation:** Quality basic education is a lever to accelerate radical social transformation. The Department is focusing on bringing education into the 21st century.
- **Pillar 4: Transformation of the state and governance:** This will be facilitated through the Gauteng City Region capacity – building and skills development programme. The Gauteng City Region Academy will focus on skills development of public servants. The focus will be on integrating the training of provincial and local government officials and supporting the creation of a seamless public service to support and realise the broader GCR vision.
- **Pillar 5: Modernisation of the public service:** Will align fully with modernising the delivery of public education. We will harness the power of ICT in schools and the education system. All teachers and learners will have progressive access to broadband and smart learning and teaching tools. This is consistent with the vision of the Province to build a smart, knowledge-based innovation-driven Gauteng economy.
- **Pillar 9: Re-industrialisation of Gauteng Province:** To boost employment and economic inclusion, the GDE will procure 75% of all goods and services from South African producers, especially SMMEs, township enterprises and black-owned, women and youth enterprises.

A6. The National Development Plan (NDP)

The NDP's vision for 2030 is that South Africans will have access to education and training of the highest quality, characterised by significantly improved learning outcomes. The NDP incorporates the key targets set out in the Basic Education sector plan (Towards the Realisation of Schooling 2025).

The National Development Plan for the Education Sector draws on “Action Plan to 2019: Towards the realisation of Schooling 2030” and the proposal contained in the Green Paper for Post School Education and Training in developing plans, strategies, programmes and policy initiatives. To achieve the objectives of the NDP will require a range of programmes that support the holistic development of our children.

The NDP endeavours to 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 must work together to enable learners to take different pathways that offer high quality learning opportunities. This demonstrates the clear link between schools, FET colleges, universities and other education and training providers. To prepare our young people better for life and work opportunities we have developed three streams of curricula (academic, vocational and technical), which address the diverse needs of young people for learning and development in our schools.



A7. The Medium Term Strategic Framework (MTSF)

The MTSF that was adopted in 2014 with five-year targets that include the following relevant to the basic education sector:

All children between ages 7 and 15 to be in school:

- Learners to be in class groups appropriate to their age (65% in 2019, 80% in 2030).
- 80% of each age cohort should receive either a National Senior Certificate or an alternative vocational or further education and training qualification by 2019.

The quality targets set for 2019 include:

- Testing of 75% of learners in Grades 3, 6, and 9 coupled with an achievement score above 50% in both literacy and numeracy.
- Increase in the number of matriculants that qualify to access university (from 172 000 in 2013) to 250 000.
- Increase in the number of learners passing Mathematics and Physical Science in the National Senior Certificate (NSC) exams.

Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilisation of teachers

The quality of the South African education system depends on the expertise (understanding of the curriculum, content knowledge and teaching skills) and commitment of its teachers.

The NDP identifies a four-pronged strategy to ensure an adequate number of dedicated, skilled teachers are produced namely:

- The university and other systems for more and better qualified teachers.
- In-service training strategies and support systems to continually develop the skills of teachers.
- Professional bodies and teacher unions to enhance member expertise and commitment.
- An appropriate pay structure which also rewards good teachers.

Sub-Outcome 2: Improve the quality of teaching and learning through provision of infrastructure and learning materials

School infrastructure is important in supporting education and creating an atmosphere conducive for teaching and learning. LTSM is essential for increasing learning directly; especially quality reading material if used effectively can enhance the effectiveness of teachers in the classroom along with effective ICT infrastructure.

Sub-Outcome 3: Regular annual national assessments to track improvements in the quality of teaching and learning (ANA)

The Department replaced the Annual National Assessments with Standardised Tests by providing quality assured Common Assessments/Tasks in Mathematics and Languages for the Foundation Phase in all



public primary and subsidised independent schools. Oral and practical components of assessment tasks in Mathematics and Languages are conducted. Exemplar assessment tasks, mainly on higher cognitive level, are compiled and distributed to all Intersen schools to benchmark teaching in the class and eliminate challenges experienced in the setting of quality assessment tasks as well. These exemplar tasks are used to improve the learner test scores for SBAs in Grade 3, 6 and 9.

Sub-Outcome 4: Improved Grade R and planning for extension of ECD

There is substantial evidence that expanding access to ECD and Grade R can improve life chances through enhancing school readiness. South Africa has significantly expanded access to Grade R over the last decade. The challenge is to universalise access and to increase the quality of ECD. In addition to increasing the quantity and quality of inputs it is also important that a mechanism be introduced to assess the impact of Grade R on school readiness.

Sub-Outcome 5: A credible, outcomes-focused planning and accountability system (building the capacity of the state to intervene and support quality education)

The DBE and Provinces exercise concurrent powers over basic education. To ensure quality basic education, the DBE plays an active oversight role over provinces. It is critical therefore that existing practices provide an environment for the DBE to monitor the performance of the system. Effective oversight will rely on an effective M&E system that is linked to a functioning district oversight system.

Sub-Outcome 6: Partnerships for a Strong Education System

Improved performance in the schooling system is at the heart of building the skills base for economic growth and development and to ensure that South Africa can achieve its equity and development goals. There is a need to strengthen and monitor the established 'social contract' between government, teacher unions, teacher training institutions, parent bodies, SGB's, faith based organizations, the private sector and civil society.

A8. “Action Plan to 2019: Towards the realisation of Schooling 2030”

The “Action Plan to 2019: Towards the realisation of schooling 2030” and the Delivery Agreement for Outcome 1: Improved quality of basic education, has identified the key achievements over the last fifteen years, delineated the current challenges facing the education sector and presents a coherent set of targets, measures and indicators to improve education. The agreement identifies required inputs and clarifies the roles and responsibilities of the various delivery partners in achieving the set targets. It spells out who will do what, by when and with what resources.

Action Plan to 2019 has 27 goals. Goals 1 to 13 deal with outputs we want to achieve in relation to learning and enrolments. Goals 14 to 27 deal with how the outputs are to be achieved. These priority goals reflect the priorities established through the 2010 Delivery Agreement, a negotiated charter signed by, amongst others, the Minister of Basic Education and the President.



NB: Priority goals are indicated by★★★

Goals 1 to 13: Output

1. Increase the number of learners in Grade 3 who, by the end of the year, have mastered the minimum language and numeracy competencies for Grade 3.
2. Increase the number of learners in Grade 6 who, by the end of the year, have mastered the minimum language and mathematics competencies for Grade 6.
3. Increase the number of learners in Grade 9 who, by the end of the year, have mastered the minimum language and mathematics competencies for Grade 9.
4. Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university.
5. Increase the number of Grade 12 learners who pass *mathematics*.
6. Increase the number of Grade 12 learners who pass *physical science*.
7. Improve the average performance of *Grade 6* learners in *languages*.
8. Improve the average performance of *Grade 6* learners in *mathematics*.
9. Improve the average performance of Grade 8 learners in *mathematics*.
10. Ensure that all children remain effectively enrolled in school at least up to the year in which they turn 15.
11. Improve the access of children to quality Early Childhood Development (ECD) below Grade 1.
★★★
12. Improve the grade promotion of learners through Grades 1 to 9.
13. Improve the access of the youth to Further Education and Training (FET) beyond Grade 9.

Goals 14 to 27:

14. Attract a new group of young, motivated and appropriately trained teachers to the teaching profession every year.
15. Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided.
16. Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers
★★★ throughout their entire careers.
17. Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.
18. Ensure that learners cover all the topics and skills areas that they should cover within their current school year.
19. Ensure that every learner has access to the minimum set of textbooks and workbooks required
★★★ according to national policy.



20. Increase access amongst learners to a wide range of media, including computers, which enrich their education.
21. Ensure that the basic annual management processes take place across all schools in the country ★★★ in a way that contributes towards a functional school environment.
22. Improve parent and community participation in the governance of schools, partly by improving access to important information via the e-Education strategy.
23. Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively.
24. Ensure that the physical infrastructure and environment of every school inspire learners to want to come to school and learn, and teachers to teach.
25. Use schools as vehicles for promoting access to a range of public services amongst learners in areas such as health, poverty alleviation, psychosocial support, sport and culture.
26. Increase the number of schools that effectively implement the inclusive education policy and have access to centres that offer specialist services.
27. Improve the frequency and quality of the monitoring and support services provided to schools by ★★★ district offices, partly through better use of e-Education.

A9. Plans of the Department in the next 5 years

The 2018/19 Annual Performance Plan outlines the priorities of the Department over the 2018 MTEF.

A9.1 Strategies to Address Provincial Outputs

The Gauteng Department of Education's current plans in alignment with the NDP are designed to create a new system to meet the new educational and training needs of the information age. The new curriculum attempts to respond to the demands of an information economy, where, most of the jobs will entail knowledge work that will require learners to master skills such as communication, problem-solving, critical thinking and teamwork.

Reorganisation of Schools

In response to the above need, the GDE's Reorganisation of Schools (ROS) programme seeks to operationalise the GDE's 10 Pillar programme through five change levers as depicted below. These are designed to turn around Gauteng schools and to create a cohesive school system. Of the five change levers that make up the ROS, Lever 1 – public schooling is at the heart of delivering quality education for all Gauteng learners. This lever will be the main driver of improved performance across the public schooling system in Gauteng through the realisation of sustainable, high impact, high performance teaching and learning.



Part A: General Information & Strategic Overview

The five levels of the ROS programme and the connection to the 10 Pillar Education Programme is detailed below:

Level 1: Whole School Improvement: This remains the main driver of improved performance in the public schooling system in Gauteng.

- Basic Functionality.
- Leadership Management & Communication.
- Governance & Relationships.
- Quality of Teaching and Learning and Education Development.
- Curriculum Provisioning and Resources.
- Learner Achievement.
- School Safety, Security & Discipline.
- School Infrastructure.
- Parents & Community.

Level 2: Twinning: This lever aims to foster holistic development through creating an environment for cultural exchange, sharing best practices and resources between schools from suburbs and townships. This lever will focus on:

- Holistic learner development in against educational outcomes that link to the 10 GDE pillars, due to the high variation in learner performance and health in the province.
- Through creating an environment for cultural exchange through which to share best practices and resources across schools.
- Learner development across the province through Twinning of schools via Section 17 Governance. It has developed a detailed implementation plan to do so that lays out key activities to be conducted before, during and after implementation of twinning.

Level 3: Schools of Specialisation (SOS): This lever seeks to accelerate the development of top talent. The SOS lever will focus on:

- Nurturing the development of top talent across a sub-set of disciplines, and breed South Africa's future generation of leaders.
- Nurturing top talent by looking at leading school systems in Europe, Asia and the UK who have set up schools of Focus learning.
- Gauteng has embarked on a journey to cater to its most distinctive learners and plans to create schools of specialization across 5 disciplines (Maths & Science, Art, Commerce, Sport and Technical, as part of ROS).
- GDE made few design-choices to operationalize its new blueprint for Schools of Focus learning.

Level 4: Optimal utilisation of resources: Resource optimisation (Lever 4) explores opportunities to improve spatial allocation of resources and structural spend e.g. via optimisation of infrastructure across schools that perform below average on utilisation, cost-effectiveness and learner outcomes. This lever will focus on:

- School infrastructure optimisation.
- Procurement savings.



Lever 5: Head Office and District Support: This lever will create an enabling environment for school improvement in 3 ways:

- To implement the 10 pillars, District officials will improve quality and consistency of school support via strengthened tools and routines and by centralising some services (e.g. HR).
- GDE's district regions will be aligned with provincial administration (metro municipalities) to improve coordination of critical service delivery to schools (e.g. utilities, nutrition, etc).
- Changes in regional and district configuration will help streamline engagement with head office (e.g. between HO functions and centralised regional functions) and foster stronger change-management (e.g. role-modeling, performance management) routines.

Goal 1: Deliver quality education in a conducive learning environment

Pillar 1: Curriculum and assessment development

- Improve learner performance (Grade 3, 6 and 9).

To improve learner test scores for School Based Assessments (SBA) for Language and Mathematics for Grade 3, 6 and 9 through:

LITNUM Strategy (Language and Numeracy Strategy)

The strategy intends to lock-in gains made in language and mathematics in the foundation phase through the following:

- 'Read to Lead Campaign'
- Expansion of Library Services.
- 'Book Flood Campaign'.
- Grade 8 and 9 Mathematics Strategy.

In support of the LITNUM Strategy, the following interventions will be implemented:

Read to Lead Campaign

The Read to Lead campaign is a four-year programme to ensure that all Gauteng learners will be able to demonstrate age – appropriate levels of reading by 2019. The campaign will be implemented across all levels of the Gauteng Education system: Provincial, District and School, Departmental Officials, School Management Teams (SMT) and educators will form an integral part of the Read to Lead Campaign. The GDE will work in collaboration with community – based ambassadors; the Publishers Association of South Africa (PASA); celebrities and prominent members of communities to read stories to learners and to share with them the benefits of reading. The Department will also use social media to promote reading activities and a Read2Lead application will be created.

In enhancing the learner's literacy skills, the following key curriculum programmes will be implemented:

- Drop All and Read (DAR) which will be expanded to all phases.
- Language Across the Curriculum (LAC) focusing on Grades 1-3.



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- English Across the Curriculum (EAC) which will target learners in Grades 4-12.
- Early Grade Reading Assessment (EGRA) programme for foundation phase learners.
- Certificate in Primary English Teaching (CiPELT) and the Certificate in Senior English Teaching (CiSEL) study courses for educators.

Furthermore, the Reading clubs (Nali'Bali); Story writing activities in the GET band and Spelling Bee competitions will also be implemented.

Library Services

In further support of the campaign, expansion of library services will be improved across all Public Ordinary Schools. The activities that will occur within the ambit of Library services will include: the DBE 1000 School Libraries campaign in order to mobilise resources and support from various sectors of society around the enormous task of improving the educational experience for underprivileged children through the provision of 1000 Libraries and thousands of books; Creative writing competitions; the South African Book Development and International School Library month. The Literacy month will be celebrated across the province through the following activities at school level

- Walk/Play to Read, where School communities will participate in a walk to promote reading. A mobile Library bus will also participate in the event.
- Design a Book Mark, which will be a competition relating to the Read to Lead campaign.
- My Favourite Story Book Character Dress-up day, where learners dress up as their favourite story book character and they enact or talk about scenes or phrases or quotes from their favourite book.

The 'Book Flood' Campaign

The districts will roll out The Book Flood Campaign where a central point will be established for officials and the community to donate children's fiction books such as fairy and folktales. Provincial based activities will include a Provincial Spelling Bee Competition; Digital Library Day for schools with access to Digital libraries and Digital Reading Day where learners will read on their tablets and cell phones. Educators will use interactive smart boards and data projectors for reading purposes and "reading for leisure" will provide websites where schools will be able to gain access to the reading materials such as the Nali'bali website.

Mathematics Intervention

The Grade 8 and 9 Mathematics strategy developed and implemented in 454 schools will strengthen the teaching of mathematics. Mathematics teachers will be trained every second weekend on content knowledge and assessment practices and vigorous monitoring to improve the quality of teaching and learning. Subject advisors will spend 80% of their time supporting teachers. To ensure authenticity of results, the GDE will embark on the comparison of school based assessment and common assessment learner performance.

Incremental Introduction of African languages (IIAL)

The Incremental Introduction of African Languages has been piloted in 252 schools to date. There are 517 schools targeted for this mandate by the end of 2019. In support of the IIAL, a Project Management Team (PMT) has been established to coordinate the implementation of IIAL.



In implementing the strategy, the province will continue to engage and support schools and SGBs in choosing African languages to be implemented, providing of Grade 1 top-up materials and Grade 2 toolkits, filling teacher posts and the provision relevant LTSM.

Standardised Tests

To improve learner test scores for school based assessments (SBA) for Language and Mathematics in Grade 3, 6 and 9, standardised tests will be introduced to as an interim measure to replace the Annual National Assessments.

Interventions to improve the pass rate and quality of exit results for matric

To improve both the matric pass rate as well as the quality of all matric passes by implementing the following programmes:

Secondary School Improvement Plan (SSIP) Grades 10 – 12:

The Department has committed to improve the quality of curriculum delivery and learner performance, by providing additional support to Grade 12 learners across the province through SSIP. The Department will identify learners who are at risk, based on their academic performance and provide these learners with intensive support during the year.

The SSIP model for the 2018 academic year will focus on the centralised Saturday and Holiday Programme, matric walk-in programme and residential camps that will host moderate and high-risk learners. Universities will be hosting High - Flyers during holiday camps. The 'Second Chance' programme will include supplementary examinations for approximately 14 834 candidates and other learners who intend improving their symbols in selected subjects. The programme will commence examinations between early February and mid-March 2018 at selected sites.

The SSIP will focus more on critical subjects, which include Maths and Maths Literacy; Physical Science; Life Science; Accounting; Geography and Economics. The SSIP methodology will focus on re-teaching where facilitators will focus on key high-risk skills content areas and examination techniques and resources such as past year examination papers and other learning material to enhance their skills and content knowledge. Assessments will be administered to measure skills and knowledge attained.

Study Skills techniques will be taught to improve learner skills and content understanding. Motivational sessions for learners will also be offered. The 2018 target groups will include learners who have failed a subject in Grade 11 and are performing below 30% in Grade 12 during the first quarter, learners achieving 30-50% in the first quarter, learners achieving above 50% to improve quality of performance and the inclusion of Grade 10 and 11 learners in the programme.

Teacher training; the use of ICT schools; advocacy campaigns and stakeholder support will play a vital role in informing and supporting the new model for the 2018 SSIP. The MST strategy will also assist in improving the quality of teaching and learner performance.



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Decentralised District and School Programme:

Districts and/or Schools will be responsible for implementing their own intervention programs based on the Academic Performance Improvement Plan (APIP) and School Improvement Plan (SIP). The School Improvement Plan (SIP) will outline the responsibilities for each intervention activity. Each school will be required to report on the intervention activities. The district will continue to provide support to schools that do not have the capacity or expertise to address any activity.

The emphasis by the SMT will focus on monitoring and supporting teachers weekly on curriculum coverage. The implementation of the curriculum management framework and whole school improvement will be intensified. A customised support programme that addresses the needs of Districts and Schools will also be introduced.

NSC Examinations

The Department will continue to improve the administration of the National Senior Certificate (NSC) examinations by enhancing the online registration for candidates; the automation of certification functions such as online application for certificates and online processing of applications; item banking; digitisation of question papers; electronic records management and online assessment.

Establishing Schools of Specialisation (SOS) to strengthen our skills base

The Schools of Specialisation seek to nurture the development of talented learners across a sub-set of disciplines and to breed South Africa's future generation of leaders. The SOS will ensure access to top academic performers that show aptitude in a chosen field. In addition, learners will undergo standardised tests, interviews, auditions (where relevant) and write enhanced assessments (essay) ahead of their admission to the specialised school.

The Department has planned 29 Schools of Specialisation to be phased in over the five -year period. The location and specialisation of the schools will be informed by the economic corridors defined in Gauteng's programme of Transformation, Modernisation and Re-industrialisation (TMR). The segmentation of SOS will be as follows: 14 Schools of Specialisation across 5 disciplines responding to the economic development corridors; 6 existing Schools of Focussed learning to be transitioned into Schools of Specialisation and 1 School of Specialisation with multiple foci. A key outcome of the SOS is provided by the example of the Ptech Model. The model will be launched at Curtis Nkondo Unity allowing learners to start a tertiary qualification while they are still at school. This will be undertaken in collaboration with IBM.

Pillar 2: Teacher Development and Support

The Teacher Development and Support initiative will form an integral part of the Whole School Improvement (WSI) initiative. Forthcoming teacher training will focus on content, assessments, teaching and learning methodologies, the institutionalisation of ICT and training and support to schools implementing ICTs.

Pillar 3: Leadership and Management

The district model has been redesigned and will be implemented to give deepened and direct support to school management through the introduction of virtual districts. School Management Teams play a central



role in achieving the department's goal of realising the Schools of the Future. The Human Resource and Finance functions will be centralised in the new model and this will be enhanced using ICT in offices. To this end, the department envisages training SMT's from 300 schools on the management of e-learning at their schools.

Goal 2: Provide an administrative service that supports modern and innovative schools

Pillar 4: Infrastructure Development and Maintenance

Improve conditions at schools by focusing on functionality of schools

In Gauteng, new and replacement schools are a vital part of the provincial schools build programme. These schools address challenges related to overcrowding and massive in-migration into the province. They also carry the biggest investment value in relation to the number of projects undertaken. Replacement schools are also built to replace schools that have been built with inappropriate materials as well as mobile schools that have become dysfunctional.

The Department's priorities for the 2018/19 financial year are to overcome the identified challenges in the delivery of Infrastructure through the adoption of intervention strategies. The Department infrastructure plans to replace 17 asbestos schools by 2019; replace 84 mobile schools, provide water, electricity and sanitation to all schools and complete ten new ACT schools that were to enter the construction stage during the 2017/2018 financial year but were delayed due to budgetary constraints.

Pillar 5: Planning, Financing and Resourcing

This pillar is structured around three focal areas; strategic and operational planning, financial management and human resource management.

Strategic and Operational Planning

The Department will facilitate macro education planning to ensure alignment between statutory mandates, plans, budgets and resource utilisation.

Financial Management

The mandate of the Finance Branch is to facilitate the prudent management of state finances by ensuring expenditure is according to spending plans and cash flow requirements. The Department will endeavour to improve on procurement practices and ensure payment within 30 days from the presentation of a valid invoice.

Human Resource Management (HRM)

The key directive of HRM for the 2018/19 financial year is to strive for a clean audit, by ensuring that all transactions are standardised, quality assured and concluded within the prescribed 30-day timeframe. The key to managing HRM matters and ensuring effective and efficient operation includes managing HRM records and transactions and promoting transformation and good governance.



Pillar 6: ICT in Education

Ensure e-Learning capabilities is available in GPG classrooms

Ensure rollout of broadband infrastructure to schools in the Province, including converting classrooms to smart classrooms and the distribution of devices

As part of the strategic re – orientation of education in the Province, Gauteng has adopted the e-Learning and ICT strategy in education. The Department is modernising and improving public education. The E-learning strategy that was approved in 2015 is aligned to the strategic vision of the NDP, The Department of Basic Education (DBE) ICT strategy; Gauteng Provincial Government (GPG) strategic pillars (TMR); the GDE'S strategic objectives and Deliverology targets adopted by the province.

To achieve the ultimate vision of a “paperless” classroom, the department will further develop teachers and learners in schools. Teacher training, improvements to school infrastructure and the distribution of educational devices are key to achieving this vision. Furthermore, the department will provide connectivity on the wide area network (WAN), local area network (LAN) and access point name (APN) as well as to provide static and non-static content including eBooks and multi-media content. An intensive SMT training programme will be developed to orientate and train teachers/managers on the integrated use of technology to improve curriculum delivery in the classroom. To protect the educational IT devices distributed to schools, measures such as physical and electronic security as well as tracking, recovery and mobile device management (MDM) will be implemented.

The Department will continue to implement ICT to create a tech-enabled teaching and learning environment. The use of technology will enhance teaching quality by giving both teachers and learners access to extensive learning material, using smart boards, tablet devices and smart software in the classroom. The Department will ensure the rollout of broadband infrastructure to schools in Gauteng.

The project will be extended to Grades 9 and 10 fees and no-fee township schools for 2018/19. The targeted schools will be provided with laptops and E-boards.

Goal 3: Transform public schooling by addressing barriers to access, equity and redress

Pillar 7: Social Cohesion

Learners with special education needs

The Department will focus on improving the access to and quality of special education in the province.

Special schools cover a wide spectrum from Autism centres to Centres for children with Severe Intellectual Disabilities. Eleven special schools across the province have opened Autism Units. An additional 7 schools – three in the Johannesburg West district, three in the Johannesburg Central district and one school in the Ekurhuleni North district will be opened to bring the total number of new special schools to 18. The Department will continue to increase access and improve support for learners with Autistic Spectrum Disorder by opening new Autism Schools and Units within the mainstream schooling system. The Department will pilot the General Certificate Education and Technical Occupational curriculum in established Special Schools. This curriculum aims to ensure that learners who experience barriers to learning acquire and apply knowledge and skills in ways that are meaningful to their own lives.



The Twinning Programme

The Department aims to expand the rollout of the twinning programme across the Province in 2018/19 financial year. This will be achieved by ensuring that all districts are able to adopt and implement the twinning process. The training of district officials will be carried out for capacity building of all Section 17 Governing Bodies. All schools that will have been approved for the twinning process will be gazetted.

Whole School Improvement (WSI)

The Whole School Improvement strategy is aimed at strengthening the monitoring, reporting and accountability processes at all levels. The WSI strategy is aimed at enabling districts to provide direct support to schools with a view to improve learner performance and compliance by using a system of evaluation and categorisation of individual school needs. All Gauteng schools will be categorised based on their performance across a set of variables. The districts will be required to progressively ensure that all schools are profiled by 2019, with a special focus on the township schools. The detailed focus for re-profiling per term will be based on these schools.

Of the 70 pilot schools, the projected change in performance by 2019 will be categorised as follows: 19 (27%) of poor schools into the fair category, 25 (35,7%) of fair schools into the good category and 18 (25,7%) of good schools into the great category. In addition to the 70 pilot schools 33 schools has been profiled bringing the total number of schools profiled to 103. To facilitate this, the department envisages intensifying the advocacy and training of District Management Teams in relation to support the profiling and re-profiling of schools.

Improving School Nutrition

To improve access to schooling for all Gauteng learners the department contributes to the provincial poverty alleviation programmes currently in place through the National School Nutrition Programme (NSNP) in all qualifying public schools. In the 2018/19 financial year, the department will provide nutritious meals to approximately 1,5 million learners in all no-fee and selected fee-paying public schools. The Department will continue to work with the Department of Agriculture and Rural Development to maintain and sustain food gardens at schools.

Scholar Transport

The pro-poor policies have made it possible for over 100 000 learners to have access to scholar transport from 419 schools in the Province. The Department will transport around 110 000 learners in 2018. This represents an affective increase of an additional 10% that qualify, based on their location to the nearest school.

It has become necessary to include Learners with Special Education Needs schools (LSEN) on the programme. A total of 15 647 learners' in 13 LSEN schools across the 15 districts will be transported in 2018/19. An agreement between the department and the Gauteng Department of Roads and Transport will be enforced to monitor the road worthiness of the vehicles transporting learners.



School Safety Programme

School safety remains one of the Department's main concerns. The safety of all learners, teachers and support staff on the school premises will remain the Department's priority. The Department will vet and employ patrollers to assist in creating a safe and secure school environment. The collaborative agreement with the Department of Community Safety, South African Police Services and the Department of Social Development will continue. The Department will encourage search and seizure operations of unlicensed liquor outlets and shebeens that are located close to schools.

School Sports

The Department will continue with the Wednesday sports programme in no-fee primary schools. This programme will include athletics, swimming, winter and summer sport codes and cross country. The Department will also focus on sporting codes in LSEN schools. LSEN school sports will include athletics, football and sporting programmes for the physically impaired, blind, deaf and intellectually impaired learners.

Pillar 8: School functionality including community involvement

Parental Support

In making education a societal priority, the department will ensure stakeholder involvement in schools in a manner that assists with attaining the core outcomes. It will mobilise civil society, faith-based organisations and the private sector to support the outcomes of a quality education system.

Pillar 9: Skills Development

Facilitate transition to post school opportunities

More than 1 million youth in Gauteng are currently unemployed. It is critical for the province to provide expanded economic opportunities for the youth. The Master Skill Plan 2 has been developed to respond to the skills needs of the province whilst generally considering the economic realities of South Africa and those of the province.

The Department will offer the following key programmes to empower youth in the GCR:

- Career Counseling targeting Grade 8 and 9 learners in township schools.
- Bursaries offered to the top three learners from all no-fee schools.
- Experiential learning for graduates.
- Learnerships, internships and work placements.
- The Department will increase the number of skills development opportunities for youth by coordinating public sector training with other departments and municipalities for government wide intervention.



Pillar 10: Access to quality Early Child Development

Universalization of Grade R

The Department will continue to strive towards the universalisation of Grade R in accordance with National Norms and Standards for funding. Access to ECD Grade R opportunities are fast approaching universal access target.

To ensure that all learners entering the schooling system have participated in ECD, regardless of their socio-economic status, the department will be expanding Grade R to all public schools. In addition, private Grade R sites will be registered through the introduction of provincial regulations. This is being done to ensure that there is an adequate mix of public, private and community-based Grade R sites. In dealing with overcrowding in Grade R classes, the department will employ additional Grade R practitioners and increase the number of ECD Centres implementing the National Curriculum Framework.

As part of quality education, the Department will continue providing the CAPS curriculum; improving teaching and learning methodologies appropriate for Grade R and incorporating some aspects of the Reggio Emilia Child Approach as a didactical approach with the National Curriculum Framework. Furthermore, standardised assessment practices will be strengthened and testing of Grade R learners with learning difficulties to identify barriers such as dyslexia and psycho-motor disorders and provide simple assistive devices will be undertaken. The Department will further provide Home Language Multimedia Readers to cater for various home languages.

Practitioner Training

The Department will continue to provide capacity building for Grade R practitioners on curriculum coverage and standardised assessment practices. Grade R and pre-Grade R practitioners will be identified for training to improve the quality of teaching and learning in the classroom.

Early Identification Programme

The Department will endeavour to test Grade R learners. This will assist in identifying any barriers, such as dyslexia and psycho-motor disorders. Simple assistive devices will also be provided to learners.

Grade R in Community Centres

The GDE will work with the Department of Social Development (GDSD) and municipalities to identify targeted private Grade R centres registered with GDSD and local government and provide them with curriculum support and training. The Department will put in place a process and criteria for funding of only targeted Community Based Sites (CBS).

A10. Delivery Agreement

The policy priorities of the Gauteng City Region (GCR) are to implement the Gauteng Ten Pillar Programme aimed at transforming, modernising and reindustrialising the GCR in the period 2014-2019 leading up to 2030. The TMR gives direct expression to the National Development Plan 2030 within the context of



the GCR. Each Member of the Executive Council is expected to ensure that their Department effectively implements this programme within the five-year period 2014-2019 and to lay the basis for its further implementation to 2030. The performance agreement of the MEC contributes to the pillars of the TMR listed below:

- Radical economic transformation.
- Accelerated social transformation.
- Transformation of the state and governance.
- Modernisation of the public service.
- Re-Industrialisation of Gauteng Province.

A11. Updated Situational Analysis

In terms of the 2017 Mid Term population estimates provided by Statistics South Africa (STATSSA), Gauteng comprises the largest share of the South African population. Approximately 14,2 million people (25%) live in this province making Gauteng the most populated province in the country.

The growth in Gauteng schools mirrors the growth in the population. The Tshwane South district and Johannesburg East district appear to be the most affected by the in-migration phenomenon. In 2017, a total of 101,585 learners enrolled in Gauteng schools from other provinces and countries. Most of in-country migrants emerged from the North West province (23,832) followed by the Limpopo province (17,725). A total of 22,942 learners emanated from other countries. Notwithstanding the above, the Gauteng population will continue to grow as urbanisation intensifies. This will impact the province's capability to provide quality basic education.

Due to the socio-economic environment and the in-migration phenomenon into the province, many challenges and opportunities will impact departmental plans. The increased enrolments will continue to put pressure on educational inputs especially infrastructure. The GDE anticipates increased enrolments that will also place additional pressure on schools for classroom spaces, learner teacher support material, school funding and teachers.

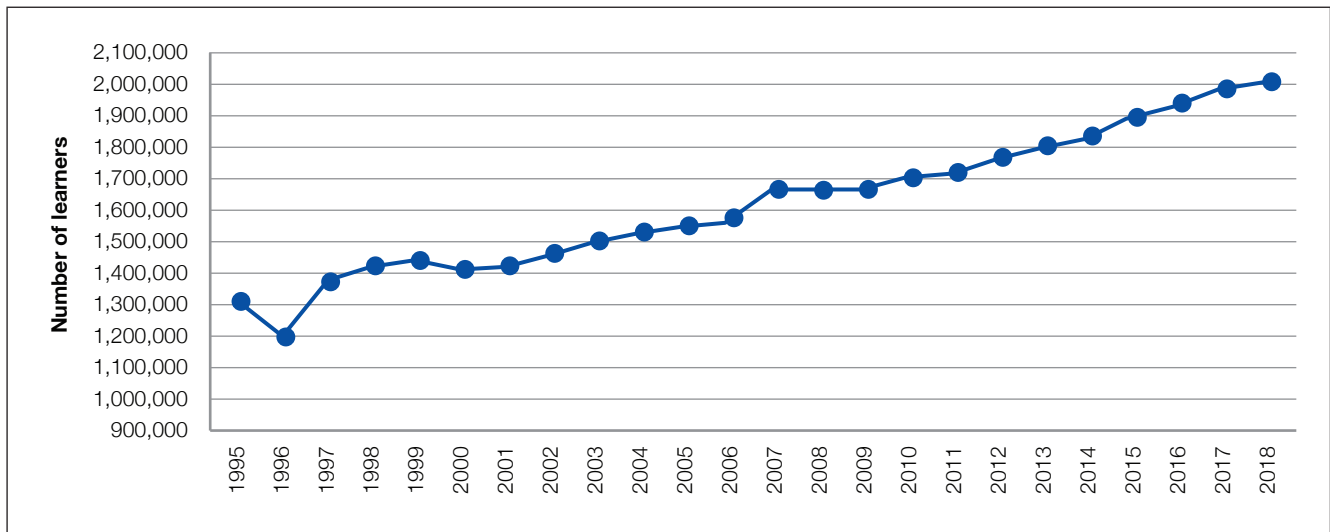
Under the new Provincial strategy of Transformation, Mordenisation and Re-Industrialisation, the GDE is continually innovating to enable it to meet this need through the online registration of learners, the provision of additional infrastructure in schools and offering innovative solutions in the classroom through e-Learning and Schools of Specialisation.

A11.1 Performance Delivery Environment

The growth in learner enrolment in Gauteng schools is largely reflective of population growth and migration into the province. We have seen a substantial increase in learner enrolment in both public and independent schools for the 2018 academic year, there are 2,456,925 learners enrolled across the sector in Gauteng Schools. 86,1% (2,116,116) of the learners are enrolled in public ordinary schools, 7,1% (174,950) of learners in independent non-subsidised schools and 4,8% (117,679) of learners in independent subsidised schools. The remaining 2% (48,180) of learners are enrolled in the Special Education Sector.



Figure 1: Learner Enrolment in Public Schools from Grade 1 to 12



The province has:

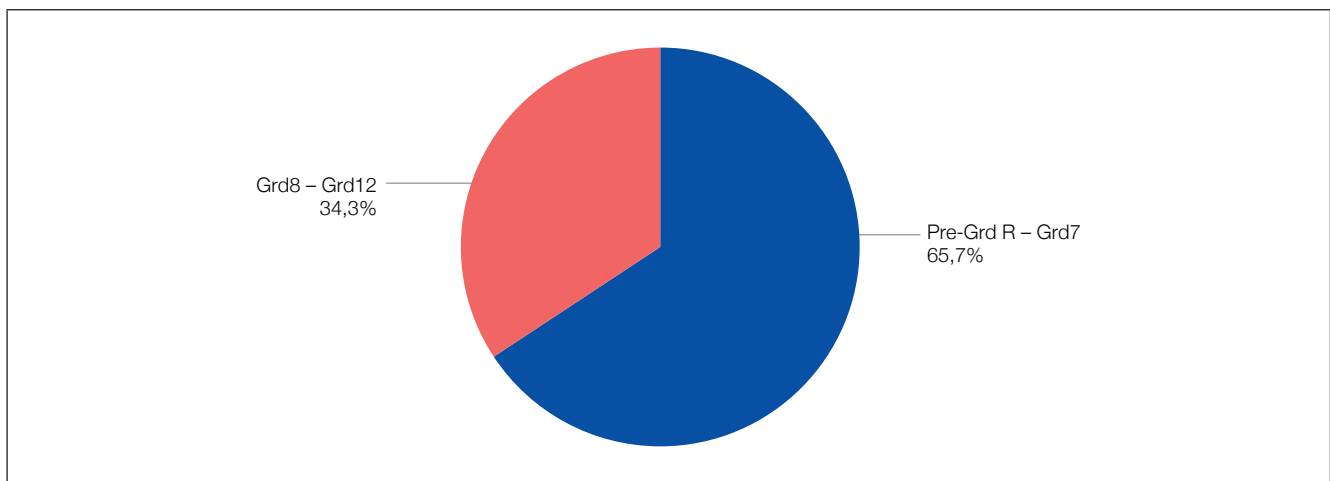
- 2,077 public ordinary schools.
- 217 Independent Subsidised schools.
- 570 Independent Non-subsidised schools.

The other sectors include:

- Learners with Special Educational Needs (LSEN) in 156 institutions.
 - 128 are Public Special Schools institutions.
 - 6 are Independent Subsidised Special Schools and 22 are Independent Non-subsidised Special Schools.

There are 1,406 no-fee paying schools in the province servicing 1,395,847 learners. Approximately 693,000 learners attend 682 fee-paying schools in Gauteng.

Figure 2: Learner Enrolment per Grade

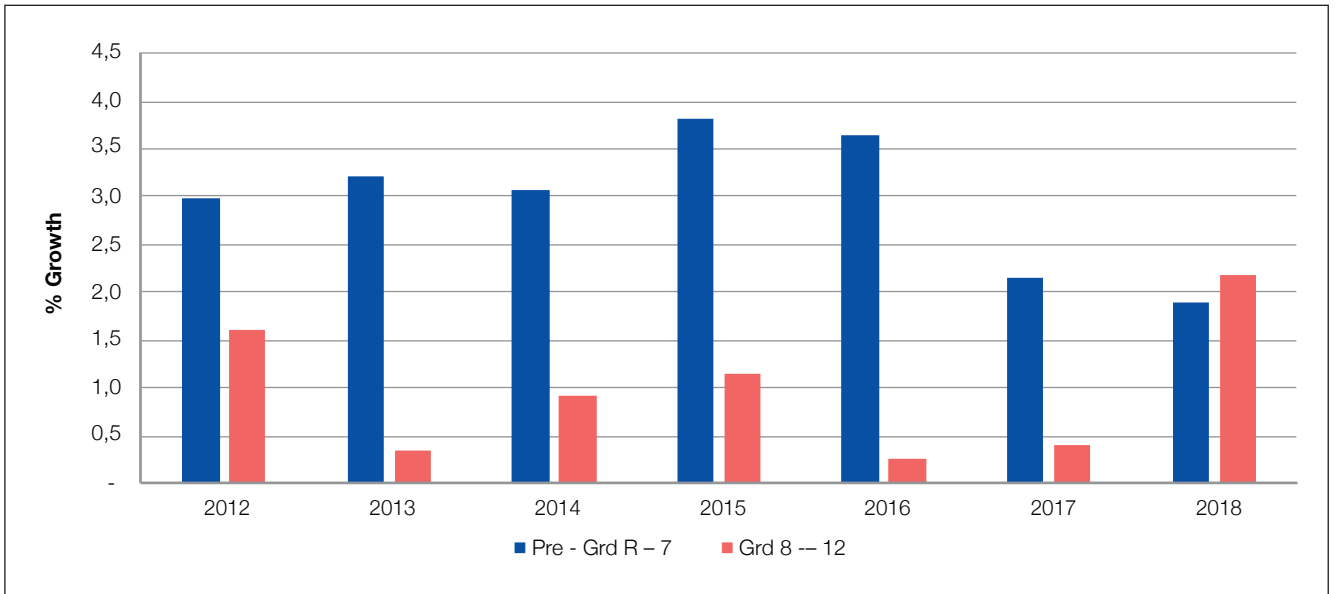


Percentages of learner enrolment for 2018 are displayed in Figure 2. Of all learners, 65,7% were enrolled in Pre-Grade R through to Grade 7, 34,3% were enrolled in Grades 8 through to 12.



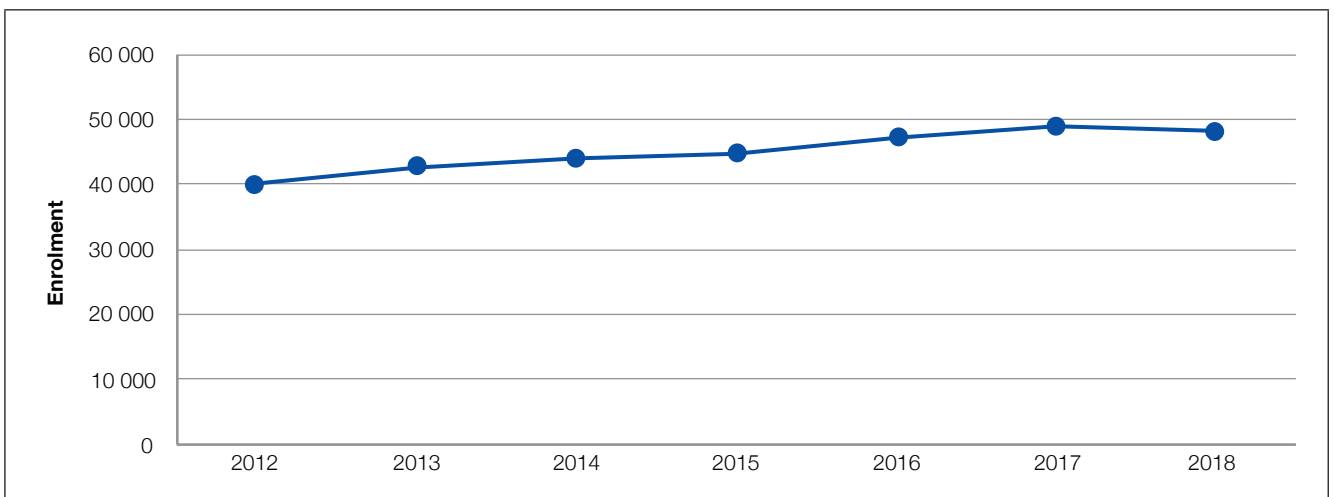
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Figure 3: Percentage Growth in Learner Enrolment by Grade: Pre- Grade R – 7 and Grade 8 – 12



Percentage growth of learner enrolment by grade is displayed in Figure 3. Learner enrolment increased steadily at an average rate of 2,3% from 2012 to 2018. Enrolment in Pre-Grade R through to Grade 7 increased at an average rate of 3% from 2012 to 2018, reaching 1,390,547 learners. Learner enrolment in Grades 8 through 12 increased at an average rate of 1% from 2012 to 2018, reaching 725,201 learners.

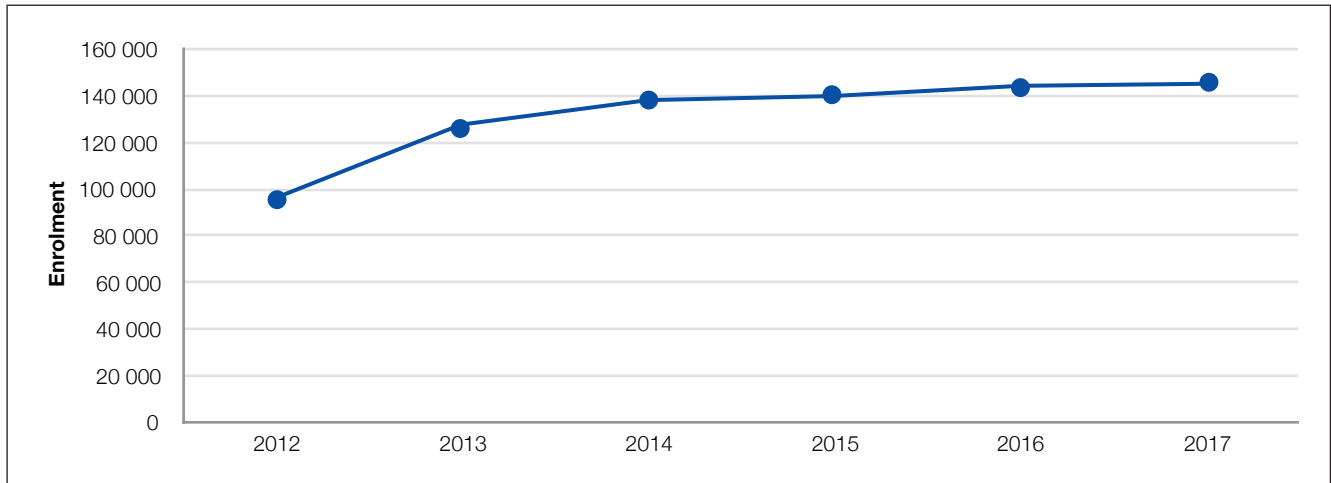
Figure 4: Number of learners in Special Schools



The special schools sector experienced a 1,3% decline in learner numbers from 48,809 learners in 2017 to 48,180 learners in 2018, the decrease amounts to 629 learners. The average learner growth in special schools from 2012 to 2018 equates to 3,1%.



Figure 5: Number of Grade R Learners Across the Sector



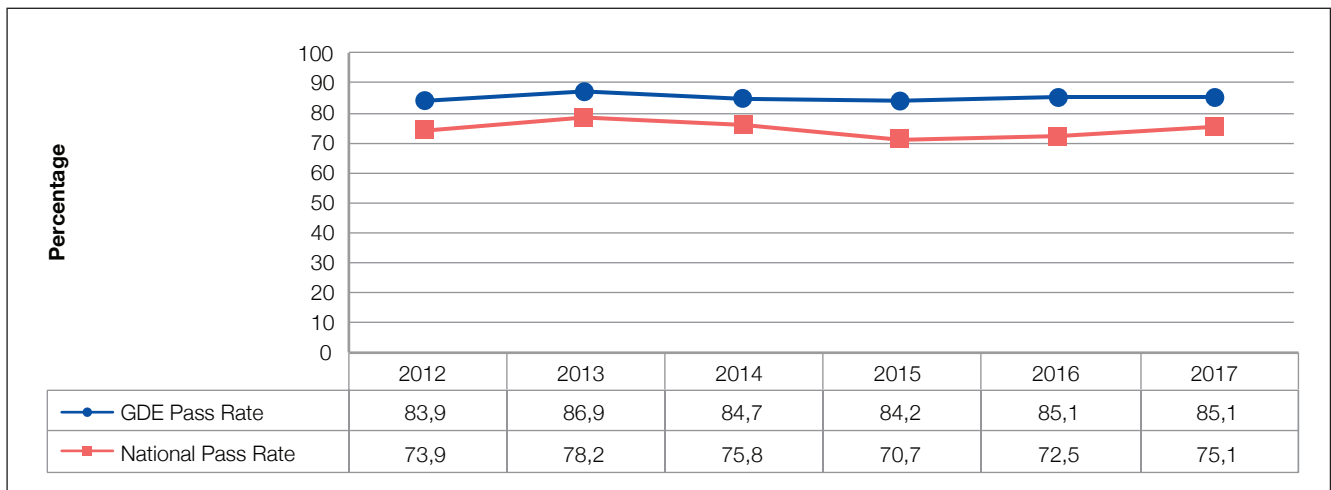
The Grade R learner enrolment increased from 96,344 learners in 2012 to 144,791 learners in 2017. This represents a 50,3% increase across all the Grade R sectors from 2012 to 2017. Grade R shows an average growth rate of 9,5% from 2012 to 2017.

Learner Performance

Overall Grade 12 Pass Rate: 2012 – 2017

The pass rate in the senior certificate exam provides critical information about the performance of Gauteng schools and learners. A crucial objective of the Department remains the sustained enhancement of the Matric pass rates coupled with a net increase in the number of learners completing schooling.

Figure 6: Gauteng Pass Rate 2012-2017

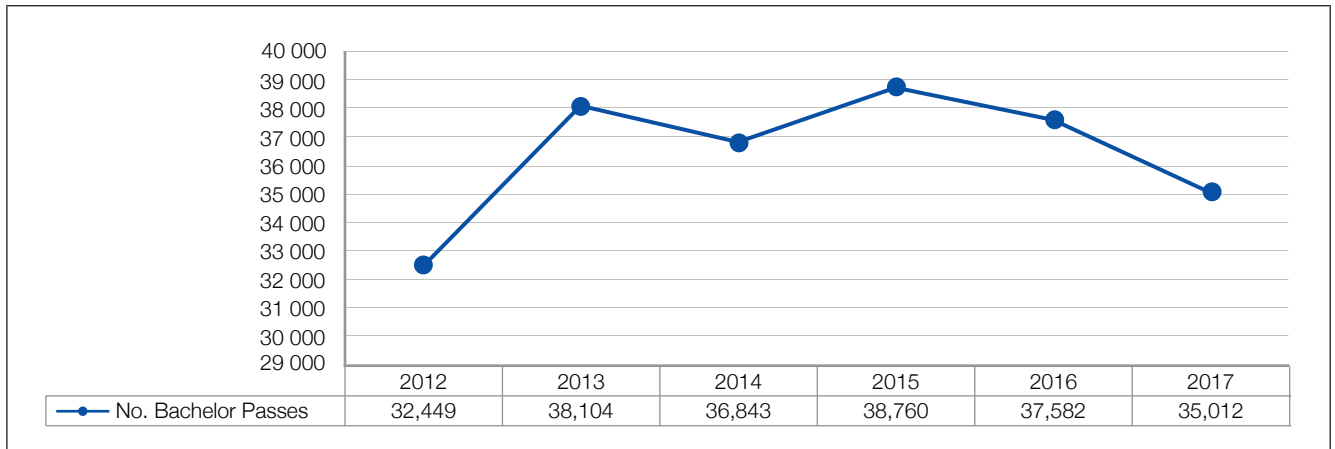


Results have improved steadily from 83,9% in 2012, to 86,9% in 2013. The 2014 and 2015 results however indicate a decrease of 2,6% and 0,6% respectively. The 2017 pass rate indicated an increase of 0,02% resulting in an overall pass rate of 85,1% for the province.

The GDE pass rate has consistently been higher than the national pass rate. The average GDE pass rate from 2012 to 2017 was 85% as opposed to the national average of 74,4%.



Figure 7: Gauteng Bachelor Passes 2012-2017



Over the period from 2012 to 2017 we have seen a rise in bachelor passes from 32,449 to 35,012. However, over the last three years we have seen a reduction in the number of bachelor passes obtained. This trend has also been marked by the drop in the number of candidates for the NSC over the same period.

The number of learners qualifying for bachelor programmes at universities has shown an average percentage increase of 1,6% from 2012 to 2017.

The focus for the 2018 academic year is to strengthen all our strategies and interventions to sustain and improve the quality of education across the education spectrum. The introduction of the Maths, Science and Technology conditional grant (which is a combination of the previous Dinaledi and Technical high school's grants) is meant to improve bachelor passes in the Mathematics and Science subjects by extending the programme to the senior phase from Grade 7.

Identified challenges

There is clear consensus that the Department will continue to provide quality education and learning in every classroom. However, to consistently provide learners with quality education in a conducive learning environment does pose challenges. The increasing enrolment rate and the high demand for education places severe strain on the Department's prevailing resources. The following remain the key challenges experienced by the GDE.

- Limited access to ECD programmes.
- Inadequate pre-Grade R regulations.
- Inadequacies in Literacy, Numeracy and Science.
- Inadequate access to quality programmes for learners with Special Educational Needs.
- Finite set of resources for basic education.
- Poor community and parental involvement.
- Poor transition rates to higher education and/or places of work.



The Department's primary and secondary school interventions will attempt to address the following:

- Increase access to quality ECD.
- Improve the quality of teaching and learning.
- Improve teacher competence and school management.
- Increase accountability for improved learning.
- Improve the infrastructure and learning materials to support effective education.

The following Game-changers have been identified to address some of the key educational challenges in the province:

- Implement Smart Classrooms with access to computers and broadband internet.
- The prioritised aim of two years compulsory ECD before Grade 1.
- Improved teacher competence.
- Improved conditions of service, performance management and accountability.
- These game-changers are critical at a macro-level to manage the sustained transformation of the education sector in Gauteng.

A11.2 Organisational Environment

The 2018/19 financial year marks the penultimate year of the fifth administration. Education in the province is managed through a two-tier structure with a Provincial Head Office and fifteen District Offices. The Head Office is responsible for operational policy, monitoring and evaluation whilst the District Offices are responsible for direct services to learners, educators, schools and local communities. The year 2018/19 will focus on:

- District Offices serve as key structures in the education delivery system. Greater emphasis will be placed on service delivery. Thus making the district more effective and appropriately directed to ensure that education is a priority for all. The Department is determined and committed to define and transform districts as levers of sustainable educational change. School support functions will be the core business and this will be achieved through the implementation and utilisation of standardised tools and routines. All core service delivery processes will be consistently applied and aligned across the fifteen districts. Capacity building and leadership engagement will form an integral part of this process. The performance management system of district officials will be strengthened. The Department will continue to support the realigned structure of districts to ensure accountability to improve the quality of teaching and learning and ultimately learner performance.
- The Optimal Utilisation of Resources – this will continue to be a departmental priority during the 2018 MTEF. The Department aims to achieve this, by allocating and distributing resources to schools that are most in need. Also, the efficient utilisation of resources to improve the quality of education delivery across all public schools will remain of utmost importance. The Department will also target cost saving opportunities for the procurement spend in Education Support Services. The focus will be on nutrition by reducing out of policy spending and introducing targeted needs based spending. In terms of utilities, an attempt will be made to reduce over spending and to improving demand management in schools.



- Improved HR Management – The core focus for 2018/2019 will be to ensure that all THRS transactions are standardised and adheres to business process maps, quality assured and concluded within the prescribed 30-day timeframe and HR records management (both Electronic and Paper based) supports effective and efficient operations. The Department will continue with the provision of in-service programmes, management development and the issuing of pre-service bursaries. Other initiatives will include the on-going development of educators in curriculum knowledge; pedagogy and teaching techniques.

A11.3 Revision of Legislative and Other Mandates

The following national and provincial legislation and policies governs the work of the Department:

National Legislation

- Constitution of the Republic of South Africa, 1996 (Act 108 of 1996), as amended.
- National Education Policy Act, 1996 (Act 27 of 1996) (NEPA), as amended.
- South African Schools Act, 1996 (Act 84 of 1996), as amended.
- The National Curriculum Statement Grades R-12 (Government Notice No. 722 in Government Gazette No.34600 of 2011).
- Employment of Educators Act, 1996 (Act 76 of 1998).
- Public Service Act, 1994 (Proclamation 103, Published in GG 15791 of 3 June 1994), as amended.
- South African Council for Educators Act, 2001 (Act 31 of 2001), as amended.
- Occupational Health and Safety Act, 1993 (Act 85 of 1993).
- Government Immoveable Asset Management Act, 2007 (Act No. 19 of 2007).
- Regulations Relating to Minimum Uniform Norms and Standards for Public School Infrastructure, 2013 (Government Notice R920 in Government Gazette No.37081).

Provincial Legislation

- Gauteng Schools Education Act, 1995 (Act No. 6 of 1995), as amended.
- Gauteng Education Policy Act, 1998 (Act No. 12 of 1998), as amended.

Good Governance Legislation

- Public Finance Management Act, 1999 (Act No. 1 of 1999), as amended.
- Skills Development Act, 1998 (Act No. 97 of 1998), as amended.
- Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000).
- Promotion of Access to Information Act, 2000 (Act No. 2 of 2000).



Policy mandates

- Admission Policy for Ordinary Public Schools (General Notice 2432 of 1998). In addition.
- The National Policy on HIV/AIDS for Learners and Educators in Public Schools and Further Education and Training Institutions (General Notice 1926 of 1999).
- White Paper on Education and Training (March 1995).
- Interim Policy for ECD (Undated).
- White Paper on e-Education (September 2004).
- Policy on Screening, Identification, Assessment and Support (SIAS) (December 2014).
- Batho Pele – “People First”: White Paper on Transforming Public Service Delivery (September, 1997).

Planned policy initiatives

Amendments to SGB Regulations

The Department has identified areas relating to elections and governance matters in the Governing Body Regulations for Public Schools for amendment. The draft Amendments to the SGB Regulations were published on the 20 December 2017 as Provincial Notice 1151 of 2017 in Government Gazette No. 336 for public comments. Comments received from the stakeholders were analysed and those that were accepted were used to revise the proposed amendments. The Department is at an advanced stage and once the Regulations is approved by legislature, the Regulations will be promulgated.

Regulations for the Management of Finances at Public Schools

The Department has identified policy gaps in financial management at public schools and therefore intends promulgating the Regulations for the Management of Finances at Public Schools with the Standard Charts of Accounts. The regulation has been revised to incorporate the relevant comments received through the public participation process. The Department is currently in consultation with stakeholders on completion of this process. The draft will be submitted for final certification to the State Law Advisors and approval through the legislature during the current financial year.

Grade R Regulations

The Grade R sector has also been prioritised for the promulgation of Grade R Regulations in this financial year. The promulgation of the Grade R Regulations will facilitate the registration and subsidies of Grade R sites and thus improve the management and administration of the sector. The Draft Regulations were published for public comments. Comments received during the public participation process were considered to revise the draft regulations. The revised regulations are at an advance stage, requiring final certification from the State Law Advisors and will be promulgated once approved by the legislature.



Constitutional Court Ruling – Federation of Governing Bodies of South African Schools v MEC for Education and Another 2016(4) SA 546 (CC),

The Constitutional Court Ruling of 20 May 2016, in the matter of the Federation of Governing Bodies of South African Schools v MEC for Education and Another 2016(4) SA 546 (CC), directed the MEC for Education in Gauteng, to determine feeder zones for the public admission of entry phase learners within twelve months of the judgement in a manner required by Regulation 4(1) of the Regulations of Admission of Learners to Public Schools, 2012. To create an enabling environment for the determination of Feeder Zones in the Province, GDE will need to amend the existing Admission Regulations to strengthen Feeder Zone Provisions and at the same time align with current admission practices.

A11.4 Alignment of Provincial and National Priorities

National Development Plan	MTSF Sub – Outcomes	Schooling to 2030	GDE Education Pillars
Set the qualifications of Grade R practitioners to NQF level 6	Sub-Outcome 4: Improved Grade R and planning for extension of ECD	Improve the professionalism, teaching skills, subject knowledge and computer literacy of educators throughout their entire career.	Pillar 10: Access to quality Early Child Development (ECD) Strategic Objective 4.10.1: To increase the number of learners in Grade R by providing resources and support.
%age of Grade R learners with access to quality readers in class	Sub-Outcome 4: Improved Grade R and planning for extension of ECD	Improve the access of children to quality early childhood development (ECD) below Grade 1.	Pillar 10: Access to quality Early Child Development (ECD) Strategic Objective 4.10.1: To increase the number of learners in Grade R by providing resources and support.
%age of Grade R learners with access to workbooks by the start of the academic year	Sub-Outcome 4: Improved Grade R and planning for extension of ECD	Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.	Pillar 10: Access to quality Early Child Development (ECD) Strategic Objective 4.10.1: To increase the number of learners in Grade R by providing resources and support.
Frequency of national evaluation of utilisation of Grade R readers and workbooks	Sub-Outcome 4: Improved Grade R and planning for extension of ECD	Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.	Pillar 10: Access to quality Early Child Development (ECD) Strategic Objective 4.10.1: To increase the number of learners in Grade R by providing resources and support.
%age of learners in the appropriate population attending Grade R	Sub-Outcome 4: Improved Grade R and planning for extension of ECD	Improve the access of children to quality early childhood development (ECD) below Grade 1.	Pillar 10: Access to quality Early Child Development (ECD) Strategic Objective 4.10.1: To increase the number of learners in Grade R by providing resources and support.
%age of Grade 1 learners who have attended Grade R	Sub-Outcome 4: Improved Grade R and planning for extension of ECD	Ensure that every learner has access to the minimum set of text books and workbooks required according to national policy	Pillar 10: Access to quality Early Child Development (ECD) Strategic Objective 4.10.1: To increase the number of learners in Grade R by providing resources and support.





Part A: General Information & Strategic Overview

National Development Plan	MTSF Sub – Outcomes	Schooling to 2030	GDE Education Pillars
Comprehensive credible content knowledge testing system developed for teachers	Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilization of teachers	Improve the professionalism, teaching skills, subject knowledge and computer literacy of educators throughout their entire career.	Pillar 5: Planning, finance and resourcing Strategic Objective 2.5.1: To provide financial and governance services that adhere to statutory requirements
Comprehensive content knowledge testing system for teachers with an incentive system piloted	Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilization of teachers	Improve the professionalism, teaching skills, subject knowledge and computer literacy of educators throughout their entire career.	Pillar 5: Planning, finance and resourcing Strategic Objective 2.5.1: To provide financial and governance services that adhere to statutory requirements
Comprehensive credible content knowledge testing system for teacher set up and operating with an incentive system	Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilization of teachers	Improve the professionalism, teaching skills, subject knowledge and computer literacy of educators throughout their entire career	Pillar 5: Planning, finance and resourcing Strategic Objective 2.5.1: To provide financial and governance services that adhere to statutory requirements
Teacher development programmes adjusted based on identified needs with strategic interventions developed and implemented	Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilization of teachers	Improve the professionalism, teaching skills, subject knowledge and computer literacy of educators throughout their entire career	Pillar 5: Planning, finance and resourcing Strategic Objective 2.5.1: To provide financial and governance services that adhere to statutory requirements
Number of teachers who have completed the content competency test meeting minimum content knowledge standards through teacher development	Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilization of teachers	Improve the professionalism, teaching skills, subject knowledge and computer literacy of educators throughout their entire career	Pillar 5: Planning, finance and resourcing Strategic Objective 2.5.1: To provide financial and governance services that adhere to statutory requirements
Reward system for self-directed professional development by teachers in place	Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilization of teachers	Improve the professionalism, teaching skills, subject knowledge and computer literacy of educators throughout their entire career	Pillar 5: Planning, finance and resourcing Strategic Objective 2.5.1: To provide financial and governance services that adhere to statutory requirements



National Development Plan	MTSF Sub – Outcomes	Schooling to 2030	GDE Education Pillars
<p>Pilot and implement professional competency certificate for teaching graduates before entering the teaching profession</p>	<p>Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilization of teachers</p>	<p>Attract in each year a new group of young motivated and appropriately trained educators into the teaching profession.</p>	<p>Pillar 2: Teacher Provision and Support Strategic Objective 1.2.1: To facilitate organisational transformation, recruit, develop and retain skilled and professional staff within a performance managed environment</p>
<p>Report on reviewed regulatory frameworks and guidelines and alignment to quality education</p>	<p>Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilization of teachers</p>	<p>Improve parent and community participation in the governance of schools, partly by improving access to important information via the e-education strategy.</p>	<p>Pillar 8: School functionality, including community involvement Strategic Objective 3.7.1: To provide support services to targeted learners from disadvantaged communities</p>
<p>Revised frameworks and guidelines on: Conditions of service and post provisioning norms Remuneration or pay structure of teachers; Appointment, transfer and absorption of educators Performance management of teachers Accountability of provinces to manage performance of teachers and principals Minimum competencies for district officials</p>	<p>Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilization of teachers</p>	<p>Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively.</p>	<p>Pillar 5: Planning, finance and resourcing Strategic Objective 2.5.1: To provide financial and governance services that adhere to statutory requirements</p>
<p>Performance agreements for principals are in place</p>	<p>Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilization of teachers</p>	<p>Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.</p>	<p>Pillar 5: Planning, finance and resourcing Strategic Objective 2.5.1: To provide financial and governance services that adhere to statutory requirements</p>



Part A: General Information & Strategic Overview

National Development Plan	MTSF Sub – Outcomes	Schooling to 2030	GDE Education Pillars
<p>Incentives scheme established to reward all schools that consistently improve performance by 5 -10 %age points per annum over 3 years based on nationally standardised criteria in the Annual National Assessment</p> <p>Functional education monitoring systems using improved administrative data</p>	<p>Sub-Outcome 5: A credible, outcomes-focused planning and accountability system (building the capacity of the state to intervene and support quality education)</p> <p>Sub-Outcome 5: A credible, outcomes-focused planning and accountability system (building the capacity of the state to intervene and support quality education)</p> <p>Sub-Outcome 3: Regular annual national assessments to track improvements in the quality of teaching and learning (ANA)</p>	<p>Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.</p> <p>Improve the frequency and quality of the monitoring and support services provided by district offices to schools, partly through better use of e-Education.</p> <p>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</p> <p>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.</p> <p>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.</p> <p>Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.</p> <p>Ensure that the basic annual management processes take place across all schools in the country in a way that contributes towards a functional school environment.</p>	<p>Pillar 5: Planning, finance and resourcing Strategic Objective 2.5.1: To provide financial and governance services that adhere to statutory requirements</p> <p>Pillar 6: ICT in Education Strategic Objective 2.6.1: To ensure that data security, support and access to information and communication technology are implemented that enable service delivery</p> <p>Pillar 1: Curriculum and Assessment Development Strategic Objective 1.1.2: To improve learner performance through curriculum implementation and support programmes</p> <p>Pillar 3: Leadership and Management Strategic Objective 1.2.1: To facilitate organisational transformation, recruit, develop and retain skilled and professional staff within a performance managed environment</p> <p>Pillar 1: Curriculum and Assessment Development Strategic Objective 1.1.1: To improve learner performance through curriculum implementation and support programmes</p>
<p>Strengthen the quality of ANA and ensure schools utilise ANA results for improvement in teaching and learning</p> <p>Policy document on roles and functions of districts revised, to ensure effective school oversight</p> <p>%age of schools supported to improve performance</p>	<p>Sub-Outcome 5: A credible, outcomes-focused planning and accountability system (building the capacity of the state to intervene and support quality education)</p> <p>Sub-Outcome 5: A credible, outcomes-focused planning and accountability system (building the capacity of the state to intervene and support quality education)</p>	<p>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</p> <p>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.</p> <p>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.</p> <p>Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.</p> <p>Ensure that the basic annual management processes take place across all schools in the country in a way that contributes towards a functional school environment.</p>	<p>Pillar 1: Curriculum and Assessment Development Strategic Objective 1.1.2: To improve learner performance through curriculum implementation and support programmes</p> <p>Pillar 3: Leadership and Management Strategic Objective 1.2.1: To facilitate organisational transformation, recruit, develop and retain skilled and professional staff within a performance managed environment</p> <p>Pillar 1: Curriculum and Assessment Development Strategic Objective 1.1.1: To improve learner performance through curriculum implementation and support programmes</p>



National Development Plan	MTSF Sub – Outcomes	Schooling to 2030	GDE Education Pillars
<p>%age of Funza Lushaka bursary holders placed within 90 days of their graduation</p>	<p>Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilization of teachers</p>	<p>Attract in each year a new group of young motivated and appropriately trained educators into the teaching profession.</p>	<p>Pillar 9: Skills Development Strategic Objective 1.2.1: To facilitate organisational transformation, recruit, develop and retain skilled and professional staff within a performance managed environment</p>
<p>Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time</p>	<p>Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilization of teachers</p>	<p>Attract in each year a new group of young motivated and appropriately trained educators into the teaching profession.</p>	<p>Pillar 9: Skills Development Strategic Objective 1.2.1: To facilitate organisational transformation, recruit, develop and retain skilled and professional staff within a performance managed environment</p>
<p>Process of appointing principals changed so that only competent individuals are appointed</p>	<p>Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilization of teachers</p>	<p>Ensure that the basic annual management processes take place across all schools in the country in a way that contributes towards a functional school environment.</p>	<p>Pillar 5: Planning, finance and resourcing Strategic Objective 2.5.1: To provide financial and governance services that adhere to statutory requirements</p>
<p>Change the process of appointing principals so that only competent individuals are appointed.</p>	<p>Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilization of teachers</p>	<p>Ensure that the basic annual management processes take place across all schools in the country in a way that contributes towards a functional school environment.</p>	<p>Pillar 5: Planning, finance and resourcing Strategic Objective 2.5.1: To provide financial and governance services that adhere to statutory requirements</p>
<p>Costing of backlogs in school infrastructure completed</p>	<p>Sub-Outcome 2: Improved the quality of teaching and learning through provision of Infrastructure and learning materials</p>	<p>Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and educators to teach.</p>	<p>Pillar 4: Infrastructure Development and maintenance Strategic Objective 2.4.1: To ensure that all public schools adhere to physical infrastructure norms and standards</p>
<p>Minimum standards for school infrastructure produced</p>	<p>Sub-Outcome 2: Improved the quality of teaching and learning through provision of Infrastructure and learning materials</p>	<p>Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn</p>	<p>Pillar 4: Infrastructure Development and maintenance Strategic Objective 2.4.1: To ensure that all public schools adhere to physical infrastructure norms and standards</p>



Part A: General Information & Strategic Overview

National Development Plan	MTSF Sub – Outcomes	Schooling to 2030	GDE Education Pillars
<p>% schools meeting minimum sanitation standards</p>	<p>Sub-Outcome 2: Improved the quality of teaching and learning through provision of Infrastructure and learning materials</p>	<p>Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn</p>	<p>Pillar 4: Infrastructure Development and maintenance Strategic Objective 2.4.1: To ensure that all public schools adhere to physical infrastructure norms and standards</p>
<p>% of schools meeting minimum standards for number of learners per classroom</p>	<p>Sub-Outcome 2: Improved the quality of teaching and learning through provision of Infrastructure and learning materials</p>	<p>Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn</p>	<p>Pillar 4: Infrastructure Development and maintenance Strategic Objective 2.4.1: To ensure that all public schools adhere to physical infrastructure norms and standards</p>
<p>% of schools meeting minimum standards for libraries</p>	<p>Sub-Outcome 2: Improved the quality of teaching and learning through provision of Infrastructure and learning materials</p>	<p>Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn</p>	<p>Pillar 4: Infrastructure Development and maintenance Strategic Objective 2.4.1: To ensure that all public schools adhere to physical infrastructure norms and standards</p>
<p>%age of learners who have access to a set of minimum set of textbooks required according to national policy</p>	<p>Sub-Outcome 2: Improved the quality of teaching and learning through provision of Infrastructure and learning materials</p>	<p>Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.</p>	<p>Pillar 1: Curriculum and Assessment Development Strategic Objective 1.1.1: To improve learner performance through curriculum implementation and support programmes</p>
<p>%age of schools receiving workbooks by the start of the academic year</p>	<p>Sub-Outcome 2: Improved the quality of teaching and learning through provision of Infrastructure and learning materials</p>	<p>Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.</p>	<p>Pillar 1: Curriculum and Assessment Development Strategic Objective 1.1.1: To improve learner performance through curriculum implementation and support programmes</p>
<p>Frequency of national evaluations of utilisation of workbooks</p>	<p>Sub-Outcome 2: Improved the quality of teaching and learning through provision of Infrastructure and learning materials</p>	<p>Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.</p>	<p>Pillar 1: Curriculum and Assessment Development Strategic Objective 1.1.1: To improve learner performance through curriculum implementation and support programmes</p>

A12. Overview of 2018/19 Budget and MTEF Estimates

A12.1 Expenditure Estimates

Provincial Education Sector – Key Trends		Audited Outcome			Main Appropriation	Medium-Term Estimates		
		2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Payments by sub-programme (R'000) *								
Administration		2,527,337	2,637,966	2,758,613	2,887,755	3,299,894	3,457,252	3,678,760
Public Ordinary School Education		23,304,740	26,405,175	28,982,941	31,092,723	34,491,846	36,836,686	39,201,167
Independent School Subsidies		515,059	592,600	609,823	691,636	731,752	774,194	816,775
Public Special School Education		1,804,844	1,968,339	2,111,114	2,343,748	2,687,577	2,861,789	3,020,001
Early Childhood Development		572,017	705,735	771,339	765,459	809,855	856,825	903,950
Infrastructure Development		1,760,629	2,796,043	3,010,234	1,742,829	1,696,137	1,413,815	1,453,429
Examination and Education Related Services		1,151,614	1,190,664	1,264,586	1,319,719	1,503,479	1,580,203	1,667,114
Total for Programmes		31,636,240	36,296,522	39,508,650	40,843,869	45,220,540	47,780,764	50,741,196
Economic classification								
Current payments		27,267,237	30,126,478	32,771,752	35,020,508	39,225,220	41,766,956	44,428,481
Compensation of employees		23,734,110	25,981,867	28,367,460	30,247,916	33,738,301	36,025,798	38,359,896
Salaries and wages		20,514,013	22,327,532	24,531,085	26,132,695	29,193,184	31,172,721	33,190,999
Social contributions		3,220,097	3,654,335	3,836,375	4,115,220	4,545,117	4,853,077	5,168,897
Goods and services		3,530,901	4,143,950	4,404,292	4,772,592	5,486,919	5,741,158	6,068,585
Transfers and subsidies		3,348,634	4,007,867	3,984,235	4,227,708	4,435,175	4,693,011	4,951,113
Payments for capital assets		1,010,581	2,150,749	2,752,663	1,595,653	1,560,145	1,320,797	1,361,602
Payments for financial assets		9,788	11,428	-	-	-	-	-
Total economic classification		31,636,240	36,296,522	39,508,650	40,843,869	45,220,540	47,780,764	50,741,196



A12.2 Reconciling Expenditure Trends to Strategic Outcome-orientated goals

The Department's budget for the 2018/19 financial year amounts to R45,2 billion. The budget has increased by R4 billion from 2017/18 and amounts to a 10,7% increase from the previous financial year. The budget is anticipated to grow at an average rate of 7,5% over the 2018 MTEF to a total of R50,7 billion in 2020/21. The budget grew by 42% from 2014/15 to 2018/19, an increase of R13,5 billion over the last four years.

The largest portion of the budget is allocated to Public Ordinary School Education. Budget growth in Programme 2, Public Ordinary Schools is because of increases in budgets for learner support material and transportation costs for monitoring the implementation of programmes in schools. Programme 5, Early Childhood Development's budget experienced an increase in the transfers and subsidies allocation. The need to provide schools in newly established areas and maintaining existing ones as well as building classrooms of the future, has resulted in a budget increase in Programme 6, Infrastructure Development.

The Compensation of Employees' accounts for the largest portion of the budget, amounting to R33,7 billion. The item reflects an increase of 11,5% translating into R3,4 billion increase from the 2017/18 financial year. The increase in compensation of employees is mainly attributed to the filling of all key vacant posts and providing for inflation related salary increases.

The second largest item in the education budget is allocated to Goods and Services. Expenditure on this item allocation increased by 15% from an allocation of R4,7 billion in 2017/18 to R5,4 billion in 2018/19. The increase in goods and services translates into a R714 million increase and is attributed to the payment of contractors and the payments for operating leases in respect of buildings.

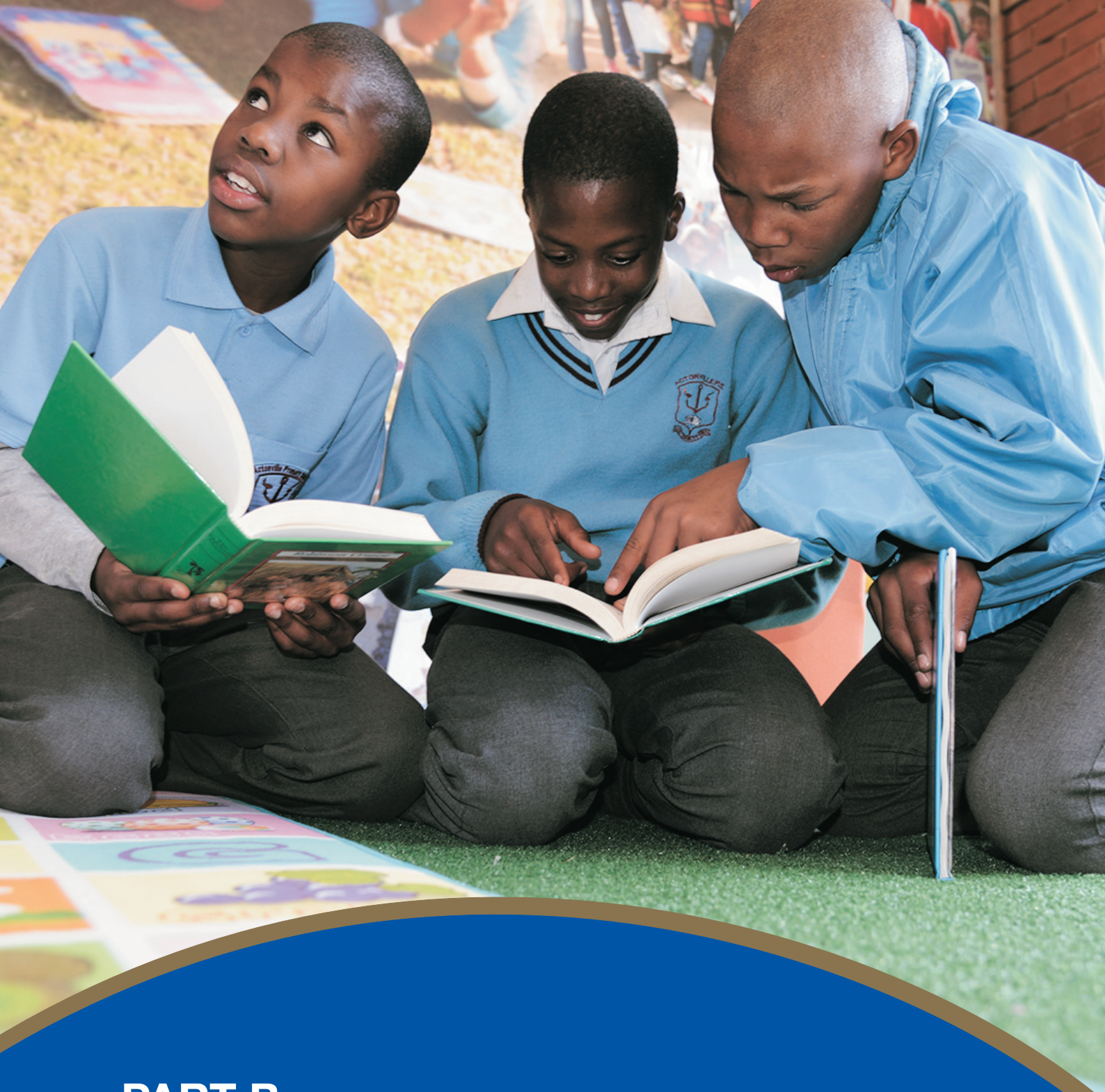
The Transfer and Subsidy allocation for 2018/19 amounts to R4,4 billion. This item provides for schools that have assumed the no-fee status and for maintaining budgets of schools so that they can function and operate effectively.

The budget for the Payment for Capital Assets decreased from R1,59 billion in 2017/18 to R1,56 billion in 2018/19. The Department will continue to address the backlog of classrooms, refurbishment and maintenance of schools as well as providing ICT compliant infrastructure to cater for e-learning.

Public school expenditure remains the GDE main priority and all efforts will be made to ensure a high standard of service delivery marked by integrity, honesty and trust. Spending on intervention strategies and the Standard Based Assessments will be continued to ensure that quality education is provided to all learners.



Post Provisioning Table	Posts allocated to schools via the post provisioning norms				
Programmes/Purpose of posts	Posts PL1	Posts PL2	Posts PL3	Posts PL4	Total
Posts distributed by model					
Public Ordinary School Education	43 908	9 244	2 787	2 082	58 021
Public Primary Schools	25 836	5 002	1 613	1 445	33 896
Public Secondary Phase	18 072	4 242	1 174	637	24 125
Public Special School Education	2 780	727	205	131	3843
Total	46 688	9 971	2 992	2 213	61 864



PART B:
PROGRAMME & SUB-PROGRAMME
PLANS





Part B: Programme & Sub-Programme Plans

B1. Programme 1: Administration:

- To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies.
- To provide for the functioning of the office of the Member of the Executive Council (MEC) responsible for education in line with the ministerial handbook.
- To provide management services which are not education specific for the education system.
- To provide education management services for the education system.
- To provide human resource development for office-based staff.
- To provide an Education Management Information System in accordance with the National Education Information Policy.
- To provide for projects under Programme 1 specified by the Department of Basic Education and funded by conditional grants.

Key outputs and activities

Sub- Programmes

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, this includes programme 1 goods and services offered to the office of the MEC for Education, including services relating to communications, research, planning etc.

1.2 Corporate Services

To facilitate the macro education planning and to ensure alignment between statutory mandates, plans, budgets and resource utilisation as well as ensure that Budget and Expenditure planning is completed timeously.

1.3 Education Management

To deepen support to school management by head-office and districts offices, and this will be strengthened by introducing the notion of Virtual Districts. HR and Finance will be a central function enhanced by ICT. Managers will take responsibility for functions in supporting schools; also ensuring the resourcing to schools is provided timeously. Managers and officials will work with integrity and honesty in all respects including recruitment, appointments and procurement. They will also provide the necessary leadership to ensure statutory and policy compliance.



1.4 Human Resource Development

The Department will improve its HR functions by accelerating its recruitment and appointment processes. To ensure transparency and accountability, neutral and unbiased panels will be constituted to conduct middle management interviews and appointments. Human resource management functions will be streamlined to improve the quality of personnel information; data will be cleaned, processed and monitored. The turnaround time for the payment of salaries will be reduced and there will be prompt processing of leave applications. Gender Equity and Disability policies will be implemented and employees with disabilities will be encouraged to disclose their disabilities. Grievance, dispute management and labour dispute procedures will be implemented and managed by dedicated labour teams for speedy resolution cases.

1.5 Education Management Information Systems

Ensure the production of education information through the collection of data and information; facilitate the operational planning process, timeous completion and submission of the Annual Performance Plan in line with the National Education Information Policy and other mandates.



Part B: Programme & Sub-Programme Plans

B1.1 Strategic Objectives and Annual Targets for 2018/19

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/ Actual Performance			Estimated Performance	Medium-Term Target		
			2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
To facilitate organisational transformation, recruit, develop and retain skilled and professional staff within a performance managed environment	SPM 101: Percentage of female employees in top management	50%	42%	43%	42,3%	41,7%	43%	44%	45%
	SPM 102: Percentage of people with disability employed in the Department	2%	2,7%	2,5%	3,6%	3,6%	2,8%	2,9%	2,9%
To manage and coordinate operations at educational district offices to improve support provided to schools	SPM 103: Number of curriculum development facilitators trained	500	500	601	990	636	500	500	500

Targets for pre-determined objectives

Programme Performance Measures	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
PPM101: Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMs) to electronically provide data	2,328	2,134	2,199	2,193	2,198	2,203	2,208
PPM102: Number of public schools that can be contacted electronically (e-mail)	2,142	2,060	2,198	2,207	2,212	2,217	2,222
PPM103: Percentage of education expenditure going towards non-personnel items	25,8% (8,301,850)	26% (9,281,154)	27% (10,595,954)	25,9% (10,595,954)	26,8% (12,040,752)	25,6% (12,068,150)	25,5% (12,783,473)
PPM104: Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	No Baseline	No Baseline	No Baseline	95%	95%	95%	95%

B1.2 Quarterly Targets

Programme Performance Measures	Reporting Period	Annual Target	Quarterly Targets			
			1st	2nd	3rd	4th
PPM101: Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMs) to electronically provide data	2018/19	2,198	2,198	2,198	2,198	2,198
PPM102: Number of public schools that can be contacted electronically (e-mail)	2018/19	2,212	2,212	2,212	2,212	2,212

Medium Term Strategic Framework Indicators

Medium Term Strategic Framework Indicators	Audited/ Actual Performance			Estimated Performance	Medium-Term Target		
	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
MT 101: Percentage of 7 to 15 year olds attending education institutions	No Baseline	No Baseline	No Baseline	82,9%	83,3%	83,5%	83,7%
MT 102: Percentage of learners having access to information through connectivity	No Baseline	No Baseline	No Baseline	7,4%	8,0%	8,5%	9,0%
MT 103: The percentage of school principals rating the support services of districts as being satisfactory	No Baseline	No Baseline	No Baseline	80%	85%	90%	95%





Part B: Programme & Sub-Programme Plans

B1.3 Reconciling Performance Targets with the Budgets and MTEF

Programme 1: Administration	Audited Outcome			Main Appropriation	Medium-Term Estimates		
	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
Payments by sub-programme (R'000) *							
Office of the MEC	3,607	6,896	4,228	4,439	4,698	4,970	5,243
Corporate Services	1,538,654	1,607,504	1,612,101	1,687,294	1,978,136	2,064,260	2,209,153
Education Management	968,405	991,564	1,091,214	1,145,544	1,251,228	1,316,022	1,388,403
Human Resource Management	11,671	15,488	28,355	29,777	43,931	48,829	51,515
Education Management Information Systems (EMIS)	5,000	16,514	22,715	20,701	21,901	23,171	24,446
Conditional Grants	-	-	-	-	-	-	-
Total	2,527,337	2,637,966	2,758,613	2,887,755	3,299,894	3,457,252	3,678,760
Economic classification							
Current payments	2,490,293	2,599,090	2,731,298	2,866,706	3,260,452	3,415,523	3,634,736
Compensation of employees	1,922,118	1,991,320	2,173,724	2,285,124	2,597,690	2,713,005	2,893,578
Salaries and wages	1,654,249	1,703,798	1,856,533	1,951,942	2,221,712	2,319,817	2,474,688
Social contributions	267,869	287,522	317,191	333,181	375,978	393,188	418,890
Goods and services	567,687	607,167	557,574	581,582	662,762	702,518	741,158
Transfers and subsidies	13,284	13,749	5,250	5,513	5,834	6,171	6,510
Payments for capital assets	13,972	13,699	22,065	15,536	33,608	35,558	37,514
Payments for financial assets	9,788	11,428	-	-	-	-	-
Total	2,527,337	2,637,966	2,758,613	2,887,755	3,299,894	3,457,252	3,678,760



Payments by Economic Classification (R'000)	Expenditure by item (2018/19)							Total
	1. Admin	2. POS	3. Ind. Sch	4. Spec. Schs	5. ECD	6. Infr. Dev	7. Exam Edu Serv	
Current payments	3,260,452	31,951,287	-	2,193,630	606,034	286,896	926,671	39,224,970
Compensation of employees	2,597,690	27,966,727	-	2,167,433	519,045	39,867	447,539	33,738,301
Salaries and wages	2,221,712	24,089,375	-	1,875,646	519,045	39,867	447,539	29,193,184
Social contributions	375,978	3,877,352	-	291,787	-	-	-	4,545,117
Goods and services	662,762	3,984,560	-	26,197	86,989	247,029	479,132	5,486,669
Transfers and subsidies	5,834	2,519,224	731,752	493,247	202,971	-	482,147	4,435,175
Payments for capital assets	33,608	21,335	-	700	850	1,409,241	94,661	1,560,395
Total	3,299,894	34,491,846	731,752	2,687,577	809,855	1,696,137	1,503,479	45,220,540



Part B: Programme & Sub-Programme Plans

B1.4 Performance and Budget Trends

The Administration budget increased from R2,8 billion in 2017/18 to R3,2 billion in 2018/19. This represents a 14,3% increase from the previous year.

The Compensation of Employees increased by 13,7% equating to R312 million more than the previous financial year. The Department also made provision for the improvement in the conditions of service of employees. On average, compensation will increase by 8,3% over the 2018 MTEF period.

Goods and services remains the second largest cost item under current payments. The 2018/19 allocation indicates a 14,0% growth resulting in a R662 million budget provision. The increase is offset by the reprioritisation of improved management processes and the funding of the Department's realigned structure and district offices. Goods and Services show an average increase of 8,5% over the 2018/19 MTEF.

The budget for the Payment of capital assets will increase by R18 million, resulting in a 116,3% increase from R15,5 million in 2017/18 to R33,6 million in 2018/19.

District Administration receives an allocation of R71,4 million for the 2018/19 financial year. The Department is allocating a further R4,9 million to a Library Information System. This system will provide library access for learners in schools that do not have libraries. The Department's Information Management Systems will receive an allocation of R21,9 million to ensure connectivity in schools and to enable schools to utilise SASAMS to provide learner data to the national learner tracking system.



B2. Programme 2: Public Ordinary Schools Education

Programme 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.
- To provide specific public primary ordinary schools with resources required for the Grade 1 to 7 levels.
- To provide specific public secondary ordinary schools with resources required for the Grades 8 to 12 levels.
- To provide Departmental services for the professional and other development of educators and non-educators in public ordinary schools.
- To provide additional and departmentally managed sporting, cultural and reading activities in public ordinary schools.
- To provide for projects under Programme 2 specified by the Department of Basic Education and funded by conditional grants.

Key outputs and activities

Sub-Programmes

2.1 Public Primary Schools

To improve the quality of education in primary schools by providing schools with resource material for language and mathematics including lesson plans, graded readers, handwriting charts, posters, workbooks (DBE) and textbooks. Teachers will be provided with resource packs which include learner worksheets and embedded assessments in preparation for the implementation of CAPS. Support is also provided by a programme of early identification of learning barriers in learners and employing remedial strategies.

The Intersen Phase will be supported through homework booklets which will reinforce key concepts learnt in class and supported by the Curriculum and Assessment Policy Statement (CAPS). Additional resources will be provided for teaching and learning of English together with the learner workbooks for Grade 4 – 7 learners. The Extra School Support Programme, which employs and trains homework assistants, further strengthens other intervention programmes that are implemented in schools.

2.2 Public Secondary Schools

Support for secondary schools includes the broadcasting of learning content for Grade 8 and Grade 9 mathematics through the Mindset Learning Channel. Additional resources and reading material in English FAL is being procured for Grades 7 to 9 learners.

The Secondary School Improvement Programme (SIPP) is a key strategy for improving performance in secondary schools. The programme offers learners across Grade 10-12 Saturday tuition sessions, 14 Vacation sessions, 10 Matric exam preparation camps and 5 Exam support sessions during final exams. Learners are provided with text material, study guides for key subjects and past exam papers.



Part B: Programme & Sub-Programme Plans

2.3 Human Resource Development

Educators will be trained in the management of library trolleys and the teaching of literacy whilst the Department supports schools in the optimal use of these resources. Training of School Management Teams will take place on the management of Literacy/Numeracy and other Learning Area teaching and learning as well as the monitoring of the implementation of the Literacy Strategy in priority primary schools including rural schools. Teachers will also receive training and on-going support through the SSIP. Training will be extended to district facilitators in various fields for increased support to schools.

2.4 School Sport, Culture and Media Services

The outcomes of this sub programme are achieved through the implementation of the Wednesday Sports programme in no-fee schools. This programme includes athletics, swimming, winter sport codes, cross country, summer sport codes. The LSEN school sports will focus on a multi-disciplinary approach for learners with special education needs which includes athletics competitions, football and sporting programmes for the physically impaired, blind, deaf and intellectually impaired learners. Sports assistants will be deployed to priority schools to assist in coordinating sporting and cultural activities in schools. District facilitators who coordinate the programme of values and culture in schools collaborate with the Department of Sport, Arts, Culture and Recreation to implement programmes.

2.5 Conditional Grants

The Department receive conditional grants under this programme to augment its budget. The National School Nutrition Grant assists with increasing access to schools by providing learners with nutritious meals. The Mathematics, Science and Technology Grant provides learners in identified schools with equipment for practical exercises in Physical Science, Mathematics (Scientific calculators) and Technology including computers and training for teachers. The HIV/AIDS Grant is meant to raise awareness about healthy living and making responsible decisions. The grant may be used for procuring LSM for schools, hosting youth camps as well as training for teachers and parents

B2.1 Strategic Objectives and Annual targets for 2018/19

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/ Actual Performance			Estimated Performance	Medium-Term Target		
			2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
To improve learner performance through curriculum implementation and support programmes	SPM 201: Number of school SMT members trained	300	300	1,234	2,635	581	600	600	600
	SPM 202: Number of SSIP residential camps	*N/A	No Baseline	No Baseline	No Baseline	24	24	24	24
	SPM 203: Number of learners in SSIP camps	*N/A	No Baseline	No Baseline	No Baseline	20,000	20,000	20,000	20,000
To provide support services to targeted learners from disadvantaged communities	SPM 204: Number of learners with access to the National School Nutrition Programme	1,198,248	1,331,717	1,292,811	1,433,117	1,433,117	1,447,448	1,461,923	1,476,542
	SPM 205: Number of learners eligible to benefit from learner transport	66,000	82,917	94,600	110,515	110,515	111,620	112,736	113,864
	SPM 206: Number of Public Ordinary Schools declared as no-fee schools	1400	1,339	1,370	1,393	1,397	1,400	1,400	1,400





Part B: Programme & Sub-Programme Plans

Targets for pre-determined performance objectives

Programme Performance Measures	Audited/Actual Performance					Estimated Performance	Medium-Term Targets		
	2014/15	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	
PPM201: Number of full service schools servicing learners with learning barriers	8	19	19	25	30	35	40		
PPM202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	81,5%	81,1%	80,0%	80,1%	80,2%	80,3%	80,4%		
PPM203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	67,4%	75,2%	74,7%	73,5%	73,6%	73,7%	73,8%		
PPM204: Number of schools provided with multi-media resources	145	250	1,257	208	375	375	375		
PM205: Learner absenteeism rate	No Baseline	5,0%	5,0%	5,3%	5,0%	5,0%	5,0%		
PM206: Teachers absenteeism rate	No Baseline	3,0%	3,8%	3,8%	4,0%	4,0%	4,0%		
PPM207: Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	1,163,722	1,225,650	1,279,619	1,384,264	1,388,107	1,392,000	1,396,000		
PPM208: Number of educators trained in Literacy/Language content and methodology	1,500	507	3,987	2,543	2,398	2,410	2,422		
PPM209: Number of educators trained in Numeracy/Mathematics content and methodology	500	515	880	7,150	2,140	2,151	2,151		

B2.2 Quarterly Targets

Programme Performance Measure	Reporting Period	Annual Target	Quarterly Targets			
			1st	2nd	3rd	4th
PM205: Learner absenteeism rate	2018/19	5,0%	5,0%	5,0%	5,0%	5,0%
PM206: Teachers absenteeism rate	2018/19	4,0%	4,0%	4,0%	4,0%	4,0%

Medium Term Strategic Framework Indicators

Programme Performance Measures	Audited/Actual Performance				Estimated Performance		Medium-Term Targets			
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2018/19	2019/20	2020/21
MT201: The average hours spent by teachers on professional development activities per year	No Baseline	No Baseline	No Baseline	12	12	12	12	12	12	12
MT202: Number of teachers who have written the Self-Diagnostic Assessments	No Baseline	No Baseline	No Baseline	150	300	300	300	300	300	300
MT203: Percentage of teachers meeting required content knowledge levels after support	No Baseline	No Baseline	No Baseline	15,0%	15,0%	15,0%	15,0%	15,0%	15,0%	15,0%
MT204: Percentage of learners in schools with at least one educator with specialist training on inclusion	No Baseline	No Baseline	No Baseline	8,0%	10,0%	10,0%	10,0%	10,0%	11,0%	12,0%
MT205: Percentage of Funza Lushaka bursary holders placed in schools within six months of their completion of studies or upon confirmation that the bursar has completed studies	No Baseline	No Baseline	No Baseline	80,0%	80,0%	80,0%	80,0%	80,0%	80,0%	80,0%
MT206: Number of qualified Grade 1-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year	No Baseline	No Baseline	No Baseline	2,750	2,764	2,764	2,750	2,764	2,778	2,792
MT207: Percentage of learners who are in classes with no more than 45 learners	No Baseline	No Baseline	No Baseline	70%	70%	70%	70%	70%	70%	70%
MT208: Percentage of schools where allocated teaching posts are all filled	No Baseline	No Baseline	No Baseline	90%	95%	95%	90%	95%	95%	95%
MT209: Percentage of learners provided with required textbooks in all grades and in all subjects per annum	No Baseline	No Baseline	No Baseline	80%	90%	90%	80%	90%	100%	100%
MT210: Percentage completion of the whole curriculum by learners each year	No Baseline	No Baseline	No Baseline	80%	90%	90%	80%	90%	100%	100%
MT211: Percentage of schools producing a minimum set of management documents	No Baseline	No Baseline	No Baseline	90%	90%	90%	90%	90%	90%	90%



Part B: Programme & Sub-Programme Plans

Programme Performance Measures	Audited/Actual Performance				Estimated Performance		Medium-Term Targets		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21		
	MT212: Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year	No Baseline	No Baseline	No Baseline	80%	75%	80%	80%	
MT213: Percentage of schools with one or more financial responsibility	No Baseline	No Baseline	No Baseline	95%	97%	99%	99%		
MT 214: Percentage of learners in schools that are funded at a minimum level	No Baseline	No Baseline	No Baseline	100%	100%	100%	100%		

B2.3 Reconciling Performance Targets with the Budgets and the MTEF

Programme 2: Public Ordinary School Education	Audited Outcome				Main Appropriation		Medium-Term Estimates		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21		
Payments by sub-programme (R'000) *									
Public Primary Schools	12,325,850	14,644,912	15,431,787	16,670,719	18,790,884	20,107,554	21,412,042		
Public Secondary Schools	10,142,584	10,862,953	12,593,234	13,406,971	14,596,813	15,567,639	16,550,918		
Human Resource Development	111,472	141,545	156,477	164,500	174,041	184,136	194,263		
School Sport, Culture and Media Services	816	436	1,885	1,979	33,633	35,583	37,540		
Conditional Grants	724,018	755,329	799,558	848,554	896,475	941,776	1,006,404		
Total	23,304,740	26,405,175	28,982,941	31,092,723	34,491,846	36,836,688	39,201,167		
Economic classification									
Current payments	21,489,562	23,903,070	26,536,047	28,551,408	31,951,287	34,148,901	36,365,585		
Compensation of employees	19,769,461	21,618,167	23,701,171	25,269,816	27,966,727	29,948,813	31,916,713		
Salaries and wages	17,020,373	18,490,773	20,412,877	21,752,538	24,089,375	25,799,760	27,494,638		
Social contributions	2,749,088	3,127,394	3,288,294	3,517,278	3,877,352	4,149,053	4,422,075		
Goods and services	1,719,417	2,284,845	2,834,876	3,281,592	3,984,560	4,200,088	4,448,872		
Transfers and subsidies	1,784,879	2,481,878	2,434,289	2,539,678	2,519,224	2,665,213	2,811,786		
Payments for capital assets	30,299	20,227	12,605	1,637	21,335	22,574	23,796		
Total	23,304,740	26,405,175	28,982,941	31,092,723	34,491,846	36,836,688	39,201,167		



Programme 2: Public Primary School Education		Audited Outcome			Main Appropriation	Medium-Term Estimates			
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20	2020/21
Financial Year									
Main Sub-programmes (R'000) *									
National Priorities & Intervention Prim	49,911	331,922	18,395	171,817	20,916	22,129	23,346		
Sch Nutr Prim Equit Share	-	-	-	-	236,044	249,628	263,358		
Personnel Primary	11,550,511	12,691,101	13,577,056	14,433,045	16,248,296	17,422,917	18,576,809		
Subsidies Primary	156,826	923,027	980,954	1,067,247	1,151,019	1,217,778	1,284,756		
Primary Other	299,026	294,937	458,106	524,547	487,744	511,134	542,187		
Broaden Access to Learning – Prim	-	-	333,976	474,063	646,865	683,968	721,586		
Other	269,576	403,925	63,300	-	-	-	-		
Total	12,325,850	14,644,912	15,431,787	16,670,719	18,790,884	20,107,554	21,412,042		
Economic classification									
Current payments	12,009,671	13,310,482	14,359,291	15,500,278	17,541,715	18,785,933	20,017,732		
Compensation of employees	11,453,307	12,595,052	13,512,266	14,365,016	16,176,321	17,346,766	18,496,470		
Salaries and wages	9,854,940	10,765,197	11,637,463	12,359,147	13,926,629	14,936,396	15,926,220		
Social contributions	1,598,367	1,829,855	1,874,803	2,005,869	2,249,692	2,410,370	2,570,250		
Goods and services	556,096	715,393	847,025	1,135,262	1,365,394	1,439,167	1,521,262		
Transfers and subsidies	305,612	1,323,403	1,066,658	1,170,191	1,244,169	1,316,331	1,388,729		
Payments for capital assets	10,567	11,027	5,838	250	5,000	5,290	5,581		
Total	12,325,850	14,644,912	15,431,787	16,670,719	18,790,884	20,107,554	21,412,042		



Part B: Programme & Sub-Programme Plans

Programme 2: Public Secondary School Education			Audited Outcome			Main Appropriation	Medium-Term Estimates		
Financial Year	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21		
Main Sub-programmes (R'000) *									
National Priorities & Intervention Sec	244,460	769,107	165,909	1,181,060	1,170,838	1,238,749	1,306,878		
Sch Nutr Secondary Equit Share	-	-	-	-	157,363	166,419	175,572		
Personnel Secondary	8,350,642	9,051,869	10,223,430	10,941,029	11,827,700	12,641,506	13,461,886		
Secondary Other	157,997	268,380	1,095,174	346,467	386,300	405,463	429,727		
Subsidies Secondary	1,188,649	532,784	864,601	726,239	646,399	683,890	721,504		
Broaden Access to Learning – Sec	-	-	201,920	212,176	408,213	431,612	455,351		
Other	200,836	240,813	42,200	-	-	-	-		
Total	10,142,584	10,862,953	12,593,234	13,406,971	14,596,813	15,567,639	16,550,918		
Economic classification									
Current payments	8,890,450	9,974,379	11,509,502	12,404,390	13,651,073	14,567,046	15,495,291		
Compensation of employees	8,313,961	9,020,525	10,182,783	10,898,350	11,782,546	12,593,731	13,411,485		
Salaries and wages	7,163,477	7,723,225	8,773,252	9,391,099	10,154,886	10,855,048	11,559,660		
Social contributions	1,150,484	1,297,300	1,409,531	1,507,251	1,627,660	1,738,683	1,851,825		
Goods and services	576,073	953,833	1,326,719	1,506,040	1,868,527	1,973,315	2,083,806		
Transfers and subsidies	1,244,794	880,007	1,077,907	1,002,331	940,470	995,017	1,049,744		
Payments for capital assets	7,340	8,567	5,825	250	5,270	5,576	5,883		
Total	10,142,584	10,862,953	12,593,234	13,406,971	14,596,813	15,567,639	16,550,918		



B2.4 Performance and Budget Trends

The budget for Public Ordinary School education increased from R31 billion in 2017/18 to R34,4 billion in 2018/19. This is a 10,9% increase which translates into R3,3 billion increase from the previous financial year. The increased growth rate is primarily due to the increase in compensation, goods and services and transfers to no-fee and fee paying schools.

The Public Ordinary School budget increased significantly over the last four years from R23,3 billion in 2014/15 to R34,4 billion in 2018/19 an increase of 48%.

The Compensation of the Employees budget increased from R25,2 billion in 2017/18 to R27,9 billion in 2018/19, reflecting an increase of 10,7% or R2,6 billion. This increase is mainly attributed to salary increments and the improvement of the conditions of service for employees.

The Goods and services budget grew from R3,2 billion in 2017/18 to R3,9 billion in 2018/19, indicating an increase of 21,4% or R702 million. The Goods and Services budget reflects an average increase of 10,9% over the 2018 MTEF.

The 2018/19 budget for Transfers and subsidies to institutions amounts to R2,5 billion indicating a slight decrease of 0,8% or a reduction of R20 million from the previous financial year.

A significant portion of the Programme 2 budget is dedicated to interventions in the Foundation, Intersen and FET Phase to improve the quality of learning in the province. This includes R9,5 million for LITNUM in the Foundation Phase and R11,3 million for LITNUM strategy in the Intersen Phase. An amount of R475 million has been allocated to ICT in schools and R42,8 million for MST Learner Achievement.

A total of R30,1 million has been allocated for the Intersen Strategy which will be rolled out to ensure that GDE achieves its educational objectives more effectively and efficiently. The strategy focuses on improved teacher competencies and pedagogical knowledge. Further improvements will focus on classroom practices, teacher professional practices and learner performance in Mathematics and English First Additional Language.

To further improve the FET phase in our secondary schools, with special emphasis on the Grade 12 results in Mathematics and Science, the Department will invest R158 million in the SSIP programme which incorporates the MST strategy.

The Department will also invest R76,8 million in support of the Mathematics, Science and Technology Strategy, which is aimed at further improving the quality of MST teaching and learner performance in both primary and secondary schools in the province.



Part B: Programme & Sub-Programme Plans

Programmes/Legal status/ Poverty quintiles	Public Ordinary School – Resourcing effected via the school funding norms (2017/18)			
	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
2.1 Public primary schools				
Non-Section 21 schools				
Quintile 1 (Poorest)	2	R 2 999 164	2 279	R 1 316
Quintile 2				
Quintile 3	2	R 1 945 048	1 478	R 1 316
Quintile 4				
Quintile 5 (Least poor)				
Section 21 schools				
Quintile 1 (Poorest)	191	R 258 305 796	196 281	R 1 316
Quintile 2	168	R 244 143 004	185 519	R 1 316
Quintile 3	297	R 304 544 772	231 417	R 1 316
Quintile 4	322	R 299 469 444	257 037	R 1 165
Quintile 5 (Least poor)	428	R 286 048 136	397 206	R 720
Total	1 410	R 1 397 455 364	1 271 217	R 1 099
2.2 Public secondary schools				
Non-Section 21 schools				
Quintile 1 (Poorest)				
Quintile 2	1	R 873 824	664	R 1 316
Quintile 3				
Quintile 4				
Quintile 5 (Least poor)				
Section 21 schools				
Quintile 1 (Poorest)	83	R 113 241 800	86050	R 1 316
Quintile 2	88	R 143 545 332	109077	R 1 316
Quintile 3	119	R 167 220 172	127067	R 1 316
Quintile 4	159	R 215 855 132	182771	R 1 181
Quintile 5 (Least poor)	217	R 177 351 868	234759	R 755
Total	667	R 818 088 128	740 388	R 1 105
Total for Non-Section 21 schools	5	R 5 818 036	4 421	R 1 316
Total for Section 21 schools	2 072	R 2 209 725 456	2 007 184	R 1 101
Total for Quintile 1	276	R 374 546 760	284 610	R 1 316
Total for Quintile 2	257	R 388 562 160	295 260	R 1 316
Total for Quintile 3	418	R 473 709 992	359 962	R 1 316
Total for Quintile 4	481	R 515 324 576	439 808	R 1 172
Total for Quintile 5	645	R 463 400 004	631 965	R 733
GRAND TOTAL	2 077	R 2 215 543 492	2 011 605	R 1 101



B3. Programme 3: Independent School Subsidies

Programme purpose

- To support independent schools in accordance with the South African Schools Act.
- To support independent schools in the Grades 1 to 7 phase.
- To support independent schools in the Grades 8 to 12 phase.

Key outputs and activities

Sub- Programmes

3.1 Primary Phase

To ensure that all independent primary schools from Grade 1-7 and home based; education/learners are registered and comply with legislation as well as ensuring that schools that qualify for a subsidy receive it in good time. In case of combined independent schools an allocation split will be implemented according to the relevant grade level. Inspection, audit and oversight capacity will be increased to ensure that all subsidised schools use state funds to achieve the educational outcomes set out in the curriculum framework.

3.2 Secondary Phase

To ensure that all independent secondary schools from Grade 8-12 and home-based education learners are registered and comply with legislation as well as ensuring that schools that qualify for subsidy receive these timeously. Monitoring will be intensified to ensure that Grade 12 exams are strictly invigilated to ensure credibility and compliance to legislation.

B3.1 Strategic Objectives and Annual Targets for 2018/19

Targets for pre-determined performance objectives

Programme Performance Measures	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
PPM301: Percentage of registered independent schools receiving subsidies	23,0%	28,1%	27,3%	26,0%	25,0%	25,0%	25,0%
PPM302: Number of learners at subsidised registered independent schools	104,617	103,393	108,012	114,200	115,342	116,495	117,660
PPM303: Percentage of registered independent schools visited for monitoring and support	15,0%	16,0%	33,0%	5,5%	20,0%	20,0%	20,0%

B3.2 Quarterly Targets

Programme Performance Measure	Reporting Period	Annual Target	Quarterly Targets			
			1st	2nd	3rd	4th
PPM303: Percentage of registered independent schools visited for monitoring and support	2018/19	20%	5%	5%	5%	5%

B3.3 Reconciling Performance targets with the Budgets and MTEF

Programme 3: Independent School Subsidies	Audited Outcome			Main Appropriation	Medium-Term Estimates		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Payments by sub-programme (R'000) *							
Primary Phase	283,257	330,904	363,238	412,193	436,101	461,395	486,772
Secondary Phase	231,802	261,696	246,585	279,443	295,651	312,799	330,003
Total	515,059	592,600	609,823	691,636	731,752	774,194	816,775
Economic classification							
Current payments	16,462	-	-	-	-	-	-
Goods and services	16,462	-	-	-	-	-	-
Transfers and subsidies	498,597	592,600	609,823	691,636	731,752	774,194	816,775
Total	515,059	592,600	609,823	691,636	731,752	774,194	816,775

Part B: Programme & Sub-Programme Plans



B3.4 Performance and Budget Trends

The budget for Independent Schools Subsidies amounts to R731 million indicating an increase of 5,8% from R691 million in 2017/18. The budget grew at a significant rate of 42,1% in the 5 year period from 2014/15 to 2018/19. Further growth is projected to increase at an average rate of 5,7% to R816 million in the 2018 MTEF.

The budget increase is attributed to the heightened support that is geared towards improving the quality of education in Independent Schools. The curriculum branch will continue to give support to schools to improve learner performance by providing them with LTSM and will also assist in the analysis of results to develop improvement plans. The implementation of CAPS will be monitored to ensure that class activities are of the required quality.

Subsidy Level	Independent school subsidies – Resourcing effected via the school funding norms				
	Schools		Total Expenditure (R'000)	Learners	Expenditure per learner R
60% (poorest)	61	319,298,662	33,902	8,432.40	11,241.60
40%	115	361,315,691	56,785	5,621.60	7,494.40
25%	24	44,886,904	12,810	3,513.50	4,684.00
15%	25	23,571,396	11,051	2,108.10	2,810.40
0% (least poor)	0	0	0	0	0
TOTAL	223	749,072,653	114,548	19,676	26,230.40



B4. Programme 4: Public Special School Education

Programme purpose

- To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education.
- To provide specific public special schools with resources.
- To provide departmental services for the professional and other development of educators and non-educators in public special schools.
- To build effective and democratic public special schools and facilitate the expansion of inclusion.
- To manage the policy for building an inclusive education and training system.
- To co-ordinate the development and implementation of education psychological and therapist services.
- To provide additional and departmentally managed sporting, cultural and reading activities in public special schools.
- To provide for projects under Programme 4 specified by the Department of Basic Education and funded by conditional grants.

Key outputs and activities

Sub- Programmes

4.1 Schools

The focus of this sub-programme is to increase access in special schools and to ensure that all required services and equipment are available so that learners experiencing barriers to learning and development are accommodated. Existing special schools will be optimally utilised together with an anticipated increase in the number of special schools to expand access to education and to limit the waiting period for admission to a special school. Full Service Schools will be established to expand support provisioning in line with the SIAS policy (Screening, Identification, Assessment and Support). Special Schools Resource Centres will be the point within the district from which services will be made available to Full Service Schools as outlined in the SIAS Policy. District-Based Support Teams to ensure that all schools establish functional School Based Support Teams to effectively implement the SIAS policy. Learners who require the use of assistive devices will be provided with those devices to ensure that they reach their potential. The physical infrastructure will be fully adapted and upgraded with the relevant ICT equipment.



4.2 Human Resource Development

Staff at Full Service Schools and Special Schools Resource Centres as well as School-Based Support Teams and District-Based Support Teams will be trained and skilled to identify learners in need of individualised learning support programmes and providing such learners with the relevant programmes. District-Based Support Teams and School-Based Support Teams will be trained to identify learners with moderate to high level needs that need placement in Full Service Schools and Special Schools Resource Centres. Circuit Managers, Cluster Leaders, and district officials will be trained to support Full Service Schools and Special Schools Resource Centres to ensure that all policies comply with the principles of inclusion, e.g. admissions policy, assessment policy, codes of conduct, LTSM policy and finance policy.

4.3 School Sport, Culture and Media Services

LSEN school sports will focus on multiple-discipline learners with special education needs. LSEN school's sports includes; athletics competitions, football and sporting programmes for the physically impaired, blind, deaf and intellectually impaired learners.

4.4 Conditional Grants

The OSD for Education Therapists Grant has been discontinued.

B4.1 Strategic Objectives and Annual Targets for 2018/19

Targets for pre-determined performance objective

Programme Performance Measures	Audited/Actual Performance				Estimated Performance	Medium-Term Targets			
	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21	
PPM401: Percentage of special schools serving as Resource Centres	No Baseline	8,4%	7,8%	8,0%	10,0%	10,0%	10,0%	10,0%	
PPM402: Number of learners in public special schools	41,279	41,971	44,424	45,912	46,142	46,372	46,604		
PPM403: Number of therapists/specialist staff in special schools	544	558	580	607	620	632	645		

B4.2 Quarterly Targets

Targets for pre-determined performance objective

Programme Performance Measure	Reporting Period	Annual Target	Quarterly Targets			
			1st	2nd	3rd	4th
PPM403: Number of therapists/specialist staff in special schools	2018/19	620	620	620	620	620



B4.3 Reconciling Performance Targets with the Budgets and MTEF

Programme 4: Public Special School Education	Audited Outcome			Main Appropriation	Medium-Term Estimates		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Payments by sub-programme (R'000) *							
Schools	1,730,383	1,922,190	2,105,535	2,327,758	2,657,573	2,827,791	2,983,319
Human Resource Development	-	-	1,948	2,045	2,164	2,290	2,416
School Sport, Culture and Media Services	990	410	3,631	1,313	1,389	1,470	1,551
Conditional Grants	73,471	45,739	-	12,632	26,451	30,238	32,715
Total	1,804,844	1,968,339	2,111,114	2,343,748	2,687,577	2,861,789	3,020,001
Economic classification							
Current payments	1,498,360	1,637,764	1,754,554	1,967,443	2,193,630	2,339,419	2,468,900
Compensation of employees	1,483,359	1,627,135	1,734,562	1,938,236	2,167,433	2,310,962	2,438,880
Salaries and wages	1,281,867	1,389,947	1,506,487	1,675,440	1,875,646	2,000,126	2,110,948
Social contributions	201,492	237,188	228,075	262,796	291,787	310,836	327,932
Goods and services	15,001	10,629	19,992	29,207	26,197	28,457	30,020
Transfers and subsidies	306,328	330,352	356,386	376,305	493,247	521,570	550,257
Payments for capital assets	156	223	174	-	700	800	844
Total	1,804,844	1,968,339	2,111,114	2,343,748	2,687,577	2,861,789	3,020,001





B4.4 Performance and Budget Trends

The Special school's education budget increased by R343 million or 14,7% from an allocation of R2,3 billion in 2017/18 to R2,6 billion in 2018/19. The budget reflects a real average growth of 10,5% from 2014/15 to 2018/19.

The budget maintains and supports 128 public Special Schools and 25 Full-Service Schools. A portion of the budget is earmarked for infrastructure upgrading and maintenance of special schools.

The Compensation of Employees budget increased by R229 million. This represents a 11,8% escalation from the 2017/18 budget to the 2018/19 financial year. The additional rise in funding is mainly due to additional funds being allocated to improvements in the conditions of service of employees. The average increase in the compensation of employee's budget is 8% over the 2018 MTEF period.

The budget for Goods and services decreases from R29,2 million in 2017/18 to R26,1 million in 2018/19.

The budget for Transfers and subsidies increased by R116 million from R376 million in 2017/18 to R493 million in 2018/19. The allocation under transfer and subsidies payments shows an average increase of 14,1% over the 2018 MTEF period. The increase in transfer payments is due to the concentration of resources under infrastructure and special school expansion.

The Department has allocated R58,3 million for the expansion of Special Schools which includes the resourcing of 25 Full Service Schools over the 2018 MTEF. A further R2,1 million has been allocated for teacher development to improve the performance of educators.



B5. Programme 5: Early Childhood Development

Programme purpose

- To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5 and to increase the number of learners.
- To provide specific public ordinary schools with resources required for Grade R.
- To ensure that the sector is regulated by GDE Grade R regulations and registered independent sites.
- To support particular community centres at the Grade R level.
- To provide training and payment of stipends of Pre-Grade R Practitioners.
- To provide departmental services for the professional and other development of educators and non-educators in ECD sites.
- To provide for projects under Programme 5 specified by the Department of Basic Education and funded by conditional grants.
- To ensure that the Norms and Standards for ECD sites are implemented across the Province through consultation with stakeholders.
- Verify and map all ECD sites in the Gauteng Province and monitoring thereof is implemented and improved.
- To ensure that the pre-Grade R and Grade R curriculum are implemented.
- To ensure collaboration with other government departments responsible for ECD, Municipalities and other ECD stakeholders.

Key outputs and activities

Sub- Programmes

5.1 Grade R in Public Schools

The Department will expand Grade R to all public schools as well as the registration of new Grade R sites and the procurement of additional classrooms to meet the demand.

As part of quality education, the Department will continue providing CAPS curriculum, improving teaching and learning methodologies appropriate for Grade R, strengthening standardised assessment practices and testing Grade R learners with learning difficulties to identify barriers, such as, dyslexia and psychomotor disorders and provide simple assistive devices.



Part B: Programme & Sub-Programme Plans

5.2 Grade R in Community Centres

The Department will work with the Department of Social Development to identify targeted private Grade R in centres registered with them and local government and provide them with curriculum support and training.

5.3 Pre-Grade R

The Department will continue to train Pre- Grade R and Grade R practitioners and provide curriculum support to the institutions.

5.4 Human Resource Development

The Department will identify 750 Grade R practitioners for training to improve the quality of teaching and learning in the classroom.

B5.1 Strategic Objectives and Annual Targets for 2018/19

Targets for pre-determined performance objectives

Programme Performance Measures	Audited/Actual Performance				Estimated Performance	Medium-Term Target		
	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
PPM501: Number of public schools that offer Grade R	1,304	1,353	1,366	1,360	1,360	1,362	1,364	1,366
PPM502: Percentage of Grade 1 learners who have received formal Grade R education	68,4%	71%	82,9%	74,4%	74,4%	75%	76%	77%

Medium Term Strategic Framework Indicators

Medium Term Strategic Framework Indicators	Audited/Actual Performance				Estimated Performance	Medium-Term Target		
	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
MT 501: Number of Grade R practitioners with NQF level 6 and above qualification each year	No Baseline	No Baseline	No Baseline	800	800	900	1 000	1 200





Part B: Programme & Sub-Programme Plans

C5.2 Reconciling Performance targets with the Budgets and MTEF

Programme 5: Early Childhood Development	Audited Outcome			Main Appropriation	Medium-Term Estimates		
	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
Payments by sub-programme (R'000) *							
Grade R in Public Schools	511,626	640,359	714,652	687,037	749,103	792,549	836,139
Grade R in Community Centres	33	15,331	17,426	18,297	19,358	20,481	21,607
Pre-Grade R Training	43,826	35,556	24,004	44,105	24,445	25,863	27,286
Human Resource Development	16,532	14,489	15,257	16,020	16,949	17,932	18,918
Conditional Grants	-	-	-	-	-	-	-
Total	572,017	705,735	771,339	765,459	809,855	856,825	903,950
Economic classification							
Current payments	377,029	511,125	588,031	572,914	606,034	641,182	676,447
Compensation of employees	243,765	322,781	409,960	410,885	519,045	549,147	579,350
Salaries and wages	243,764	322,685	409,960	410,885	519,045	549,147	579,350
Social contributions	1	96	-	-	-	-	-
Goods and services	133,264	188,344	178,071	162,029	86,989	92,035	97,097
Transfers and subsidies	194,988	194,469	182,708	191,844	202,971	214,744	226,555
Payments for capital assets	-	141	600	701	850	899	948
Total	572,017	705,735	771,339	765,459	809,855	856,825	903,950



B5.3 Performance and Budget Trends

The Early Childhood Development programme receives an allocation of R809 million for the 2018/19 financial year. The budget increased by R44,3 million or 5,8% from the 2017/18 allocation of R765 million. The programme budget is estimated to reach R856 million by 2019/20.

The Compensation of Employees budget increased from R410 million in the 2017/18 financial year to R519 million in 2018/19 representing a 26,3% or a R108 million increase.

The Goods and services budget shows a decrease of R75 million from R162 million in 2017/18 to R86 million in 2018/19.

The Payments for capital assets increased from R701,000 in 2017/18 to R850,000 in 2018/19 which represents a 21,3% increase in funding.

All new Grade R centres have been allocated a total of R149 million for the procurement of start-up kits to enhance their operational activities and learning environment. Pre-Grade will receive an allocation of R24,4 million. R16,9 million has been earmarked for Human Resource Development. All investments in this programme, especially training and development, forms part of our efforts towards attaining the universalization of Grade R by 2019.



B6. Programme 6: Infrastructure Development

Programme purpose

- To provide and maintain infrastructure and facilities for administration and schools.
- To provide for the project funded by the Education Infrastructure Grant.

Key outputs and activities

Sub-programmes

6.1 Administration

The Education Infrastructure Programme provides for administration infrastructure that is in line with the appropriate Norms and Standards of school buildings. Administration buildings in schools are provided with sick- rooms, store rooms, photocopying rooms and other amenities that are required to serve schools of the future. Lately, administration buildings are also provided with rooms for school nutrition.

6.2 Public Ordinary Schools

The main objective of this sub programme is to provide and maintain infrastructure facilities for public ordinary schools in line with the norms and standards for school Infrastructure. In terms of the Estimates of Capital Expenditure for 2015/16 the EIG has been allocated 45 new infrastructure projects and 2 rehabilitation projects. In addition, 39 schools will be placed on the rehabilitation schedule. To bring schools in the province in line with the ICT initiatives, the Department has identified a further 21 schools to be converted to Schools of the Future and prioritised school sanitation to ensure that all schools have functional toilets, access to running water and electricity as a basic need. The Department has adopted the Alternative Construction Technology (ACT) method of building schools.

6.3 Special Schools

Special schools are included in the Department's Infrastructure projects. New buildings of special schools are in line with the smart school's strategy that are adapted for learners with multiple disabilities. Existing schools and Full-Service schools are being converted and upgraded to align to the new requirements. They are fitted with ramps, Smart boards, listening devices, therapist rooms and other required amenities. Two new schools are currently under construction.

6.4 Early Childhood Development

To ensure that all learners entering the schooling system have participated in early childhood education regardless of their socio-economic status, additional classrooms are built in primary schools to accommodate the large numbers of learners registering in Grade R at these schools. In areas where there is extreme demand, mobile classrooms adapted to young children are provided in such schools. In addition, schools are also provided with fencing to demarcate play areas for learners.

B6.1 Strategic Objectives and Annual targets for 2018/19

Targets for pre-determined performance objectives

Programme Performance Measures	Audited/Actual Performance				Estimated Performance	Medium-Term Targets		
	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
PPM601: Number of public ordinary schools provided with water supply	2,070	2,080	2,081	2,079	2,091	2,103	2,115	
PPM602: Number of public ordinary schools provided with electricity supply	2,070	2,080	2,081	2,079	2,091	2,103	2,115	
PPM603: Number of public ordinary schools supplied with sanitation facilities	2,070	2,080	2,081	2,079	2,091	2,103	2,115	
PPM604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	342	960	263	350	350	350	350	
PPM605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools).	77	24	43	20	40	40	40	
PPM606: Number of new schools completed and ready for occupation (includes replacement schools)	25	15	8	5	12	12	12	
PPM607: Number of new schools under construction (includes replacement schools)	11	28	14	18	22	22	22	
PPM608: Number of new or additional Grade R classrooms built (includes those in replacement schools)	300	306	37	200	200	200	200	
PPM609: Number of hostels built	1	0	N/A	N/A	N/A	N/A	N/A	
PPM610: Number of schools where scheduled maintenance projects were completed	62	73	50	8	33	33	33	





Part B: Programme & Sub-Programme Plans

B6.2 Reconciling Performance targets with the Budgets and MTEF

Programme 6: Infrastructure Development	Audited Outcome			Main Appropriation	Medium-Term Estimates		
	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
Payments by sub-programme (R'000) *							
Administration	69,228	36,762	104,815	80,474	51,551	63,383	58,092
Public Ordinary Schools	1,630,461	2,517,678	2,541,593	1,340,123	1,413,149	1,115,900	1,283,490
Special Schools	54,382	186,796	239,499	104,888	115,548	176,175	103,262
Early Childhood Development	6,558	54,807	124,327	217,344	115,889	58,357	8,585
Total	1,760,629	2,796,043	3,010,234	1,742,829	1,696,137	1,413,815	1,453,429
Economic classification							
Current payments	801,404	719,211	378,078	248,113	286,896	252,735	260,309
Compensation of employees	-	-	34,118	34,266	39,867	41,860	43,953
Salaries and wages	-	-	32,125	32,820	39,867	41,860	43,953
Social contributions	-	-	1,993	1,446	-	-	-
Goods and services	801,404	719,211	343,960	213,847	247,029	210,875	216,356
Payments for capital assets	959,225	2,076,832	2,632,156	1,494,716	1,409,241	1,161,080	1,193,120
Total	1,760,629	2,796,043	3,010,234	1,742,829	1,696,137	1,413,815	1,453,429



B6.3 Performance and Budget Trends

The budget for Infrastructure Development decreased from R1,7 billion in 2017/18 to R1,6 billion in 2018/19 resulting in a 2,7% decrease.

The Goods and services budget increased by 15,5% from R213 million in the 2017/18 financial year to R247 million in 2018/19.

The Payments for capital assets item, which includes buildings and other fixed assets, decreased by R85 million to R1,4 billion in 2018/19. This represents a 5,7% decrease in funding from the R1,49 billion allocated in 2017/18. This deduction in funding can be attributed to the refurbishment and maintenance of fixed and existing structures coherent with the ICT strategy as well as for the provisioning of mobile classrooms for Grade R.

Capex for special schools decreased from R7,8 million in 2017/18 to R5 million in 2018/19. This budget caters for the construction of specialist rooms in ordinary schools as part of the Inclusion strategy.



B7. Programme 7: Examination and Education Related Services

Programme purpose

- To provide the education institutions with training and support.
- To provide employee HRD in accordance with the Skills Development Act.
- To provide educators and learners in schools with departmentally managed support services.
- To provide for special departmentally managed intervention projects in the education system.
- To provide for departmentally managed examination services.
- To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants.

Sub- programmes

7.1 Payments to SETA

In compliance to the Skills Development Act, the Department transfers payments to different Sector Education Training Authorities (SETAs) for Skills Levies in support of the Master Skills Plan.

7.2 Professional Services

Psychological services include counselling offered by district-based counsellors and support personnel promoting inclusive education or supporting LSEN in ordinary schools, services offered from a teacher centre or a resource centre, and district-based learner assessment services. These are all support services under the Departments strategy of Early Identification of Learning Barriers which include; Support by District-Based Support Teams (DBST's) who are trained and skilled to screen all learners in terms of SIAS (Screening, Identification, Assessment and Support), identifying learners in need of alternative placement and finding appropriate placement for them and the implementation of individualised learning programmes and review of progress. Other professional services include collaboration with the Department of Health (DoH) in the form of school visits by health professionals to conduct health assessment of learners as well as collaboration with different professional bodies e.g. Autism South Africa, Association of the Blind people etc.

7.2.1 Professional Services-POS

Professional services for Public Ordinary Schools encompasses all professional services from curriculum delivery and support services to institutional support services.

7.2.1.1 Curriculum Delivery & Support

Resource allocations for professional services in the Foundation, Intermediate and Senior Phases including the FET band are funded under this sub- programme. Professional services entail funding for monitoring schools by officials, meetings etc. Other professional services provided for under this sub- programme include LTSM support, CMIS, Assessment and FET Curriculum support. Allocations for the after-school



services, parental involvement, psycho-social services as well as the implementation of the Inclusion policy, are resourced under this sub-programme.

7.2.1.2 Institutional Development & Support

The IDS directorate is responsible for the following functions; monitoring school effectiveness/ readiness, ensuring that school management systems are in place and that the resourcing policy is correctly implemented. Institutional Development Support Officers (IDSO's) monitor and support school governance structures and ensure that school improvement plans are developed and implemented. Furthermore, IDSO's also support the school safety, homework and patrollers programmes in schools. Matthew Goniwe Training sessions is also accommodated within this sub-directorate.

7.2.2 Professional Services-Independent School

IDSO's monitor Independent Schools to check their registration status, physical buildings and to ensure that all subsidised schools use state funds to achieve the educational outcomes set out in the curriculum framework. They also enforce the regulation of all relocations to new sites by owners of independent school.

7.2.3 Professional Services – Special Schools

The IDS directorate ensures that governing structures are established in special schools and they function effectively. They also ensure that resource allocation adheres to the norms and standards of funding. Special schools are supported with curriculum implementation and all other functions.

7.2.4 Professional Services-ECD

ECD centres are supported with registration processes, payment of stipends for practitioners and provision of resources, including additional classrooms where there is a need.

7.3 Special projects

Homework Programme: The Department will be employing 1500 homework assistants to provide homework support to Grade 1-7 learners in priority schools.

GCRA- the Masters Skills Plan provides an opportunity to learners and students to attend institutions of Higher Learning. The Department supports increased access to post-secondary education by providing bursaries. Resources are focussed on the transition and helping learners to gain access to universities and colleges. In support of the economic growth strategy of the province, Tool Making, Foundry, Aerospace, Automotive, Jewellery, ICT, Furniture and Tourism will be supported through various skills development programmes. The Masters Skills Plan will continue with management and leadership initiatives for top, middle and junior managers across the province to improve management and leadership capacity as well as to respond to specific transversal skills gaps considered a priority and urgent for service delivery in the province.



Part B: Programme & Sub-Programme Plans

7.4 External examinations

This sub- programme refers to the administering of external examinations specifically, provincial common assessments or standardised tests and Grade 12 exams.

The Department has achieved a Grade 12 pass rate of 85,1% making Gauteng one of the top performing provinces in the country. This is clearly because of the intervention strategies that the Department implemented since 2010. The Grade 12 results improved steadily from 78,8% in 2010, 81,1% in 2011, 83,9% in 2012 and 86,9% in 2013. The Department has conducted credible exams over the years without any notable discrepancies.

7.5 Conditional grant

The two conditional grants under this sub- programme; the Social Sector Public Works Incentive Grant and the Expanded Public Works Integrated Grant do not have allocations for the 2018 MTEF.

B7.1 Strategic Objective and Annual Targets for 2018/19

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-Term Target		
			2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
To provide support to improve the transition of learners from school to further education or place of work	SPM 701: Number of Grade 8 and 9 learners that have access to career guidance and counseling through lay career counselors	15,000	240,993	31,664	30,013	22,900	30,000	30,000	30,000
	SPM 702: Number of learners adopted and supported by organisations with a view to career pathing and employment	1,500	2,386	1,522	1,565	966	1,000	1,000	1,000
	SPM 703: Number of learners (youth) in formal learnership programmes	4,390	1,976	4,446	2,247	1,628	2,000	2,000	2,000
	SPM 704: Number of graduates benefitting from experiential learning and workplace experience	3,000	5,050	1,712	2,041	1,627	2,000	2,000	2,000
	SPM 705: Number of bursary allocations to learners in no-fee schools	1,915	2,772	2,567	2,772	2,666	2,500	2,500	2,500





Part B: Programme & Sub-Programme Plans

Targets for pre-determined performance objectives

Programme Performance Measures	Audited/Actual Performance				Estimated Performance	Medium-Term Targets		
	2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
PPM701: Percentage of learners who passed National Senior Certificate (NSC)	84,7%	84,2%	85,1%	85,1%	85,1%	86%	87%	87%
PPM702: Percentage of Grade 12 learners passing at bachelor level	37,0%	35,7%	36,2%	36%	36%	37%	37,5%	38%
PPM703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	35,1%	34,1%	34,0%	33,4%	33,4%	34%	34,5%	35%
PPM704: Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	30,5%	30,6%	31,3%	34,2%	34,2%	34,5%	35%	35%
PPM705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	770 (2014 Data)	794 (2015 Data)	815	835	835	825	830	835

Statistical Indicators for Planning

Performance Indicator	Actuals	Estimated	Estimates
	2015/16	2016/17	2017/18
STI701: Number of learners in Grade 12 who wrote National Senior Certificate (NSC) examinations	108,442	103,829	97,284
STI702: Number of learners who passed National Senior Certificate (NSC)	91,327	88,381	82,826
STI703: Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	38,760	37,582	35,012
STI704: Number of learners who passed Maths in the NSC examinations	25,789	26,542	25,022
STI705: Number of Grade 12 achieving 50% or more in Mathematics	12,622	13,119	12,325
STI706: Number of learners who passed Physical Science in the NSC examinations	20,690	21,909	20,536
STI707: Number of Grade 12 achieving 50% or more in Physical Science	9,339	10,025	9,973
STI708: Number of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	N/A	N/A	N/A
STI709: Number of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	N/A	N/A	N/A
STI710: Number of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	N/A	N/A	N/A
STI711: Number of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	N/A	N/A	N/A
STI712: Number of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	N/A	N/A	N/A
STI713: Number of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	N/A	N/A	N/A





Part B: Programme & Sub-Programme Plans

B7.2 Reconciling Performance Targets with the Budgets and MTEF

Financial Year	Audited Outcome			Main Appropriation	Medium-Term Estimates		
	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
Payments by sub-programme (R'000) *							
Payments to SETA	60,245	75,345	80,531	84,639	95,072	101,593	107,181
Professional Services	488,461	365,194	401,997	453,731	451,096	477,259	503,508
Special Projects	316,566	395,069	462,137	465,253	492,238	520,788	549,431
External Examinations	249,513	307,863	289,121	303,768	454,218	480,563	506,994
Conditional Grants	36,829	47,193	30,800	12,328	10,855	-	-
Total	1,151,614	1,190,664	1,264,586	1,319,719	1,503,479	1,580,203	1,667,114
Economic classification							
Current payments	594,127	756,218	783,744	813,924	926,671	968,933	1,022,224
Compensation of employees	315,407	422,464	313,925	309,589	447,539	462,011	487,422
Salaries and wages	313,760	420,329	313,103	309,070	447,539	462,011	487,422
Social contributions	1,647	2,135	822	519	-	-	-
Goods and services	277,666	333,754	469,819	504,335	479,132	506,922	534,802
Transfers and subsidies	550,558	394,819	395,779	422,732	482,147	511,119	539,230
Payments for capital assets	6,929	39,627	85,063	83,063	94,661	100,151	105,660
Total	1,151,614	1,190,664	1,264,586	1,319,719	1,503,479	1,580,203	1,667,114



B7.3 Performance and Budget Trends

Examination and Education Related Services receives an allocation of R1,5 billion in 2018/19. The allocated budget indicates an increase of 13,9% which translates into R183 million in rand value from the previous financial year. The budget is projected to increase at an average rate of 8,2% over the 2018 MTEF to reach a total of R1,6 billion in 2020/21. The increase in budget allocation is attributed to the mounting costs associated with the administration of the NCS.

Compensation for Employees indicates an average increase of 10% in the 6-year period from 2014/15 to 2020/21. The budget increases from R309 million in 2017/18 to R447 million in 2018/19.

The Goods and services budget decreased from R504 million in 2017/18 to R479 million in 2018/19 resulting in a decrease of 5%.

The budget for Transfers and subsidies shows a 14,1% gain from R422 million in 2017/18 to R482 million in 2018/19. This rand value increase amounts to R59,4 million

Payments for capital assets increases by 14% from R83 million in 2017/18 to R94,6 million in 2018/19.

An amount of R14,7 million will be disbursed on School Safety in the 2018/19 financial year. This includes the advocacy, and development of school safety plans in all priority schools including the training of Occupational Health and Safety Officers.

A further R72,5 million will be invested in the intensification of the Psycho-social Services that will include the early identification of learners with minor barriers as well as the distribution of assistive devices in the Foundation Phase to all primary school learners.

The Gauteng City Region Academy (GCRA) will receive an allocation of R492 million. These funds are for the continued expansion of the Master Skills Plan (MSP). The MSP funding includes the provision of bursaries to the top three learners from no-fee schools and other learners based on their performance.



PART C:
LINKS TO OTHER PLANS





C1. Links to the long-term infrastructure, capital plans and other plans

Overview of the 2018/19 Infrastructure Programme

The Department's infrastructure programme seeks to support the various National and Provincial priorities articulated since the 2009 general elections to improve quality of learning and teaching. National and Provincial priorities include the following:

- Investing in infrastructure and skills development to sustain job creation and enhance economic activity.
- Working with all spheres of government to develop and implement an integrated plan to expand, manage and maintain infrastructure, also by mobilising greater levels of private investment in public infrastructure.
- Transform schools into centres of excellence and national pride and therefore into sites of effective learning and teaching.
- Expansion of community infrastructure for ECD and AET purposes; the promotion of sport and recreation as part of our learning experience.
- Provide proper sanitation and adequate basic services for all our schools.
- Address backlogs including classroom space, specialist teaching and learning facilities, sanitation, basic services and recreational facilities.
- Ensure equity of access to schools which are well equipped and provide good quality education.
- Support the implementation of inclusive education.
- Address school safety.
- Provide institutions which are healthy and stimulating places of learning and teaching in a cost-efficient manner.

The Department's infrastructure programme also seeks to support the Department's Intervention Programmes which include:

- Improving teaching.
- Improving resources.
- Improving the quality of learning.
- Improving learner achievement.
- Improving curriculum and school management.
- Parental support to assist with homework.

C1.1 2018/19 Infrastructure Programme

Rand Thousand	Audited Outcome		Preliminary Outcome	Main Appropriation	Adjusted Appropriation	Revised Baseline	Medium term estimates		
	2014/15	2015/16					2016/17	2017/18	2018/19
Existing infrastructure assets	1,231,424	-	1,998,859	869,028	869,028	869,028	1,175,229	841,876	765,500
Maintenance and repairs	530,723		321,567	215,383	215,383	215,383	252,945	102,373	216,356
Upgrades and additions	330,286		935,875	458,450	458,450	458,450	625,181	355,175	265,145
Rehabilitation and refurbishment	370,415		741,417	195,195	195,195	195,195	297,102	384,328	283,999
New infrastructure assets	529,206	-	945,546	838,970	838,970	838,970	466,339	522,254	631,352
Non- Infrastructure							57,049	49,685	56,577
Total Infrastructure (including non-infrastructure items)	1,760,630	-	2,944,405	1,707,998	1,707,998	1,707,998	1,698,617	1,413,815	1,453,429
Capital infrastructure	1,229,907		2,622,839	1,492,615	1,492,615	1,492,615	1,388,622	1,261,757	1,180,496
Current infrastructure	530,723		321,567	215,383	215,383	215,383	309,995	152,058	272,933





The above table shows the infrastructure expenditure trends from 2014/15 to 2017/18 and the estimated budgets for the 2018 Medium-Term Expenditure Framework (MTEF) period. The infrastructure budget decreased from R1,7 billion in 2017/18 to R1,6 billion in 2018/19. This is a 17,5% decrease in allocation of funds. The decrease in funding from 2018 to 2019 amounts to R294 million.

Over the 2018 MTEF, the budget shows an average decrease of 10,9%. Infrastructure budget allocations are dependent on what can be delivered; if expenditure is low then Treasury will reduce the budget for the following year.

The R1,6 billion allocated for 2018/2019 financial year is mainly to complete new school projects that commenced construction in the previous financial year as well as the major rehabilitation of various schools. The budget will also be used for the completion of the upgrading of existing schools for E-learning purposes.

Over the 2018 MTEF period, a total of R4.4 billion is allocated across various infrastructure investment categories, where R1.6 billion is allocated for the provision of new infrastructure, R1.2 billion allocated for upgrading and additions, R965 million allocated for rehabilitation and refurbishment and a further R571 million allocated for the maintenance and repairs of education infrastructure.

C2. Conditional Grants

The conditional grants allocated to the Department of Basic Education are in line with the national Government's policies, particularly the pro-poor policies.

Gauteng Department of Education is allocated six conditional grants:

- Education Infrastructure Grant to Provinces.
- HIV and AIDS (Life Skills Education) Grant.
- National School Nutrition Programme Grant.
- Mathematics, Science and Technology Grant.
- Learners with Profound Intellectual Disabilities Grant.

C2.1 Education Infrastructure Grant to Provinces

Strategic goal

To complement the budget of Gauteng province, in order to fund the provision of education infrastructure in line with the regulations relating to minimum uniform norms and standards for public school infrastructure.



Grant purpose

To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education that includes district and circuit accommodation as well as to enhance capacity to deliver infrastructure in education. In addition, the grant seeks to address damage to infrastructure and to address achievement of the targets as set out in the minimum norms and standards for school infrastructure.

Outcome Statements

Improved quality of education service delivery by provincial departments as a result of an improved and increased stock of schools' infrastructure. An aligned and coordinated approach to infrastructure development at the provincial sphere. Enhanced education infrastructure expenditure patterns. Better-quality response to the rehabilitation of school infrastructure. Improved rates of employment and skills development in the delivery of infrastructure.

C2.2 HIV and AIDS (Life Skills Education) Grant

Strategic goal

Addressing social and structural drivers on Human Immunodeficiency Virus (HIV), sexually transmitted infections (STIs) and Tuberculosis (TB) prevention, care and impact and preventing new HIV, STIs and TB infections. To increase access to sexual and reproductive health services including HIV as well as TB services for learners and educators, with a specific focus on schools that are in high priority areas.

Grant purpose

To support South Africa's HIV prevention strategy by providing comprehensive sexuality education and access to sexual and reproductive health services to 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 STIs, with a focus on orphaned children and girls.

Outcome Statements

Increased HIV, STIs and TB knowledge and skills amongst learners, educators and officials. Decrease in risky sexual behaviour among learners, educators and officials. Decreased barriers to retention in schools, for vulnerable learners and girls.

C2.3 National School Nutrition Programme Grant

Strategic goal

To enhance learning capacity and to improve access to education.



Grant purpose

To provide nutritious meals to targeted learners.

Outcome statements

Enhanced learning capacity and improved access to education.

C2.4 Mathematics, Science and Technology Grant (MST)

Strategic goal

To strengthen the implementation of the National Development Plan (NDP) and the Action Plan 2019 by increasing the number of learners taking Maths, Sciences and Technology subjects, improving the success rates in the subjects and improving teacher capabilities.

Grant purpose

To provide support and resources to schools, teachers and learners in line with the Curriculum Assessment Policy Statements (CAPS) for the improvement of MST teaching and learning at selected public schools.

Outcome statements

Improved learner participation and success in MST subjects in the province.

C2.5 Learners with Profound Intellectual Disabilities Grant

Strategic goal

To ensure that learners with severe to profound intellectual disabilities access quality publicly funded education and support.

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)

Outcome statements

Improved access to quality basic education for children with severe to profound intellectual disabilities in conditions that ensure dignity, promote self-reliance and facilitate active participation in the community

C3. Public Entities

The Department of Education has no public entities

C4. Public – Private Partnerships

There are no public-private partnerships contracts entered into by the Department.



Learner and Educator Ratios by Quintile (2017/18)

	Number of Learners	Number of Publicly Employed Educators	Public Learner-Educator Ratio	Privately Employed Educators	Total Number of Educators	Effective Learner: Educator Ratio
Public primary schools						
Quintile 1 (Poorest)	198,560	5,632	35	173	5,805	34
Quintile 2	185,519	5,314	35	184	5,498	34
Quintile 3	232,895	6,695	35	324	7,019	33
Quintile 4	257,037	7,298	35	645	7,943	32
Quintile 5 (Least poor)	397,206	10,009	40	5,308	15,317	26
Total	1,271,217	34,948	36	6,634	41,582	31
Public secondary schools						
Quintile 1 (Poorest)	86,050	2,768	31	29	2,797	31
Quintile 2	109,741	3,573	31	42	3,615	30
Quintile 3	127,067	4,271	30	49	4,320	29
Quintile 4	182,771	6,024	30	201	6,225	29
Quintile 5 (Least poor)	234,759	7,509	31	2,886	10,395	23
Total	740,388	24,145	31	3,207	27,352	27

Age Specific Enrolment (2017/18)

Age	Public Schools	Independent Schools	Special Schools (Public)	Special Schools (Independent)	A(B)ET	ECD Centres	Total	Population	Age-Specific Enrolment Rate
< Age 6	37,258	5,625	178	20		10,520	53,601	1,404,007	-
Age 6	123,870	17,853	387	40		10,244	152,394	221,376	
Age 7	168,501	27,571	776	135		953	197,936	217,334	
Age 8	173,585	28,123	1,204	212			203,124	213,423	
Age 9	176,592	26,237	1,637	257			204,723	209,774	
Age 10	180,383	24,637	2,000	289			207,309	206,346	
Age 11	171,189	22,136	2,191	297			195,813	203,099	
Age 12	170,250	20,410	2,468	301			193,429	201,017	
Age 13	158,682	19,844	3,640	259			182,425	200,571	
Age 14	146,461	20,181	4,849	247			171,738	201,379	
Age 15	135,860	18,985	5,500	154			160,499	202,493	
Age 16	132,532	17,465	5,927	134			156,058	203,986	
Age 17	128,344	16,712	5,919	113			151,088	206,276	
Age 18	108,080	14,125	4,593	92			126,890	209,440	
> Age 18	103,958	8,672	4,031	103			116,764	9,099,828	
	2,115,545	288,576	45,300	2,653		21,717	2,473,791	2,696,514	

* SASAM's submission for 2nd quarter shows a decline in learner numbers for 2017.



PART D:
ANNEXURES





Annexure A: Strategic Objectives and Target Framework

The Department has become more responsive and strategic in the implementation of its Five-Year Strategic Plan through the implementation of its interventions and the new District Model which focuses on 80% support and 20% policy compliance. The 2018/19 Annual Performance Plan organises the Department's activities into 4 goals and 13 strategic objectives.

The consolidated 2018/19 strategic objectives are:

Goal 1: Deliver quality education in a conducive learning environment

Strategic Objective: Pillar 1: Curriculum and Assessment Development

Strategic Objective: 1.1.1	To improve learner performance through curriculum implementation and support programmes
Objective Statement	The Department aims to train and develop targeted teachers in curriculum content, instructional skills, the use of ICT and assessments in all phases of the schooling sector, with a particular focus on underperforming schools.
Baseline	11 000 teachers trained
2019 Target	11 000 teachers trained

Strategic Objective: 1.1.2	To administer regular assessment to track learner performance
Objective Statement	The Department aims to improve learner performance at Grade 3 and 6 level in Language and Mathematics to achieve the targets set in the NDP and Action Plan
Baseline	Grade 3 Literacy – 55% Grade 6 Language – 61% Grade 3 Numeracy – 59% Grade 6 Mathematics – 45%
2019 Target	Improve learner performance in Grade 3 to 75% in Literacy and 75% in Numeracy Improve learner performance in Grade 6 to 60% in Language and 75% in Mathematics

Strategic Objective: 1.1.2	To administer regular assessment to track learner performance
Objective Statement	The Department aims to increase the %age of learners functioning at the required level in Grade 9 and 12 with specific focus on Language, Mathematics and Science.
Baseline	Grade 9 Language: 44%; Grade 9 Mathematics – 16% Number of Grade 12 learners registered in Maths – 36 908 Number of Grade 12 learners registered in Science – 29 836 Number of Bachelor passes -38%
2019 Target	Improve learner performance in Grade 9 Language to 75% and Grade 9 Mathematics to 75% To increase the number of Grade 12 learners registered to write Maths to 53 000 To increase the number of Grade 12 learners registered to write Science to 42 000 Increase the number of Bachelor passes to 44%



Strategic Objective: 1.1.3	To monitor all registered Independent Schools to ensure compliance with SASA
Objective Statement	To measure monitoring and oversight of independent schools by provincial education departments
Baseline	15% of independent schools
2019 Target	15% of independent schools

Strategic Objective: Pillar 2: Teacher Provision and Support

Strategic Objective.1.2.1	To facilitate organisational transformation, recruit, develop and retain skilled and professional staff within a performance managed environment
Objective Statement	The Department aims to train and develop targeted teachers in curriculum content, instructional skills, the use of ICT and assessments in all phases of the schooling sector, with a particular focus on underperforming schools.
Baseline	Foundation Phase: 4 500; Intermediate Phase: 3 500; Senior Phase: 2 400; FET Phase: 12 000
2019 Target	The number of teachers trained in Foundation Phase: 4 500; Intermediate Phase: 3 500; Senior Phase: 2 400 and FET Phase: 12 000

Strategic Objective: Pillar 3: Leaderships and Management

Strategic Objective. 1.3.1	To manage and coordinate operations at educational district offices to improve support provided to schools
Objective Statement	The Department aspires to develop all districts management teams and district officials to deliver quality education in the classroom
Baseline	District trained: No baseline Realigned district model
2019 Target	The number of district official to be trained is 150 To have fully functional virtual districts

Goal 2: Provide an administrative service that supports modern and innovative schools

Strategic Objective: Pillar 4: Infrastructure Development and Maintenance

Strategic Objective: 2.4.1	To ensure that all public schools adhere to physical infrastructure norms and standards
Objective Statement	The Department intends to implement the Norms and Standards for school infrastructure to ensure a conducive learning environment in all schools. The Department also endeavours to ensure that all teachers, learners and administrative staff on the school property are safe and secure at all times and has all the necessary amenities for a conducive learning environment.
Baseline	1 266
2019 Target	As per the infrastructure plan



Strategic Objective: Pillar 5: Planning finance and resourcing

Strategic Objective. 2.5.1	To provide financial and governance services that adhere to statutory requirements
Objective Statement	The Department plans to reprioritise its non-personnel non-CAPEX budget, to ensure that 80% of the allocated funds are spent to support schools. This will support procurement and timeous transfers to schools, to ensure prudent spending as the Department endeavours to pay all invoices in a specified period of time
Baseline	No baseline
2019 Target	80% of funds will be allocated to support schools

Strategic Objective: Pillar 6: ICT in Education

Strategic Objective. 2.6.1	To ensure that data security, support and access to information and communication technology are implemented that enable service delivery
Objective Statement	This will advance ICT connectivity in schools as well as give all teachers and learners to access to e-Resources, via the e-Learning hub. To ensure effective usage of the e-learning solution, the development and support of teachers in ICT education is crucial hence the Department aims to develop and support all teachers in the use of ICT, in the teaching and learning process in the classroom.
Baseline	No baseline
2019 Target	Rollout of the approved business case

Goal 3: Transform public schooling by addressing barriers to access, equity and redress

Strategic Objective: Pillar 7: Social Cohesion *

Strategic Objective: 3.7.1	To provide support services to targeted learners from disadvantaged communities
Objective Statement	The Department encourages learners to live an active healthy lifestyle, by encouraging them to participate in sports. The Department will focus on getting all schools to introduce sustainable school sport programmes that will see an increase in competitive sport between schools. We will work with schools to establish school teams to participate in school leagues, in various sporting codes. In support of the holistic development of learners, the province will establish Healthy Wednesdays to be implemented, in partnership with the lead Departments of Health and SACR.
Baseline	School Sport: No Baseline Healthy Wednesday: No Baseline
2019 Target	To set up a School Sport League Calendar with fixtures. To establish the Healthy Wednesday practice in priority schools which will ensure learners have access to medical care.



Strategic Objective: Pillar 7: Social Cohesion *

Strategic Objective: 3.7.2	To increase access to education and support for learners with special needs
Objective Statement	
Baseline	
2019 Target	

Strategic Objective: Pillar 8: School functionality, including community involvement

Strategic Objective: 3.7.1	To provide support services to targeted learners from disadvantaged communities
Objective Statement	The Department aims to encourage parental involvement, by training parents to engage in all aspects of the education process and participate in developing dynamic School Governance that supports effective teaching and learning. The Department plans to engage with the business sector to encourage private sector involvement in schools, through financial investment or mentoring and learnerships
Baseline	Parental training: 60 000 SGB training: All schools
2019 Target	Number of parents that will be trained is 60 000 and all school SGB members will be trained

Goal 4: Increase access to quality pre- and post-school educational opportunities

Strategic Objective: Pillar 9: Skills Development

Strategic Objective: 4.9.1	To provide support to improve transition of learners from school to further education or work place
Objective Statement	The Gauteng City Region Academy, with the support of the Department of Education plans to train and develop the public sector, to deliver quality services in government departments. In focusing on the capacity of the state across GPG. GCRA will establish and launch Provincial Skills Development Forum, to deal with planning and delivery of skills programmes, to improve on the capacity of Department to improve on service delivery. The Public Servants Capacity-building programme will intensify compulsory induction and Project management training. To improve on governance, the province will host the Gauteng SMS conference, to allow officials and Executive Councils Members to interact with provincial policy, strategy and service delivery.
Baseline	2 000
2019 Target	Number of GPG employees trained: 3 000



Strategic Objective: Pillar 9: Skills Development

Strategic Objective: 4.9.1	To provide support to improve transition of learners from school to further education or work place
Objective Statement	The Gauteng City Region Academy, with the support of the Department of Education plans to train and develop the public sector, to deliver quality services in government departments. In focusing on the capacity of the state across GPG. GCRA will establish and launch Provincial Skills Development Forum, to deal with planning and delivery of skills programmes, to improve on the capacity of Department to improve on service delivery. The Public Servants Capacity-building programme will intensify compulsory induction and Project management training. To improve on governance, the province will host the Gauteng SMS conference, to allow officials and Executive Councils Members to interact with provincial policy, strategy and service delivery.
Baseline	1 500
2019 Target	Number of learnership/internships 1 500

Strategic Objective: Pillar 9: Skills Development

Strategic Objective: 4.9.1	To provide support to improve transition of learners from school to further education or work place
Objective Statement	The Department endeavours building partnerships with the private sector to offer learnerships and internships to learners completing a post school qualification. The Department will work closely with the Department of Economic Development to identify the skills needed in the economy and develop mechanisms to create training opportunities, workplace skills programmes and learnerships to assist in closing the provincial skills gap. The Department will undertake a review of the Gauteng Masters Skills Plan, with a view to update the skills demand and supply model.
Baseline	15 000
2019 Target	Number of learners to be trained: 15 000

Strategic Objective: Pillar 9: Skills Development

Strategic Objective: 4.10.1	To provide support to improve transition of learners from school to further education or work place
Objective Statement	The Department will intensify its support to high school learners to ensure improved transition from school to higher education institution and then to the workplace. The Department, through GCRA, will deliver career education and guidance across priority schools.
Baseline	15 000
2019 Target	Number of learners to be trained: 15 000

Strategic Objective: Pillar 10: Access to quality Early Childhood Development

Strategic Objective: 4.10.1	To increase the number of learners in Grade R by providing resources and support
Objective Statement	The Department endeavours to, through the assistance of the Early Childhood Development Directorate (ECDI) and the Department of Social Development, to broaden the access to Grade R and pre-Grade R programmes in all communities. To achieve quality education in the sector ECD practitioners development to ensure that Grade R practioners have the knowledge, skills and abilities necessary to improve young children's socio-emotional, motor skills, and cognitive outcomes
Baseline	Enrolment at public Grade R: 120 000 Number of practioners trained: 750 Grade R and Pre Grade R
2019 Target	Increase the number of Grade R enrolment to 160 000 and the number of practioners trained to 750

Annexure B: Specific Provincial Measures

Strategic Objective	Indicator	Strategic Plan Target	Audited/Actual Performance				Estimated Performance	Medium-Term Target		
			2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
To facilitate organisational transformation, recruit, develop and retain skilled and professional staff within a performance managed environment	SPM 101: Percentage of female employees in top management	50%	42%	43%	42,3%	41,7%	43%	44%	45%	
	SPM 102: Percentage of people with disability employed in the Department	2%	2,7%	2,5%	3,6%	3,59%	2,8%	2,9%	2,9%	
	SPM 103: Number of curriculum development facilitators trained	500	500	601	990	636	500	500	500	
To manage and coordinate operations at educational district offices to improve support provided to schools	SPM 201: Number of school SMT members trained	300	300	1,234	2,635	581	600	600	600	
	SPM 202: Number of SSIP residential camps	*N/A	No Baseline	No Baseline	No Baseline	24	24	24	24	
	SPM 203: Number of learners in SSIP camps	*N/A	No Baseline	No Baseline	No Baseline	20,000	20,000	20,000	20,000	
To provide support services to targeted learners from disadvantaged communities	SPM 204: Number of learners with access to the National School Nutrition programme	1,198,248	1,331,717	1,292,811	1,433,117	1,433,117	1,447,448	1,461,923	1,476,542	
	SPM 205: Number of learners eligible to benefit from learner transport	66,000	82,917	94,600	110,515	110,515	111,620	112,736	113,864	
	SPM 206: Number of Public Ordinary Schools declared as no-fee schools	1400	1,339	1,370	1,393	1,397	1,400	1,400	1,400	



Part D: Annexures

Strategic Objective	Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-Term Target		
			2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
To provide support to improve the transition of learners from school to further education or place of work	SPM 701: Number of Grade 8 and 9 learners that have access to career guidance and counseling through lay career counselors	15,000	240,993	31,664	30,013	22,900	30,000	30,000	30,000
	SPM 702: Number of learners adopted and supported by organisations with a view to career pathing and employment	1,500	2,386	1,522	1,565	966	1,000	1,000	1,000
	SPM 703: Number of learners (youth) in formal learnership programmes	4,390	1,976	4,446	2,247	1,628	2,000	2,000	2,000
	SPM 704: Number of graduates benefitting from experiential learning and workplace experience	3,000	5,050	1,712	2,041	1,627	2,000	2,000	2,000
	SPM 705: Number of bursary allocations to learners in no-fee schools	1,915	2,772	2,567	2,772	2,666	2,500	2,500	2,500



Annexure C: Technical Indicator Descriptors for Programme Performance Measures

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	Public schools in all provinces are expected to phase in usage of electronic data systems to record and report on their data. The systems are not limited to the South African Schools Administration and Management System (SA-SAMs) but could include third party or other providers. This performance measure tracks the number of public schools that use electronic systems to provide data. Public Schools: Refers to ordinary and special schools. It excludes independent schools.
Purpose/importance	To measure improvement in the ability to provide data from schools in the current financial year.
Policy linked to	National Education Information Policy
Source/collection of data	Primary Evidence: Provincial EMIS/ data warehouse Secondary Evidence: Database with the list of schools that use any electronic school admin system
Means of verification	Snapshot of provincial data systems that use data provided electronically by schools based on provincial warehouse (This should include EMIS no., District and name of schools).
Method of calculation	Count the total number of public schools that use the SA-SAMs to provide 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 on or above target.
Indicator responsibility	Chief Directorate: Education Planning and Research (EMIS)
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).



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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	Chief Directorate: Education Planning and Research (EMIS)/ IT Directorate
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	CFO: Financial Management Services
Indicator title	PPM104: Percentage of schools visited at least twice a year by District officials for monitoring and support purposes.
Short definition	Number of schools visited by district officials for monitoring, and support. This includes visits to public ordinary schools, special schools and excludes visits to independent schools. District officials include all officials from education district office and circuits visiting schools for monitoring and support purposes.
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	School visit monitoring tool



Means of verification	Monitoring tool and database
Method of calculation	Numerator: total number of schools visited at least twice a year Denominator: total number of schools Multiply by 100
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 per quarter by district officials for monitoring, support and liaison purposes. On or above target.
Indicator responsibility	Chief Directorate: School Management

B. PROGRAMME 2: Public Ordinary School Education	
Indicator title	PPM201: Number of full service schools servicing learners with learning barriers
Short definition	<p>Number of public ordinary schools that have been converted to full service schools. Full-service schools: are public ordinary schools that are specially resourced, converted and orientated to provide quality education to all learners by supplying the full range of learning needs in an equitable manner. These schools serve mainstream learners together with those experiencing moderate learning barriers.</p> <p>By resources it means the school must have all the facilities and LTSM must be available for the educator to provide equitable learning.</p> <p>By converted it means the infrastructure, school building and classrooms must be accessible to all learners and teachers. 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.</p> <p>By oriented it is referred to teachers must be oriented to ensure differentiated teaching and assessment as well as adaptation of LTSM.</p> <p>By Equitable the department refer to teaching and learning that takes place is the same for every learner irrespective of their disability or differences in learning style or pace.</p>
Purpose/importance	To measure access to public ordinary schools by learners with learning barriers in the current financial year.
Policy linked to	White Paper 6, Guidelines for Full Service Schools
Source/collection of data	<p>Inclusive Education schools database</p> <p>Primary Evidence: 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 targeted minimum requirements and criteria as per GDE Policy on the Configuration and Establishment of Full Service and Special Schools as resource centres in Gauteng.</p> <p>Secondary Evidence: List of schools and progress with regard to the conversion of the schools based on the criteria stipulated in GDE Policy on the Configuration and Establishment of Full Service and Special Schools as resource centres in Gauteng.</p>
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



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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	Chief Directorate: School Management (Inclusion)
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	Gauteng Provincial Data Warehouse and/or EMIS Datasets
Means of verification	Gauteng Provincial Data Warehouse and/or EMIS Datasets
Method of calculation	Numerator: number of 10 year old learners enrolled in Grade 4 and higher in public ordinary schools as at 31 March Denominator: number of 10 year old learners attending these schools regardless of grade as at 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 on or above target.
Indicator responsibility	Chief Directorate: Education Planning and Research (EMIS)
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	Gauteng Provincial Data Warehouse and/or EMIS Datasets
Means of verification	Gauteng Provincial Data Warehouse and/or EMIS Datasets



Method of calculation	Numerator: number of 13 year old learners enrolled in Grade 7 and higher in public ordinary schools as at 31 March Denominator: total number of 13 year old learners attending these schools regardless of grade as at 31 March Multiply by 100
Data limitations	Lack of evidence of accurate birth date
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	Chief Directorate Education Planning and Information (EMIS)
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: List of schools with multi-media resources provided Delivery notes of multi-media resources provided
Means of verification	List of schools provided with multi-media resources including proof of deliveries (PODs), or equivalent
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	Chief Directorate: Information Technology, Systems and Support
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	Primary Evidence: Gauteng province consolidated database of learner attendance. Learner attendance monthly reports signed off by the school principal.
Means of verification	Learner attendance monthly reports signed off by the school principal.



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	Chief Director Regions Chief Directorate: School Management
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	PERSAL
Means of verification	Database of educators recorded as absent from work (based on captured PERSAL leave forms submitted)
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	Chief Directorate: Transversal HR Services
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	Subsidy Spreadsheet (Resource Target Table) and Gauteng Provincial Warehouse
Means of verification	Subsidy Spreadsheet (Resource Target Table) and Gauteng Provincial Warehouse



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	Chief Directorate: Education Planning and Research (EMIS)
Indicator title	PPM208: Number of educators trained in Literacy/Language content and methodology
Short definition	Teachers training and development in Literacy and Language is one of the priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Educators are expected to participate in training opportunities aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. Educators can participate in all the training days or only the day(s) as needed in the programme offered
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	Teacher training attendance spreadsheets
Means of verification	Teacher training registers of attendance
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	Chief Directorate: Coordination of Curriculum Implementation (Teacher Development)
Indicator title	PPM209: Number of educators trained in Numeracy/Mathematics content and methodology
Short definition	Teachers training and development in Numeracy and Mathematics is one of the priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Educators are expected to participate in training opportunities aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. Educators can participate in all the training days or only the day(s) as needed in the programme offered.
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	Teacher training attendance spreadsheets



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Means of verification	Teacher training registers of attendance
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	Chief Directorate: Coordination of Curriculum Implementation (Teacher Development)

C. 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 subsidised 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	No
Desired performance	All qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools. Target for year to be met or exceeded.
Indicator responsibility	Chief Directorate: School Management
Indicator title	PPM302: Number of learners at subsidised registered independent schools
Short definition	Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/importance	To improve access to education in the current financial year.
Policy linked to	Compliance with schools funding norms and standards for independent schools
Source/collection of data	Schools Funding Norms and standards database



Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Count the total number of learners in independent schools that are subsidised
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners in qualifying independent schools to be subsidised. Target for year to be met or exceeded.
Indicator responsibility	Chief Directorate: School Management
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 Managers, Subject Advisors and any official from the Department for monitoring and support.
Purpose/importance	To measure monitoring and oversight of independent schools by Provincial Education Departments in the current financial year.
Policy linked to	SASA and MTSF
Source/collection of data	Provincial Education Department officials, Circuit Managers and Subject 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	Chief Directorate: School Management

D. 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.



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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 serving as resource centres Denominator: total number of special schools 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	Chief Directorate: School Management
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.
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	Chief Directorate: Education Planning and Research (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	Chief Directorate: School Management (Inclusion)

E. 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	Chief Directorate: Education Planning and Research (EMIS)
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



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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	Chief Directorate: Education Planning and Research (EMIS)

F. 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	List of schools provided with water supply
Means of verification	Excel spreadsheet with list of schools supplied with water Letters from schools confirming alternative water supply
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	Chief Directorate: Physical Resource Planning & Property Management
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	List of schools provided with electricity supply
Means of verification	Excel spreadsheet with list of schools supplied with electricity Letters from schools confirming alternative electricity supply
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	Chief Directorate: Physical Resource Planning & Property Management
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: Pit latrine with ventilated pipe at the back of the toilet, Septic Flush, Municipal Flush, Enviro Loo, Pit-latrine and Chemical.
Purpose/importance	To measure additional access to sanitation facilities provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	List of schools with sanitation facilities
Means of verification	Excel spreadsheet with list of schools with sanitation facilities Letters from schools confirming alternative sanitation facilities
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	Chief Directorate: Physical Resource Planning & Property Management



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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	List of schools indicating classrooms delivered per school. Completion certificate, sectional certificate and practical certificate including occupation certificate.
Means of verification	Completion certificate, sectional certificate and practical certificate including occupation certificate. School Plans
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	Chief Directorate: Physical Resource Planning & Property Management
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	List of projects indicating specialist rooms delivered per school. Completion certificate, sectional certificate and practical certificate including occupation certificate.



Means of verification	Completion certificate, sectional certificate and practical certificate including occupation certificate. School Plans
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	Chief Directorate: Physical Resource Planning & Property Management
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	List of new schools completed and ready for occupation Completion certificate, sectional certificate and practical certificate including occupation certificate.
Means of verification	Completion certificate, sectional certificate and practical certificate including occupation certificate.
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	Chief Directorate: Physical Resource Planning & Property Management
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	List of schools under construction as per the Estimates of Capital Expenditure
Means of verification	Site handover certificates/Access Certificate



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Method of calculation	Record the total number of schools under construction including replacement schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Public ordinary schools to cater for learner numbers and meet required standards. In the year concerned the building targets should be met or exceeded so there are no lags in the provision of adequate accommodation.
Indicator responsibility	Schools Infrastructure Directorate/Infrastructure Development Unit
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	List of Grade R classrooms delivered per school. Completion certificate, sectional certificate and practical certificate including occupation certificate.
Means of verification	Completion certificate, sectional certificate and practical certificate including occupation certificate.
Method of calculation	Record the total number of new or additional Grade R classrooms built.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools with Grade 1 to have a Grade R classroom(s).
Indicator responsibility	Chief Directorate: Physical Resource Planning & Property Management
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	List of hostels delivered per school.
Means of verification	Completion certificate, sectional certificate and occupation. The evidence could include province-specific items such as letters of satisfaction provided by the school, 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	Chief Directorate: Physical Resource Planning & Property Management
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	List of maintenance projects as per the Estimates of Capital Expenditure Completion certificates
Means of verification	Completion certificate, sectional certificate and occupation certificate. List of maintenance projects as per the Estimates of Capital Expenditure Site handover certificates
Method of calculation	Record total number of schools with scheduled maintenance completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Schools to be conducive for learning and teaching
Indicator responsibility	Chief Directorate: Physical Resource Planning & Property Management

G. PROGRAMME 7: Examination and Education Related Services

Indicator title	PPM 701: 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	Directorate: Coordination of Curriculum Implementation/Examinations and Assessment
Indicator title	PPM 702: 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	Directorate: Coordination of Curriculum Implementation/Examinations and Assessment
Indicator title	PPM 703: Percentage of Grade 12 learners achieving 50% or above 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 NSC with 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	Directorate: Coordination of Curriculum Implementation/Examinations and Assessment
Indicator title	PPM 704: 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	Directorate: Coordination of Curriculum Implementation/Examinations and Assessment



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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	Directorate: Coordination of Curriculum Implementation/Examinations and Assessment



Annexure D: Technical Indicator Descriptors for Specific Provincial Measures

PROGRAMME 1: ADMINISTRATION	
Strategic Objective	1.2.1 To facilitate organisational transformation, recruit, develop and retain skilled and professional staff within a performance managed environment
Indicator title	SPM 101: Percentage of female employees in top management
Short definition	Advance the employment of women and people with disabilities in management positions at both institution and office based level.
Purpose/importance	Advancing the employment of women and people with disabilities in management positions at both institution and office based level
Policy linked to	Employment Equity Plan
Source/collection of data	PERSAL
Means of verification	PERSAL data/Information
Method of calculation	Percentage of female employees in top management
Data limitations	No specific data limitations
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure equality in the workplace and that females has equal opportunity
Indicator responsibility	Chief Directorate: Strategic HR Management
Strategic Objective	1.2.1 To facilitate organisational transformation, recruit, develop and retain skilled and professional staff within a performance managed environment
Indicator title	SPM 102: Percentage of people with disability employed in the Department
Short definition	Advance the employment of women and people with disabilities in management positions at both institution and office based level.
Purpose/importance	Advancing the employment of women and people with disabilities in management positions at both institution and office based level
Policy linked to	Employment Equity Plan
Source/collection of data	PERSAL
Means of verification	PERSAL data/Information
Method of calculation	Percentage of people with disability employed in the Department
Data limitations	No specific data limitations
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure equality in the workplace
Indicator responsibility	Chief Directorate: Strategic HR Management



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Strategic Objective	1.3.1 To manage and coordinate operations at educational district offices to improve support provided to schools
Indicator title	SPM 103: Number of curriculum development facilitators trained
Short definition	The first stage of capacity-building will be at the Head Office. The skills and knowledge gained will be transferred to curriculum development facilitators, as well as other School Support Structures, who will in turn train the Lead Teachers. Subsequently, the Lead Teachers will train the Teachers, together with the curriculum development facilitators or independently. The Teacher Development Strategy is aimed at building capacity within GDE to cascade the training to the teachers.
Purpose/importance	The Department aims to train and develop targeted curriculum development facilitators in curriculum content, instructional skills, the use of ICT and assessments in all phases of the schooling sector, with a particular focus on underperforming schools. Curriculum development facilitators can participate in all the training days or only the day(s) as needed in the programme offered.
Policy linked to	Teacher Development Strategy 2015 – 2019
Source/collection of data	Teacher Development database
Means of verification	Report from MGSLG/Sci-Bono
Method of calculation	Number of curriculum development facilitators trained in the year.
Data limitations	The following risks have been identified: Duplication, omission of names, PERSAL numbers or ID numbers Incorrect capturing of information
Type of indicator	Outcome with specific focus on output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To improve the performance of learner attainment in the province.
Indicator responsibility	Chief Directorate: Coordination of Curriculum Implementation (Teacher Development)

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

Strategic Objective	1.1.1 To improve learner performance through curriculum implementation and support programmes
Indicator title	SPM 201: Number of school SMT members trained
Short definition	SMT leadership and management is a top priority in improving learning. SMTs are expected to participate in training opportunities aimed at improving leadership and management skills to improve curriculum delivery. SMT members can participate in all the training days or only the day(s) as needed in the programme offered.
Purpose/importance	The primary intended outcome of the SMT capacity building is to improve the management of teaching and learning in the province, thereby improving the quality of education.
Policy linked to	Teacher Development Strategy 2015 – 2019
Source/collection of data	Teacher Development database
Means of verification	Teacher training registers Teacher training database
Method of calculation	Record the total number of SMT members trained in curriculum management and leadership where SMT members attended at least one day.



Data limitations	The following risks have been identified: Duplication or omission of names, PERSAL numbers and ID numbers Incorrect capturing of information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To improve the management and implementation of curriculum in schools
Indicator responsibility	Chief Directorate: Coordination of Curriculum Implementation (Teacher Development)
Strategic Objective	1.1.1 To improve learner performance through curriculum implementation and support programmes
Indicator title	SPM 202: Number of SSIP residential camps
Short definition	The Senior Secondary Improvement Programme (SSIP) is a residential supplementary programme convened during the school holidays. It focuses on learners at risk, progressed learners, moderate performers and high flyers. The programme aims to teach learners content where there are gaps in content coverage at school level.
Purpose/importance	To improve learner performance in key subjects areas where learner performance is the weakest. In addition, the camps will focus on language skills and examination preparation.
Policy linked to	SSIP intervention strategy
Source/collection of data	List of SSIP camps for each period
Means of verification	Contracts with site managers Payment for venue and accommodation SSIP camp site database
Method of calculation	The total number of SSIP residential camps conducted.
Data limitations	Duplication or omission of camp details Incorrect capturing of information
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Improved learner performance in underperforming and fully functional and well-resourced secondary schools.
Indicator responsibility	Chief Directorate: Coordination of Curriculum Implementation
Strategic Objective	1.1.1 To improve learner performance through curriculum implementation and support programmes
Indicator title	SPM 203: Number of learners in SSIP camps
Short definition	Learners who attend the residential supplementary SSIP programmes convened during the school holidays which focus on learners at risk, progressed learners, moderate performers and high flyers. The programme aims to teach learners content where there are gaps in content coverage at school level.
Purpose/importance	To improve learner performance in key subjects areas where learner performance is the weakest. In addition, the camps will focus on language skills and examination preparation.
Policy linked to	SSIP intervention strategy



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Source/collection of data	SSIP database
Means of verification	Learner registers SSIP database
Method of calculation	Total number of learners attending each of the Senior Secondary Improvement Programme (SSIP) camps.
Data limitations	Duplication or omission of names or ID numbers Incorrect capturing of information
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Improved learner performance in underperforming and fully functional and well-resourced secondary schools.
Indicator responsibility	Chief Directorate: Coordination of Curriculum Implementation (Teacher Development)
Strategic Objective	3.7.1 To provide support services to targeted learners from disadvantaged communities
Indicator title	SPM 204: Number of learners with access to the National School Nutrition Programme
Short definition	National School Nutrition Programme Policy
Purpose/importance	To measure access to free healthy meals at school. NSNP is a school feeding programme introduced to improve learner health and performance by providing nutrition for poor learners. Quintile 1 to 3 schools are eligible for the grant.
Policy linked to	Health promotion and improving learner performance
Source/collection of data	National School Nutrition Programme database
Means of verification	Declaration signed-off register as per enrolment from EMIS
Method of calculation	Record all learners that are benefiting from National School Nutrition Programme
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Learners from no-fee paying schools provided with a nutritious meal on a daily basis while at school
Indicator responsibility	Chief Directorate: School Support
Strategic Objective	3.7.1 To provide support services to targeted learners from disadvantaged communities
Indicator title	SPM 205: Number of learners eligible to benefit from learner transport
Short definition	The Department offers scholar transport to learners that do not have access to schooling close to their homes. This forms part of the Departments attempt to increase access to schooling.
Purpose/importance	To ensure that all learners have access to school
Policy linked to	Learner Transport Policy
Source/collection of data	Learner Transport database



Means of verification	Quarterly reports including the list of learners per school that utilises transport services
Method of calculation	Record all learners that are benefiting from Learner Transport Programme
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Learner transport to be provided to all qualifying learners who walk over 5 kilometres to the nearest school.
Indicator responsibility	Chief Directorate: School Support
Strategic Objective	3.7.1 To provide support services to targeted learners from disadvantaged communities
Indicator title	SPM 206: Number of Public Ordinary Schools declared as no-fee schools
Short definition	All learners in quintile 1 to 3 must be in no-fee schools. Learners in no-fee schools don't contribute to school funding.
Purpose/importance	To measure access to free education
Policy linked to	Constitution, SASA and No Fee School Policy
Source/collection of data	Resource target and EMIS database
Means of verification	Resource targeting table (this could be known by different name in other province)
Method of calculation	Record all learners that are not paying school fees in line with "No Fee School Policy"
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners to benefit from No Fee School Policy
Indicator responsibility	Chief Directorate: Education Planning and Research (EMIS)

PROGRAMME 7: EXAMINATIONS AND EDUCATION RELATED SERVICES

Strategic Objective	1.2.1 To provide support to improve the transition of learners from school to further education or place of work.
Indicator title	SPM 701: Number of Grade 8 and 9 learners that have access to career guidance and counselling through lay career counsellors
Short definition	Career guidance will focus on providing learners with career information and academic requirements to improve the transition from school to post schooling opportunities. The career guidance is to support learners in choosing the correct subjects in Grade 10 to support their education and careers and pathways after Grade 12.
Purpose/importance	The Department will intensify its support to high school learners, to ensure improved transition from school to higher education institutions and then to the workplace.
Policy linked to	Master Skills Plan II



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Source/collection of data	GCRA: Source of verification: Learner registers
Means of verification	Attendance registers of learners attending counselling. Summary database per school of counsellors and learners attending counselling.
Method of calculation	Count the number of learners from the identified schools
Data limitations	Duplication or omission of names or ID numbers Incorrect capturing of information
Type of indicator	Outcome with specific focus on access
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners from identified schools are aware of current career paths and career opportunities.
Indicator responsibility	GCRA
Strategic Objective	1.2.1 To facilitate organisational transformation, recruit, develop and retain skilled and professional staff within a performance managed environment.
Indicator title	SPM 702: Number of learners adopted and supported by organisations with a view to career pathing and employment
Short definition	The Master Skills Plan sets out the provincial effort to run programmes promoting, experiential learning and work-shadowing this is being done to improve the employability of youth in the province and is undertaken in partnership with SETAs and the private sector.
Purpose/importance	Provide youth with work integrated learning and job shadowing opportunities to enhance their opportunities of being employable.
Policy linked to	Master Skills Plan II
Source/collection of data	GCRA: Source of verification: Attendance Registers/Timesheets Dataset – List of learners adopted and supported by GCRA to be placed at companies
Means of verification	Learners from the priority schools List of learners adopted and supported by GCRA to be placed at companies
Method of calculation	Count the number of learners adopted and supported
Data limitations	Duplication or omission of names or ID numbers Incorrect capturing of information
Type of indicator	Outcome with specific focus on access
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Every learner to have the opportunity to have work experience to further their careers.
Indicator responsibility	GCRA



Strategic Objective	1.2.1 To facilitate organisational transformation, recruit, develop and retain skilled and professional staff within a performance managed environment.
Indicator title	SPM 703: Number of learners (youth) in formal learnership programmes
Short definition	These are skills programmes which include auxiliary and technical learnerships
Purpose/importance	The Master Skills Plan sets out the provincial effort to offer learnerships and internships to learners' completing a post school qualification. These skills programmes include auxiliary and technical learnerships that lead to a qualification. This is being done to improve the employability of youth in the province and is undertaken in partnership with SETAs and the private sector.
Policy linked to	Master Skills Plan II
Source/collection of data	GCRA: Source of verification: Participant registers List of companies offering learnership programmes Attendance Registers/Timesheets Dataset – List of learners in learnership programmes at companies.
Means of verification	List of learners in the skills programmes which include auxiliary and technical learnerships internship Database
Method of calculation	Count the number of learners in learnership programmes
Data limitations	Duplication or omission of names or ID numbers Incorrect capturing of information
Type of indicator	Outcome with specific focus on access
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Every learner to exit the programme with acquired skills.
Indicator responsibility	GCRA
Strategic Objective	1.2.1 To facilitate organisational transformation, recruit, develop and retain skilled and professional staff within a performance managed environment.
Indicator title	SPM 704: Number of graduates benefitting from experiential learning and workplace experience
Short definition	Students and graduates are provided with opportunities to access practical workplace experience to become employable.
Purpose/importance	The Master Skills Plan sets out to expose graduates and students to experiential learning and work place experience in the private sector and government departments. This is being done to improve the employability of young graduates.
Policy linked to	Master Skills Plan II
Source/collection of data	GCRA: Source of verification: Graduate registers/timesheets Database of graduates
Means of verification	Participant contracts Graduate Database
Method of calculation	Count the number of graduates benefitting from experiential learning and workplace experience
Data limitations	Duplication or omission of names or ID numbers Incorrect capturing of information



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Type of indicator	Outcome with specific focus on equity
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Graduates and students exposed to work place experience.
Indicator responsibility	GCRA
Strategic Objective	1.2.1 To facilitate organisational transformation, recruit, develops and retains skilled and professional staff within a performance managed environment.
Indicator title	SPM 705: Number of bursary allocations to learners in no-fee schools
Short definition	Bursaries will be allocated to top three learners in no-fee schools and other deserving learners. These bursaries are being used to incentivise better and more qualitative performance by learners from poor communities.
Purpose/importance	The GCRA under the auspices of the Gauteng Provincial Departments was created to develop in the province by providing skills to all employees including bursaries to prospective students through the Master Skills Plan.
Policy linked to	Master Skills Plan II
Source/collection of data	GCRA: Source of verification: Learner Profile Report and list of learners and students who received bursaries.
Means of verification	Top three learners from priority schools and other learners based on merit
Method of calculation	Total number of bursaries allocated to learners.
Data limitations	Duplication or omission of names or ID numbers Incorrect capturing of information
Type of indicator	Outcome with specific focus on equity
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All deserving learners to have bursaries
Indicator responsibility	GCRA



Annexure E: Technical Indicator Descriptors for Medium Term Strategic Framework Indicators

PROGRAMME 1: Administration	
Indicator title	MT101: 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	Chief Directorate: Education Planning and Research (EMIS)
Indicator title	MT102: Percentage of learners having access to information through connectivity
Short definition	To measure the percentage of learners in public schools where the provincial government provides connectivity. This measure counts all learners in a school where there is access to connectivity.
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. This indicator measures the number of learners in a school where there is connectivity.
Policy linked to	NDP; MTSF; and White Paper on E-Education.
Source/collection of data	Databases of all schools connected by the provincial government.
Means of verification	Annual audit of schools where learners have access to connectivity.
Method of calculation	Numerator: Total number of learners in public schools, where there connectivity. Denominator: total number of learners in all public schools Multiply by 100
Data limitations	None
Type of indicator	Input



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Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All learners to progressively have access to the internet and to be able to access information that may assist them in the completion of learning and assessment assignments.
Indicator responsibility	Chief Directorate: School Support
Indicator title	MT103: The percentage of school principals rating the support services of districts as being satisfactory
Short definition	To measure the percentage of school principals that reports the support services offered by districts as being satisfactory. The level of satisfaction will be determined through the use of an annual survey completed by a sample of school principals.
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	Approved report and data collected from survey The sample of schools that participated in the survey
Means of verification	Approved Report
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	Improved levels of satisfaction amongst principals with the result of quality service.
Indicator responsibility	Chief Directorate: Education Planning and Research

PROGRAMME 2: Public Ordinary School Education

Indicator title	MT201: The average hours spent by teachers on professional development activities per year.
Short definition	To measure the average hours per year spent by teachers on professional development activities, to ensure that teachers at all levels develop their teaching and learning skills to enhance curriculum delivery and assessment. Professional development is defined as training provided in a formal environment, for which teachers are registered (preferably as per Provincial Teacher Development Plan) and attendance recorded.
Purpose/importance	Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. 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.
Policy linked to	Integrated Strategic Planning Framework for Teachers Education and Development; and Skills Development Legislation.
Source/collection of data	Attendance registers



Means of verification	Attendance registers of training workshops and attendance summary Database of educators who participated in professional development activities
Method of calculation	Numerator: total number of hours spent by teachers in training. Denominator: total number of teachers who went for training
Data limitations	Duplication/omission of names/persal numbers/ID numbers Incorrect capturing of information
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annual
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	Chief Directorate: Coordination of Curriculum Implementation (Teacher Development)
Indicator title	MT202: 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, methodology and teaching skills in order for relevant teacher development to be provided. The self-assessment is not limited to only content knowledge and may include identification of new skills such as computer literacy and the use of ICT.
Purpose/importance	To improve the targeting and the quality of programmes to support teacher intervention programmes by ensuring appropriately designed training, development and support programmes.
Policy linked to	MTSF and Strategic Planning Framework for Teachers Education and Development.
Source/collection of data	List of self-diagnostic assessment participants Report Database Attendance registers.
Means of verification	Database of all participants who participated in self-diagnostic assessment.
Method of calculation	Count the number of teachers who participated in the Self-Diagnostic assessments
Data limitations	Teachers are not always willing to complete Self-Diagnostic assessments. No approved model or policy guidance – teachers volunteer to write pre- and post testing. No nationally approved model and policy guidelines.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	All teachers Identified for training must take part in self-diagnostic assessment teachers participate in anonymous self-assessments
Indicator responsibility	Chief Directorate: Coordination of Curriculum Implementation (Teacher Development)



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Indicator title	MT203: 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. Priority subjects refer to Mathematics/Numeracy and Language/literacy. To measure content knowledge, teachers will be expected to write assessments before and after training programmes/sessions. Based on the training needs and the curriculum requirements, a support intervention is developed and delivered.
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 or summary of results on assessments per training programme or session.
Method of calculation	Numerator: total number of identified teachers who obtained 80% and above in post training assessment. Denominator: total number of teachers who completed the post training assessment Multiply by 100
Data limitations	Teachers not always willing to participate in pre-and post-training assessments due to the absence of policy.
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	Chief Directorate: Coordination of Curriculum Implementation (Teacher Development)
Indicator title	MT204: 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 BEd Honours specialising in Inclusive Education; and/or Attainment approved 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	List of educators who completed the training Attendance or completion certificates.
Means of verification	SIAS training registers SIAS training database
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	Duplication/omission of names/PERSAL numbers/ID numbers Incorrect capturing of information
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	Chief Directorate: School Management (Inclusion)
Indicator title	MT205: Percentage of Funza Lushaka bursary holders placed in schools within six months of their completion of studies or upon confirmation that the bursar has completed studies.
Short definition	Measure the percentage of Funza Lushaka bursary holders placed in schools, in the province within six months of the completion of their studies. These are appointments made in an academic year between January and December. “Placed” is defined as: securing an appointment at a school either in a temporary or permanent capacity.
Purpose/importance	The basic education sector continues to experience problems attracting enough young and appropriately skilled people. The Funza Lushaka 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 Funza Lushaka Policy
Source/collection of data	List of Funza Lushaka allocations
Means of verification	PERSAL; and Percentage of Funza Lushaka teachers appointed in the academic year under review
Method of calculation	Numerator: Total number of Funza Lushaka bursary holders Denominator: Number of Funza Lushaka bursary holders placed in schools within 6 months Multiply 100.
Data limitations	Internal in-year movement of teachers which may not be reflected on PERSAL timeously Teacher resignations after placement 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 Funza Lushaka bursars.
Type of indicator	Output
Calculation type	Non – cumulative
Reporting cycle	Annual



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New indicator	Yes
Desired performance	All Funza Lushaka bursary holders with the right qualifications and skills to be appointed in schools.
Indicator responsibility	Chief Directorate: Strategic Human Resource Management
Indicator title	MT206: Number of qualified Grade 1-12 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 on 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	Chief Directorate: Strategic Human Resource Management
Indicator title	MT207: Percentage of learners who are in classes with no more than 45 learners.
Short definition	The total number of learners who are in classes with less than or equal to 45 learners expressed as a percentage. This calculation will be completed using actual or average class size depending on data availability per school. "Classes" are defined as "Register Class" or the average class size in a grade.
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	SASAMS database, manual or electronic survey data for schools not on SASAMS Signed off declaration by Principal (manual/electronic)
Means of verification	Gauteng Provincial Data Warehouse and/or EMIS Datasets
Method of calculation	Numerator: total number of learners in classes with a size of no more than 45. Denominator: total learner enrolment in public schools. Multiply by 100
Data limitations	The data may not be current or 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	Chief Directorate: Education Planning and Research (EMIS)
Indicator title	MT208: 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 in the academic year under review. This excludes ad-hoc, excess and substitute posts. “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 as at 30 September 2017; 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	Chief Directorate: Strategic Human Resource Management
Indicator title	MT209: Percentage of learners provided with required textbooks in all grades and in all subjects per annum.
Short definition	This indicator measures the percentage of learners issued with a textbook in each subject across all grades in random sample across Public Ordinary Schools. A textbook could be in either printed or electronic format. This measure will be based on a sample of 5% (at least 100 schools) of schools stratified by fee and no-fee public ordinary and primary and secondary schools. The sample will be determined using the Audit Command Language (ACL) software application.
Purpose/importance	To ensure textbook coverage across all subjects and in respect of all learner.
Policy linked to	South African Schools Act (SASA); CAPS; and Norms and Standards for funding.
Source/collection of data	Survey of textbook coverage in the sampled schools as at end February.
Means of verification	Individual school survey data



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Method of calculation	Numerator: total number of learners that have been issued with a textbook for all subjects in the selected sample of schools. Denominator: total number of learners in the selected sample of schools. Multiply by 100
Data limitations	The Department does not centrally procure textbooks for all schools except schools without section 21 functions. The data regarding stock on hand will not be “absolute”, given book loss, damage etc; In –Year losses and damages. Abnormal growth in learner numbers leading to insufficient quantities being ordered.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all learners have textbooks for all subjects across all grades.
Indicator responsibility	Chief Director Regions Chief Directorate: School Management
Indicator title	MT210: Percentage completion of the whole curriculum by learners 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 standardised 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	40 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 observing identified 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 40 schools on template provided.
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 all grades and subjects as required by CAPS
Indicator responsibility	Chief Directorate: Coordination of Curriculum Implementation Chief Director Regions
Indicator title	MT211: Percentage of schools producing a minimum set of management documents.
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. The minimum set of documents are: Promotion Schedules, and audited or examined Financial Statements
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	List of schools with minimum set of management documents
Means of verification	Audited/Examined Financial Statements – 2017 Academic Year Promotion Schedules – 2018 Academic Year
Method of calculation	Numerator: total number of Public ordinary schools with a full set of management documents. Denominator: total number of public ordinary schools Multiply by 100
Data limitations	Promotion Schedules are kept at schools
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	Chief Director Regions Chief Directorate: School Management
Indicator title	MT212: Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.
Short definition	The number 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). This measure will be based on a sample of 5% (at least 100 schools) of schools stratified by fee and no-fee public ordinary and primary and secondary schools. The sample will be determined using the Audit Command Language (ACL) software application.
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	An electronic sample survey tool in the form of questionnaire or checklist.
Means of verification	Consolidated database of survey responses SGB survey report
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	Chief Director Regions Chief Directorate: School Management
Indicator title	MT213: Percentage of schools with one or more financial responsibilities.
Short definition	This indicator measures the total number of schools with one or more financial management function expressed as a percentage of the total number of schools.
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 Masterlist Subsidy Spreadsheet (Resource Target Table)
Means of verification	SAP payment report Resource allocation certificate as at 31 March.
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	Chief Directorate: Corporate Finance Chief Directorate: Education Planning and Research
Indicator title	MT214: 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	Resource Target List (RTT)
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	Chief Directorate: Corporate Finance Chief Directorate: Education Planning and Research

PROGRAMME 5: Early Childhood Development

Indicator title	MT501: Number of Grade R practitioners with NQF level 6 and above qualification each year.
Short definition	To improve access to qualified Grade R practitioners with NQF Level 6. This is to promote quality Grade R programmes across public schools.
Purpose/importance	To monitor the growth in the number of qualified Grade R practitioners teaching in public Grade R classes across the province.
Policy linked to	White Paper 5 on ECD; and MTSF
Source/collection of data	PERSAL records Personnel files with qualifications
Means of verification	List of Grade R practitioners who teach Grade R in the province and their qualifications.
Method of calculation	Total number of practitioners with NQF 6 qualifications and above.
Data limitations	Incomplete PERSAL files and records; SGBs appoint these practitioners and Primary data sources i.e. copies of qualifications may not be on file in these cases.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To increase the number of employed Grade R practitioners with NQF Level 6 and above.
Indicator responsibility	Chief Directorate: School Management



Annexure F: Technical Indicator Descriptors for Statistical Indicators Relevant for Planning

PROGRAMME 7: Examination and Education Related Services	
Indicator title	STI701: Number of learners in Grade 12 who wrote National Senior Certificate (NSC) examinations
Short definition	Total number of learners who wrote the National Senior Certificate (NSC) Examinations. This excludes candidates who did not write the final NSC Examinations.
Purpose/importance	To measure participation of Grade 12 learners in the NSC Examinations which is the basic education exit exam, this indicates eligibility for pursuing further education, particularly through university institutions.
Policy linked to	Curriculum Assessment Policy Statement – Examinations and Assessments
Source/collection of data	NSC database of learners registered to write the NCS examinations
Means of verification	List of NSC candidates
Method of calculation	The total number of learners who register and wrote the NSC examination
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative – total achieved for the year
Reporting cycle	Annual
New indicator	No
Desired performance	To get more learners to write the NSC examinations
Indicator responsibility	Directorate: Coordination of Curriculum Implementation/Examinations and Assessment
Indicator title	STI702: Number of learners who passed National Senior Certificate (NSC)
Short definition	Total number of NSC candidates who passed in the National Senior Certificate (NSC) Examination.
Purpose/importance	To measure the efficiency of the schooling system
Policy linked to	Curriculum Assessment Policy Statement – Examinations and Assessments
Source/collection of data	NSC database and technical reports
Means of verification	List of NSC candidates
Method of calculation	Number of candidates who passed NSC examinations
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative – total achieved for the year
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 12 learners who pass the National Senior Certificate Examinations
Indicator responsibility	Directorate: Coordination of Curriculum Implementation/Examinations and Assessment



Indicator title	STI703: Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)
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 at universities.
Purpose/importance	To measure efficiency in the schooling system
Policy linked to	Curriculum Assessment Policy Statement – Examinations and Assessments
Source/collection of data	NSC database and technical reports
Means of verification	List of NSC candidates
Method of calculation	Number of Grade 12 candidates who achieved a Bachelor pass in the National Senior Certificate.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative – total achieved for the year
Reporting cycle	Annual
New indicator	No
Desired performance	To increase number of candidates who are passing NSC Examinations with Bachelors passes and the quality of the pass
Indicator responsibility	Directorate: Coordination of Curriculum Implementation/Examinations and Assessment
Indicator title	STI704: Number of learners who passed Maths in the NSC examinations
Short definition	Number of Grade 12 candidates passing Mathematics.
Purpose/importance	To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject.
Policy linked to	Curriculum Assessment Policy Statement – Examinations and Assessments
Source/collection of data	NSC database and technical reports
Means of verification	NSC database and technical reports
Method of calculation	Number of Grade 12 candidates who passed Mathematics in the National Senior Certificate examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative – total achieved for the year
Reporting cycle	Annual
New indicator	No
Desired performance	To increase number of NSC candidates who are passing Mathematics examinations
Indicator responsibility	Directorate: Coordination of Curriculum Implementation/Examinations and Assessment
Indicator title	STI705: Number of Grade 12 achieving 50% or more in Mathematics
Short definition	Number of Grade 12 learners who have mastered a set of nationally defined competencies in Mathematics by achieving 50% or more as articulated in the National Senior Certificate examinations
Purpose/importance	To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject
Policy linked to	Curriculum Assessment Policy Statement – Examinations and Assessments
Source/collection of data	NSC database and technical reports



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Means of verification	NSC database and technical reports
Method of calculation	Number of Grade 12 candidates who achieved 50% and above in Mathematics in the National Senior Certificate examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative – total achieved for the year
Reporting cycle	Annual
New indicator	No
Desired performance	To increase number of Grade 12 learners who are achieving 50% or more in the NSC Mathematics examinations.
Indicator responsibility	Directorate: Coordination of Curriculum Implementation/Examinations and Assessment
Indicator title	STI706: Number of learners who passed Physical Science in the NSC examinations
Short definition	Number of Grade 12 candidates passing Physical Science.
Purpose/importance	To measure efficiency in the schooling system with a focus on Physical Science as a key gateway subject
Policy linked to	Curriculum Assessment Policy Statement – Examinations and Assessments
Source/collection of data	NSC database and technical reports
Means of verification	NSC database and technical reports
Method of calculation	Number of Grade 12 candidates who passed Physical Science in the National Senior Certificate examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative – total achieved for the year
Reporting cycle	Annual
New indicator	No
Desired performance	To increase number of NSC candidates who are passing Physical Science examinations
Indicator responsibility	Directorate: Coordination of Curriculum Implementation/Examinations and Assessment
Indicator title	STI707: Number of Grade 12 achieving 50% or more in Physical Science
Short definition	Number of Grade 12 learners who have mastered a set of nationally defined competencies in Physical Science by achieving 50% or more as articulated in the National Senior Certificate examinations
Purpose/importance	To measure efficiency in the schooling system with a focus on Physical Science as a key gateway subject
Policy linked to	Curriculum Assessment Policy Statement – Examinations and Assessments
Source/collection of data	NSC database and technical reports
Means of verification	NSC database and technical reports
Method of calculation	Number of Grade 12 candidates who achieved 50% and above in Physical Science in the National Senior Certificate.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative – total achieved for the year



Reporting cycle	Annual
New indicator	No
Desired performance	To increase number of Grade 12 learners who are achieving 50% or more in the NSC Physical Science examinations.
Indicator responsibility	Directorate: Coordination of Curriculum Implementation/Examinations and Assessment
Indicator title	STI708: Number of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA).
Short definition	Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Language by achieving 50% or more as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation Phase
Policy linked to	Curriculum Assessment Policy Statement – Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who wrote ANA tests
Method of calculation	Number of Grade 3 learners who achieved 50% or more in the ANA Language examinations
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative – total achieved for the year
Reporting cycle	Annual
New indicator	No
Desired performance	To increase number of Grade 3 learners who are achieving 50% or more in the ANA Language tests.
Indicator responsibility	Directorate: Coordination of Curriculum Implementation/Examinations and Assessment
Indicator title	STI709: Number of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA).
Short definition	Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Mathematics by achieving 50% or more as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation Phase
Policy linked to	Curriculum Assessment Policy Statement – Examinations and Assessments
Means of verification	ANA database
Source/collection of data	List of learners who wrote ANA tests
Method of calculation	Number of Grade 3 learners who achieved 50% or more in the ANA Mathematics assessment
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative – total achieved for the year
Reporting cycle	Annual
New indicator	No



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Desired performance	To increase number of Grade 3 learners who are achieving 50% or more in the ANA Mathematics assessments.
Indicator responsibility	Directorate: Coordination of Curriculum Implementation/Examinations and Assessment
Indicator title	STI710: Number of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA).
Short definition	Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Language by achieving 50% or more as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation Phase
Policy linked to	Curriculum Assessment Policy Statement – Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who wrote ANA tests
Method of calculation	Number of Grade 6 learners who achieved 50% or more in the ANA Language examinations
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative – total achieved for the year
Reporting cycle	Annual
New indicator	No
Desired performance	To increase number of Grade 3 learners who are achieving 50% or more in the ANA Language assessments.
Indicator responsibility	Directorate: Coordination of Curriculum Implementation/Examinations and Assessment
Indicator title	STI711: Number of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA).
Short definition	Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Mathematics by achieving 50% or more as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation Phase
Policy linked to	Curriculum Assessment Policy Statement – Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who wrote ANA tests
Method of calculation	Number of Grade 6 learners who achieved 50% or more in the ANA Mathematics assessments
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative – total achieved for the year
Reporting cycle	Annual
New indicator	No
Desired performance	To increase number of Grade 6 learners who are achieving 50% or more in the ANA Mathematics assessments.
Indicator responsibility	Examinations and Assessment Directorate



Indicator title	STI712: Number of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA).
Short definition	Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Language by achieving 50% or more as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation Phase
Policy linked to	Curriculum Assessment Policy Statement – Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who wrote ANA tests
Method of calculation	Number of Grade 9 learners who achieved 50% or more in the ANA Language examinations
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative – total achieved for the year
Reporting cycle	Annual
New indicator	No
Desired performance	To increase number of Grade 9 learners who are achieving 50% or more in the ANA Language assessments.
Indicator responsibility	Directorate: Coordination of Curriculum Implementation/Examinations and Assessment
Indicator title	STI713: Number of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA).
Short definition	Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Language by achieving 50% or more as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation Phase
Policy linked to	Curriculum Assessment Policy Statement – Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who wrote ANA tests
Method of calculation	Number of Grade 9 learners who achieved 50% or more in the ANA Mathematics assessments.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative – total achieved for the year
Reporting cycle	Annual
New indicator	No
Desired performance	To increase number of Grade 9 learners who are achieving 50% or more in the ANA Mathematics assessments.
Indicator responsibility	Directorate: Coordination of Curriculum Implementation/Examinations and Assessment

Annexure G: Action Plan to 2019 Delivery Agreement – Indicators

PROVINCIAL INDICATOR VALUES		Past Values		2019 Targets	
	Indicator description	National Average	Gauteng Province	National Average	Gauteng Province
1.1	Percentage of Grade 3 learners performing at the required literacy level according to the country's Annual National Assessments.	40	49	75	75
1.2	Percentage of Grade 3 learners performing at the required numeracy level according to the country's Annual National Assessments.	50	59	75	75
2.1	Percentage of Grade 6 learners performing at the required language level according to the country's Annual National Assessments.	47	69	75	75
2.2	Percentage of Grade 6 learners performing at the required mathematics level according to the country's Annual National Assessments.	23	35	75	75
3.1	Percentage of Grade 9 learners performing at the required language level according to the country's Annual National Assessments.	20	30	75	75
3.2	Percentage of Grade 9 learners performing at the required mathematics level according to the country's Annual National Assessments.	2	3	75	75
4	Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations. Values here and for the following two indicators refer to thousands of youths.	172	38	250	49
5	Number of Grade 12 learners passing mathematics.	143	27	270	36
6	Number of Grade 12 learners passing physical science.	124	23	250	33
7	Average score obtained in Grade 6 in language in the SACMEQ assessment.	495	573	520	585
8	Average score obtained in Grade 6 in mathematics in the SACMEQ assessment.	495	545	520	561
9	Average Grade 9 mathematics score obtained in TIMSS.	352	389	401	424
10	Percentage of 7 to 15 year olds attending education institutions.	98.8	99.0	100	100
11	The percentage of Grade 1 learners who received Grade R. Past values (including the national value) are General Household Survey means across 2010 to 2012.	94	95	100	100
12.1	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade).	58	62	75	75
12.2	The percentage of children who turned 12 in the previous year and who are currently enrolled in Grade 7 (or a higher grade).	41	49	60	60
13.1	The percentage of youths who obtained a National Senior Certificate from a school.	50	48	60	60



PROVINCIAL INDICATOR VALUES		Past Values		2019 Targets	
	Indicator description	National Average	Gauteng Province	National Average	Gauteng Province
13.2	The percentage of youths who obtained any FET qualification. (This is an indicator of concern to DBE and DHET.)	-	-	100	-
14	The number of qualified teachers, aged 30 and below, entering the public service as teachers for first time during the past year. Values refer to thousands of teachers.	5.2	1.3	12	2.4
15.1	The percentage of learners who are in classes with no more than 45 learners.	-	-	95	95
15.2	The percentage of schools where allocated teaching posts are all filled.	90	86	95	95
16.1	The average hours per year spent by teachers on professional development activities.	39	34	70	70
16.2	The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.	41	53		
17	The percentage of teachers absent from school on an average day.	8	7	5	5
18	The percentage of learners who cover everything in the curriculum for their current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners.	53	85	75	92
19	The percentage of learners having access to the required textbooks and workbooks for the entire school year.	61	67	100	100
20	The percentage of learners in schools with a library or multimedia centre fulfilling certain minimum standards.	40	69	70	75
21	The percentage of schools producing the minimum set of management documents at a required standard, for instance a school budget, a school improvement plan, an annual report, attendance registers and a record of learner marks.	52	70	100	100
22	The percentage of schools where the school governing body meets the minimum criteria in terms of effectiveness.	-	-	-	-
23.1	The percentage of learners in schools that are funded at the minimum level.	79	84	100	100
23.2	The percentage of schools that have acquired the full set of financial management responsibilities on the basis of an assessment of their financial management capacity.	76	90	95	95
24	The percentage of schools complying with a very basic level of school infrastructure.	-	-	100	100
25	The percentage of children who enjoy a publicly funded school lunch every school day.	70	50	75	60
26	The percentage of learners in schools with at least one educator who received specialised training in the identification and support of special needs.	-	-	100	100
27.1	The percentage of schools visited at least twice a year by district officials for monitoring and support purposes.	88	100	100	100
27.2	The percentage of school principals rating the support services of districts as being satisfactory.	50	62	75	75



List of Abbreviations

Acronym	Definition
ACT	Alternative Construction Technology
AET	Adult Education and Training
ANA	Annual National Assessment
APIP	Academic Performance Improvement Plan
ASER	Age Specific Enrolment Rate
ASS	Annual Schools Survey
Capex	Capital Expenditure
CAPS	Curriculum and Assessment Policy Statement
DBE	Department of Basic Education
DBST's	District-Based Support Teams
ECD	Early Childhood Development
EEA	Educator Employment Act
ELRC	Education Labour Relations Council
EMIS	Education Management Information System
ESSP	Extra School Support Programme
FAL	First Additional Language
FET	Further Education and Training
GCR	Gauteng City Region
GCRA	Gauteng City Region Academy
GHS	General Household Survey
GPG	Gauteng Provincial Government
HEI	Higher Education Institution
ICT	Information Communication Technology
IIAL	Incremental Introduction of African Languages
Intersen	Intermediate and Senior Phase
IT	Information Technology
LITNUM	Language and Numeracy Strategy
LoLT	Language of Learning and Teaching
LSEN	Learners with Special Education Needs
LSM	Learner Support Material
LTSM	Learner Teacher Support Material
MGSLG	Mathew Goniwe School of Leadership and Governance
MSP	Master Skills Plan
MST	Mathematics, Science and Technology



Acronym	Definition
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCS	National Curriculum Statements
NDP	National Development Plan
NEIMS	National Education Infrastructure Management System
NEPA	National Education Policy Act
NQF	National Qualification Framework
NSC	National Senior Certificate
PAM	Personnel Administration Measures
PERSAL	Personnel and Salary System
PFMA	Public Finance Management Act
POS	Public Ordinary Schools
PPM's	Programme Performance Measures
ROS	Re-Organisation of Schools
SACE	South African Council of Educators
SASA	South African Schools Act
SASAMS	South African Schools Administration System
SBA	School Based Assessments
SGB	School Governing Body
SIAS	Policy on Screening, Identification, Assessment and Support
SMME	Small Medium Micro Enterprise
SMS	Senior Management Services/Staff
SMT	School Management Team
SOS	Schools of Specialisation
SPID	Severe to Profound Intellectual Disabilities
SPM's	Specific Performance Measures
SSIP	Secondary School Improvement Programme
STATSSA	Statistics South Africa
STI's	Sexually Transmitted Infections
TB	Tuberculosis
TMR	Transformation Modernisation and Re-industrialisation
WSI	Whole School Improvement

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