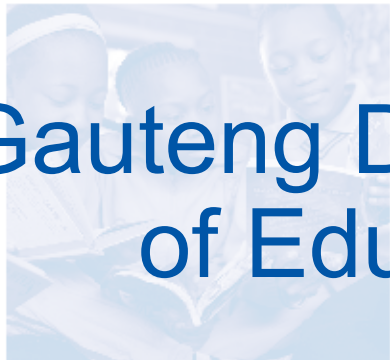




Annual Performance Plan 2017/2018

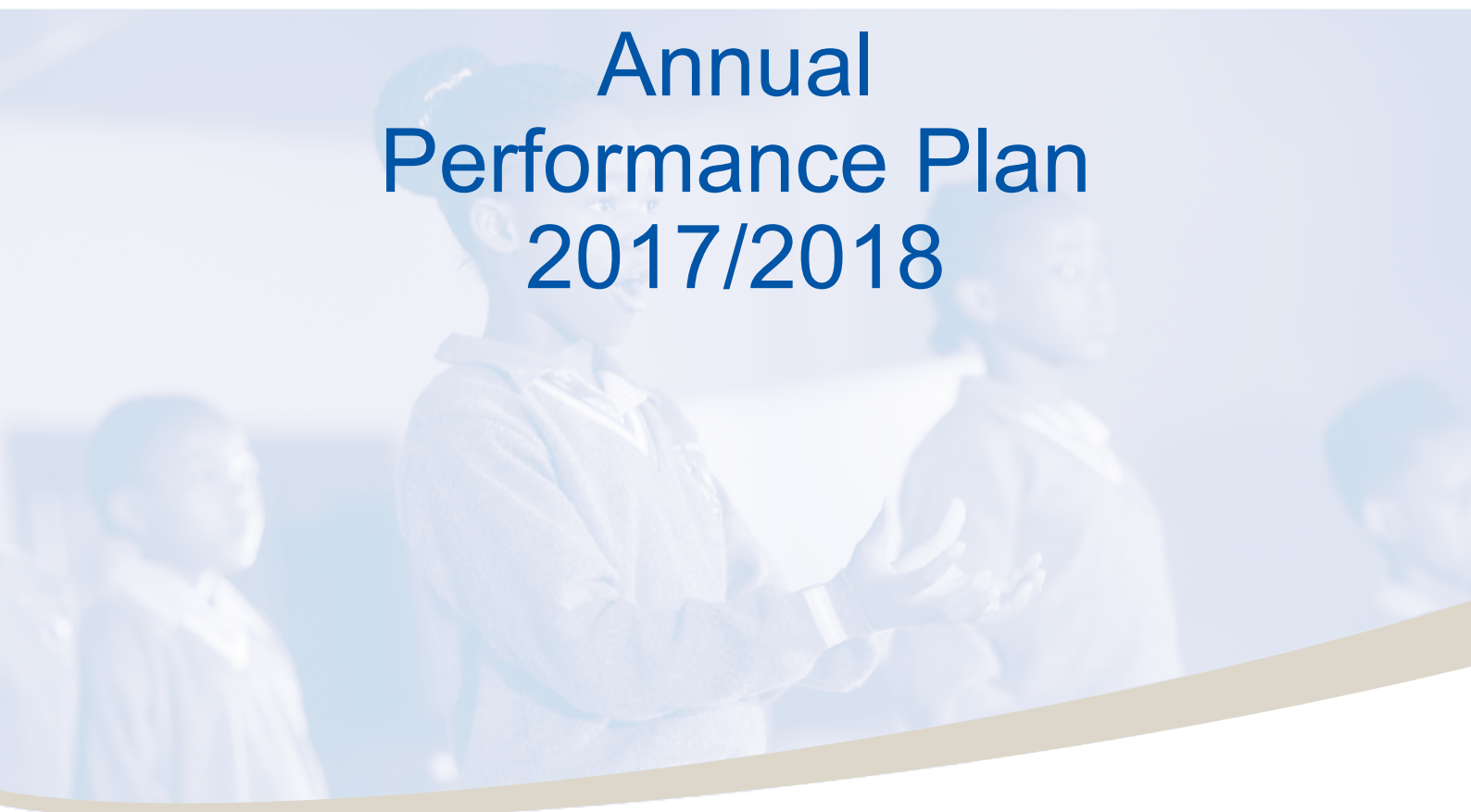


GAUTENG PROVINCE
EDUCATION
REPUBLIC OF SOUTH AFRICA



Gauteng Department of Education

Annual Performance Plan 2017/2018





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 budget for 2017/18.

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

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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.

- ***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 support systems' ability to continuously improve, through the better and widespread use of data, research and evaluation, innovation and technology. It 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. These services will be underpinned by statutory compliance, governance and best practice.

- ***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 with increasing access to centres that offer specialist services. Our learners' well-being in areas such as health, poverty alleviation, psychosocial support, sport and culture will be addressed and our schools are funded at least at the minimum per learner levels determined nationally and we ensure that funds are utilised transparently and effectively.



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, Further Education and Training and Adult Education and to support learners to become employable individuals.

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

A4. Values

We have the following 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

It is with great excitement that I present the third edition Annual Performance Plan (2017/18) for the current administration. The 2017/18 Annual Performance Plan reaffirms the Department's commitment in supporting the Provincial Ten Pillar Programme of Transformation, Modernisation and Reindustrialisation and the National Development Plan – Vision for 2030. This plan illustrates our priorities in supporting the modernisation of education, establishing schools of specialisation to educate cohorts of Gauteng's top talent, promote skills development in the Gauteng City Region, cater for inclusion and special needs learners, expand Grade R and promote social cohesion.

The Gauteng Department of Education believes in the potential of all learners to succeed. We are committed to every learner in our care and strive to ensure that every learner leaves our institution with the best education available to prepare them for the 21st century.

Our vision in this Province is to deliver the 23rd year of egalitarian education to the people of Gauteng, while improving the quality of education in the province. I believe our roadmap to success lies in our policies and strategies that are currently in use to achieve our goals.

The 2017 academic year aims to accelerate learner achievement. As the Department we are committed to ensuring that all children learn and achieve through our guidance and leadership. The Department's plans are constructive and require dedication not only from management but from teachers, parents and learners alike. Our success depends on the active engagement of everyone affected and interested in the development of all present and future learners in the Gauteng Province.

The Department has made great strides in combating the obstacles that obstructed equal education in the past. One of the greatest achievements in past academic year is the landmark Constitutional Court decision in the matter between the GDE and the Federation of Governing Bodies of South African Schools (FEDSAS). The judgment removes the unreasonable barriers to quality education for learners in the province, meaning that all our learners will have access to quality education.

This year, we are taking action by accelerating priorities and programs system-wide to improve outcomes for learners. The changes proposed include:

- **Creating a Paperless classroom:** The Department is modernising and improving public education. The E-learning strategy of the province is in line with the DBE's e-Education guidelines and the key requirements will constitute the cornerstone of ICT transformation in the Province.
- **Establishing schools of specialisation to strengthen our skills base:** implementing a strategy to reorganise and turnaround our schools by changing the quality of education especially in the townships and in turn transform historically labour reservoirs for unskilled labour into zones of hope, development and transformation.



- **Equipping the Youth with much needed skills and development programmes:** The Master Skills Plan 2 (MSP 2) which was developed in 2015, will respond to the skills needs of the Gauteng City Region (GCR) given the economic realities of South Africa generally, and the GCR in particular. The MSP is founded on a clear understanding of the role that the GCR plays in international, sub-regional and local economies.
- **The Universalisation of Grade R:** The Department will be expanding Grade R to all public schools to ensure that all learners entering the schooling system have participated in ECD, regardless of their socio-economic status.
- **Schools for learners with special needs are being increased in townships:** The implementation of this priority will realise the goal of serving, special education as a support system, where special educators assist regular school personnel in managing the education of children with exceptionalities.
- **Promoting Social Cohesion:** Addressing historical imbalances in the education sector based on race and class. This strategy will include closing schools and repurposing facilities to achieve broader educational objectives.

With changes and improvements into our education system we will improve the quality of education in the province in line with Premier Makhura's pledge to provide quality education to all learners in the province. We are optimistic in changing course to ensure that every child receives quality education in this lifetime.

Andrek Panyaza Lesufi
MEC for Education



INTRODUCTION BY THE HOD



Edward Mosuwe
Head of Department

This 2017/18 Annual Performance Plan (APP) of the Department finds its basis in the National Development Plan and Action Plan 2019 to 2030. It is aligned to the Department's 2015 - 2020 Strategic Plan and provides strategic direction as to how the Department aims to achieve its set targets. In this 2017/18 APP, we will build on the Department's strategies and successes, through fostering a culture of innovation.

This APP sets a high-level agenda for the Department that is shaped to meet the following aspirations:

- Improve the quality of education in all phases in the sector.
 - Develop the capacity of our teachers to share and generate knowledge that can lead our learners to being top achievers, and globally competitive.
 - Extend the notion of the paperless classroom that can assist in bringing education into the 21st century.
- Enhance access to education in both public ordinary school and public special schools, and fulfill the aim that no learner be deterred by financial or any other barrier from applying to any school.
 - Contribute effectively to the cultural, social and economic life of the City Region through the implementation of the Master Skills Plan II.

In addition to the above priorities, the Department will continue focusing on the pro poor strategies that we have in place and introduce the new Whole School Improvement (WSI) initiative that will:

- Guide GDE to implement sustained improvement in learner achievement
- Operationalise the Reorganisation of Schools (ROS) programme to achieve quality inputs (health) and outcomes (performance) in the public schooling sector
- Implement and sustain initiatives that support quality
- Turnaround schools FROM poor, fair, good TO GREAT incrementally as per plan of action
- Identify underperforming schools and intensify support accordingly
- Support school plans to improve its performance
- Emphasise the support roles and responsibilities required for the implementation of WSI
- Employ improvement initiatives and enablers
- Activate the change management processes that are required at all levels and among all stakeholders to achieve whole school improvement across the sector



As the GDE we believe that a complete education includes not only information and academic skills, but also, wisdom, integrity, and respect for others. We pledge our commitment to preserve high standards of achievement and maintaining equally high standards of conduct to improve education in the province.

A handwritten signature in black ink, appearing to read 'Edward Mosuwe', written over a horizontal line.

Edward Mosuwe
Head of Department



PART B: STRATEGIC OVERVIEW





B.1 Transformation Modernisation and Re-industrialisation (TMR)

The GDE 2017/18 Annual Performance Plan will continue to implement programmes that support the Gauteng Provincial Government's strategy of **Transformation Modernisation and Reindustrialisation (TMR)**. The Department's programmes will emphasise radical socio – economic transformation that will transform Gauteng into “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 listed below:

- 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

Based on the accelerated social transformation agenda, the Gauteng City Region has adopted the following key intervention focus areas:

- The provision of Quality Basic Education
- The provision of Quality Public Health Care
- Eradicating Urban Poverty and Hunger
- Building Safe and Secure Communities
- Community Transformation and Development

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 provision of social protection to the vulnerable (women, children, older persons and persons with disabilities), eradicate poverty, and build social cohesion and solidarity.



The Gauteng Department of Education programmes respond directly to 4 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 Pillar 5: Modernisation of the Public Service.

Education Priorities

- **Pillar 1: Radical Economic Transformation** through the promotion of youth employment. The province through the Gauteng City Region Academy will focus on skills development specifically to promote youth employment. As part of the Master Skills Plan, the Gauteng Department of Education together with the Department of Economic Development 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** through using quality education as a lever to accelerate social transformation. The modernisation of classroom practice is critical to achieving quality education in the classroom. The Department will focus on bringing education into the 21st century by ensuring that:
 - The GDE, the Department of Social Development, Department of Health, Department of Infrastructure Development, Department of Sport Arts and Culture and Recreation and Department of Economic Development work closely together to achieve the delivery of quality education in the Province.
- **Pillar 4: Transformation of the state and governance** will strive to achieve the GCR capacity and skills development programme. The Gauteng City Region Academy will focus on skills development of public servants to lead the transformation of services and interventions. 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**, as part of our vision of modernising the delivery of public education we will see greater efforts in harnessing ICT in schools and the education system as a whole. All teachers and learners 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.

B2. National Development Plan

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

The National Development Plan for the Education Sector draws on “Action Plan to 2019: Towards the realisation of Schooling 2030” and the proposal in the Green Paper for Post School Education and Training



in developing plans, strategies, programmes and policy initiatives. The aim of the National Development Plan is to ensure that South Africans have access to education and training of a high quality, leading to significantly improved learning outcomes by 2030. This requires a range of early childhood development services and programmes that support the holistic development of young children. These services need to be flexible, so that they can be responsive to the needs of children, families and communities. Some services will need to be targeted directly at children; others will provide support to their primary caregivers. This will require that specific consideration be given to the most vulnerable children – those who are living in poverty or with disabilities. We envisage that all schools will provide learners with an excellent education, especially in literacy, mathematics and science.

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

- Early Childhood Development
- Basic Education
- Post-School Education and Training
- The National Research and Innovation System.

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

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

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

B3. Medium Term Strategic Framework

The MTSF sets targets for the next five years: All children between ages 7 and 15 should be in school, increasingly learners should be in class groups appropriate to their age (65% in 2019, 80% in 2030) and, also by 2019, 80% of each age cohort should receive either a National Senior Certificate or an alternative vocational or further education and training qualification. Quality targets for 2019 include the testing of 75% of learners in Grades 3, 6, and 9 coupled with an achievement score above 50% in both literacy and numeracy plus the increase in the number of matriculants that qualify to access university (from 172 000 in 2013) to 250 000 and there should be commensurate increases in the number passing Mathematics and Physical Science.



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 that rewards good teachers.

Sub-Outcome 2: Improved the quality of teaching and learning through provision of Infrastructure and learning materials

School infrastructure is important in supporting education and to create an atmosphere for learning. Both hard (e.g. school buildings, desks, sanitation) and soft (e.g. books, computers) infrastructure are important in providing enabling conditions for learning. Reading material 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)

A key problem in the past has been insufficient measurement of the quality of teaching and learning below Grade 12. In 2011 Annual National Assessments (ANA) were introduced in Grades 3 and 6 and in 2012 Grade 9 was included. The Universal ANA (conducted in all schools in the country) is primarily focused on providing information to teachers, parents and schools for use in improving learning and teaching practices. Verification ANA (conducted only in a sample of schools) has a more rigorous methodology (such as external marking of papers and supervision) in order to assess the quality of the Universal ANA and to allow for reliable comparisons between sub-systems and over time.

ANA is critical to ensure the necessary feedback to stakeholders on their inputs and how they can be improved. A key focus over the MTSF is to improve the quality and utilisation of ANA (through increased analysis and feedback about performance and incorporating findings in improvement and school development plans and also into teacher training strategies). ANA must be used to identify schools needing support and the type of support needed.

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 and school system performance through enhancing school readiness. South Africa has significantly expanded access to Grade R over the last decade. Over the MTEF the challenge is to ensure that there are no



pockets of inadequate access and to increase the quality of ECD, which is inadequate in many cases. 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 exercise concurrent competence over provinces, districts and schools. To ensure quality basic education, the DBE needs to play a more active oversight role and providing greater guidance and support to institutions located in provinces. It is critical therefore that existing policies provide a clear signal that the DBE will monitor performance to make the system run better. 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 is able to achieve its equity and development goals. The President of South Africa has made a call to the nation to join hands in improving the education system and making partnerships a priority to achieve this. The challenge is to strengthen and monitor the established 'social contract' between government, teacher unions, teacher training institutions, parent and SGB organisations, business and civil society organisations.

B4. "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 is marked by identifying the key achievements over the last fifteen years, delineating the current challenges facing the education sector and presenting 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.

The core function of the Department is to strive for quality basic education for all learners in the province. We believe that education is the key to being responsive to the needs of economic growth and social transformation. A crucial issue for the coming year is to increase the number of Grade 12 learners that achieve university entry with bachelor passes while improving the quality of education throughout the schooling sector, with a special emphasis on the improvement of Mathematics in the Intermediate and Senior Phases.

While promoting quality basic education, the Department will ensure that teachers are motivated and skilled to deliver quality education in and outside of the classroom. The up-skilling and development of both educators and school management is essential in achieving the goals as set out in the Department's strategic plan as well as the education sector plan set for 2030. The Department will ensure that all children achieve high education standards and obtain the necessary knowledge, skills and values for success in the 21st century.



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. Five priority goals are indicated by three stars. 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.

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 output goals

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.

B.5 Plans of the Department in the next 5 years

The 2017/18 Annual Performance Plan outlines the priorities of the Department over the 2017/18 MTEF. In response to the MEC's Mid-Term Performance Review and following consultations at the Planning Retreat in July 2016, the Department put revised plans into action. Recognising that the educational environment in the province is dynamic, the Annual Performance Plan will provide a clear plan for the next three years annually reviewing the 2015-2020 Strategic Plan.

B5.1 Strategies to Address Provincial Outputs

The Department's current plans as outlined in the NDP are designed to create a new system to meet the educational and training needs of the information age. The new curriculum responds to the demands of an information economy, where, the majority of jobs entail knowledge work that requires learners to master such skills as communication, problem-solving, critical thinking, and teamwork.

In response to this need the GDE's Reorganisation of Schools (ROS) programme seeks to operationalise the GDE's 10 Pillar Strategy, through five change levers as depicted below. These are designed to turn around Gauteng schools and to create a cohesive school systems. 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 bringing GDEs 10 pillars together to manifest themselves. 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 learning, teaching and schooling. The five levers comprise

- **Lever 1: Public Schools** – The main driver of improved performance that is, turning around schools, across the public schooling system in Gauteng. This lever will focus on:
 - Pillar 1: Curriculum and Assessment
 - Pillar 2: Teacher provisioning and support
 - Pillar 3: Leadership and Management
 - Pillar 4: Infrastructure Development and Maintenance
 - Pillar 5: Planning, Finance and Resourcing
 - Pillar 6: ICT in Education
 - Pillar 7: Social Cohesion
 - Pillar 8: School functionality and community involvement
 - Pillar 9: Skills Development
 - Pillar 10: Access to quality Early Child Development (ECD)



- **Lever 2: Twinning** – This lever aims to foster holistic learning development through creating an environment for cultural exchange, sharing best practices and resources across schools in suburbs and townships. This lever will focus on:
 - Pillar 1: Curriculum and Assessment
 - Pillar 2: Teacher provisioning and support
 - Pillar 3: Leadership and Management
 - Pillar 7: Social Cohesion
 - Pillar 8: School functionality and community involvement
 - Pillar 9: Skills Development
- **Lever 3: Schools of Specialisation (SOS):** This seeks to accelerate the development of top talent. The SOS lever will focus on:
 - Pillar 1: Curriculum and Assessment
 - Pillar 2: Teacher provisioning and support
 - Pillar 3: Leadership and Management
 - Pillar 9: Skills Development
- **Lever 4: Optimal utilisation of resources:** Explore opportunities to improve spacial allocation of resources and structural spending. This lever will focus on:
 - Pillar 1: Curriculum and Assessment
 - Pillar 4: Infrastructure Development and Maintenance
 - Pillar 5: Planning, Finance and Resourcing
 - Pillar 8: School functionality and community involvement
- **Lever 5: Head Office and District Support:** This is the lever that will enable all other change levers. The main focus of this lever is:
 - Pillar 3: Leadership and Management
 - Pillar 6: ICT in Education

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) in Language and Mathematics for Grade 3, 6 and 9 through:

The LITNUM Strategy (Language and Numeracy Strategy)

The LITNUM Strategy intends to lock-in gains made in Language and Mathematics and to close curriculum gaps identified through ANA, Common Assessments and SBA analysis. This will be done through:

- Monitoring and supporting the utilisation of the Mathematics and Language lesson plans provided.



- Supporting teachers to optimally use the resources provided such as wordlists, readers, posters, charts, workbooks, learner multi-lingual workbooks, and Mathematics Multi-lingual dictionaries.
- Through the use of ATP monitor curriculum coverage and SBA coverage and provide guidance on how to catch up with the work not covered.
- HoD workshops to build their capacity to monitor and support curriculum and SBA coverage, workbook utilisation and, quality control of assessment tasks.

The LITNUM Strategy will be implemented in Grades 1 to 9 with the focus on support in all 1500 primary schools. The Strategy will centre on the training of teachers, SMT and district support staff in all the phases. Another key component of the strategy will involve the monthly monitoring and accountability sessions. The SMT workshops will include School Principals, Deputies and 3 HODs per school. It is expected that 7500 SMT members will be trained across the 1500 schools. Workshops will be held per subject per grade and focus on Managing Curriculum Coverage per subject, and phase.

Mathematics Intervention

The 2016 Grade 8 and 9 Mathematics strategy will strive to 'strengthen quality education provision in the Public Schooling System' as envisaged by ROS change lever 1 and more importantly by the strategic direction of the GDE. The Mathematics intervention strategy is focused around the following strategic goals:

- The average pass % of learners in Mathematics (Grade 8&9) should be above 60% relative to both internal and external assessments.
- Educators in both Grade 8&9 should master Mathematics content as instructed by Annual Teaching Plans (ATP).
- Educators should adhere to notional times by teaching, assessing, diagnosing, intervening and/or remediating.
- Heads of Mathematics Departments and Mathematics District Facilitators should constantly monitor and support educators in areas of development.

The Grade 8 and 9 Mathematics Strategy will be rolled out in four hundred and sixty nine (469) secondary schools within the province. Identified schools will be prioritised to participate in the Grade 8 and 9 Mathematics Strategy. All participating schools will receive lesson plans and resources that are currently available to SSIP schools. All non- participating schools across the Province will have access to the Secondary School Improvement Programme (SSIP) material at no cost from the GDE, Sci-Bono and MGSLG websites. School based support and project monitoring will, however, be restricted to SSIP schools.

Incremental Introduction of African Languages (IIAL)

In the 2015 academic year the Incremental Introduction of African Languages (IIAL) was rolled out in 12 pilot schools. The pilot will be continued in the 12 schools with the incremental introduction of IsiZulu, Sesotho, Setswana, Sepedi, Xitonga and Afrikaans. The Department of Basic Education's Curriculum and Assessment Policy Statements (CAPS) and the DBE workbooks are available for both the Home and the First Additional Language levels for all official languages. The consultative sessions and training will continue as the Department continues procuring LTSM for advancement of the pilot project.



Improve the pass rate and quality of exit results for matric

Improve the matric pass rate as well as the quality of passes for the province in-line with the National mandate through:

The Secondary School Improvement Programme (SSIP)

1. Proposed SSIP model for 2017:

The SSIP model for 2017 academic year will focus on core Target Groups; SSIP support streams and SSIP Enablers. SSIP methodology to be adopted for 2017 will focus on Re-teaching whereby facilitators will focus on key high risk skills and content areas and examination techniques; Resourcing where learners will utilise past year examination papers as well as other department provided learning material to enhance their skills and content knowledge. Assessments will be administered to measure skills and knowledge attained and Reaching Out, where Study Skills techniques and their implementation to improve learner skills and content understanding will be taught, as well as Motivational sessions to learners.

The 2017 Target group of learners will comprise of the following:

- i. High risk learners – learners who have failed a subject in grade 11/changed subject/performing below 30% in grade 12 in 1st quarter
- ii. Learners achieving bet 30% – 50% in first quarter
- iii. Learners achieving above 50% – to improve quality of performance
- iv. Include grade 10 and 11 learners in the programme to meet the GDE's 2019 Targets

SSIP support streams based on the second chance programme will include supplementary examinations whereby approximately 14 834 of candidates who qualify as well as other learners who will want to improve their symbols, in respective subjects, will commence examinations between early February and mid-March 2017. At selected sites in respective districts.

SSIP support streams for Schools; Districts and the centralised Model will focus on:

- i. School Based SSIP – Customised JIT Subject Support for learners which will be offered 5 days a week at school.
- ii. District Based SSIP – Decentralised interventions such as extra-classes which will occur during the quarter.
- iii. Centralised SSIP Camp Programme – Camps will be held during the year for grade 12 learners, which will focus on learners at risk/progressed learners; moderate performers and high flyers. The programme will also aim to provide feedback on content gaps to districts and curriculum so as to intervene accordingly in terms of content coverage. Learners will also be exposed to pre and post testing of learners to measure impact of facilitation sessions. Another key aspect of the centralised programme will be Motivational talks and study skills sessions that will be provided to all attendees.
- iv. Grade 10 & 11 – Centralised 4 Day face to face tuition during winter vacation.

The department believes that the enablers such as Teacher training; use of ICT schools; Advocacy campaigns and Stakeholder support, will play a vital role in informing and supporting a new model for 2017 SSIP.



2. SSIP 2017 Target Subjects:

The SSIP programme will target 385 schools, reaching out to approximately 75 000 learners each in Grades 11 and 12 and 50 000 learners each in Grade 10 and 11. The Grade 11 and 12 subjects are Maths, Maths Literacy, Physical Science, Life Science, Accounting, Economics, Business Studies, History, English FAL and Geography. The Grade 10 and 11 subjects are Maths, Physical Science, Technical Maths and Technical Science.

The Grade 12 vacation camps will be held during April; July and October 2017 consisting of 31 days including the weekends during these school holiday months. The April camp will only consist of High Risk/Progressed Learners. The July camp will focus on High Risk Learners/Progressed Learners and Moderate Performing Learners whilst the October session will comprise of High Risk Learners/Progressed Learners; Moderate Performing Learners and High Flying Learners.

3. Decentralised District and School Programme:

Districts and /or Schools will be responsible for implementing their own intervention programs based on APIP/SIP. The emphasis by the SMT must focus on monitoring and supporting teachers weekly on curriculum coverage. The implementation of the curriculum management framework and whole school improvement must be intensified. There must be a customised support programme that will address the needs of Districts and Schools.

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 replace the Annual National Assessments. The shift to standardised tests will be based on a national decision; however the policy on additional test will need to be ratified.

The following targets have been earmarked for the 2017 academic year:

- 73% of learners will achieve 50 percent or more in Literacy and 75% of learners achieve 50 percent or more in Numeracy in Grade 3.
- 80% of learner will achieve 50 percent or more in Language and 56% of learner achieve 50 percent or more in Mathematics in Grade 6
- 51% of learner will achieve 50 percent or more in Language and 23% of learner achieve 50 percent or more in Mathematics in Grade 9
- 87% of learners that sit for the Grade 12 NCS examination will pass the examinations with at least 37% passing with university entrance.
- The Department envisages that 70% of Grade 12's will pass the NCS Mathematics and Physical Science examinations.

Establishing Schools of Specialisation to strengthen our skills base

Schools of Specialisation seek to nurture the development of top talent across a sub-set of disciplines, and breed South Africa's future generation of leaders. These Schools of Specialisation 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 entry essay ahead of their admission to the school.

The School of Specialisation will assist in addressing critical skills shortages in South Africa. The schools of Specialisation will serve as laboratories to deepen teaching and learning methods that can be extended to nearby schools, instead of being islands of excellence in a sea of mediocrity.

Learners will also benefit from extended class times and after school programmes. The core subjects will be maintained but taught at an advanced level. Furthermore, practical and workplace exposure will be used to enhance aptitude and skills sets. Strong career guidance coupled with work place exposure will link learners to post matric work and further education opportunities.

The Department will further enhance public education by not only converting schools of focused learning but also by accelerating the improvement of existing Dinaledi, Technical and Magnet schools in Gauteng. Implementing a strategy to reorganise and turnaround our schools by changing the quality of education specially in the townships and to turn around what were historically labour reservoirs for unskilled labour into zones of hope, development and transformation.

Schools of Specialisation seek to accelerate the development of top talent. The Department has planned 29 Schools of Specialisation to be phased in over a 3 year period (2016 – 2018).

The location and specialisation of the schools will be informed by the development corridors defined in Gauteng's programme of Transformation, Modernisation and Re-industrialisation, namely:

- Central Corridor (Johannesburg): financial services, pharmaceuticals and services.
- Northern Corridor (Tshwane): automotive, research, innovation and public administration.
- Eastern Corridor (Ekurhuleni): manufacturing, transport and logistics.
- Southern Corridor (Sedibeng): tourism and entertainment, agro-processing and hydro-industry.
- Western Corridor (West Rand): Agro-processing, tourism and logistics.

The segmentation of schools to be done per corridor – expand on previous process to segment schools as follows:

- 14 Schools of Specialisation, across 5 disciplines responding to the economic development corridors
- 6 existing Schools of Focussed Learning to be transitioned to Schools of Specialisation
- 1 School of Specialisation with multiple foci to be established

Pillar 2: Teacher Development and Support

The Teacher Development and support initiative will form part of the Whole School Improvement Initiative. A Teacher Development Steering Committee is established to provide strategic direction, management, oversight and coordination of all teacher development activities.

In the coming year the teacher training will focus on:



- i. Content, Assessments, Teaching & Learning Methodologies: This includes the Grade 8 & 9 MST Programme, a Just-in-Time Grade 11 & 12 SSIP, Language and Literacy Programmes, Numeracy Programmes, Capacity Building of Support Structures and the up skilling and Re-Skilling Programme
- ii. Institutionalisation of ICT, Training & Support: To support implementation of ICT in schools the following support will be established: District ICT Committees, School ICT Committees, Teacher Champions, Change Management and Onsite Support Manual

Pillar 3: Leadership and Management

The new district model has been repositioned to give deepened and direct support to school management by the introduction of virtual districts. School Management Teams (SMT) play a central role in achieving the Department's goal of realising schools of the future. To this end the Department envisages training the SMTs from 300 schools on the management of e-learning at their schools. This will help in bringing these selected schools closer to achieving the vision of Schools of the Future. District Management and facilitators will be trained as the Districts are the custodians of curriculum delivery in schools. HR and Finance functions will be centralised in the new model and this will be enhanced by the use of ICT in offices.

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

Pillar 4: Infrastructure Development and Maintenance

- **Improve enabling conditions at schools through focus on functionality of schools**

Eradicate non-compliant buildings and ensure service provision in line with the norms and standards

The purpose of the pillar is to provide and maintain the education infrastructure that supports teaching and learning processes in all public schools in the province. The national priority in relation to education infrastructure remains the implementation of the Regulations relating to the minimum uniform norms and standards for public school infrastructure as per Government Gazette No 37081. The objectives of the regulations are:

- (a) To provide minimum uniform norms and standards for public schools infrastructure;
- (b) To ensure that there is compliance with the minimum uniform norms and standard in the design and construction of new schools and additions, alterations and improvements to schools that were in existence when these regulations were published; and
- (c) To provide for timeframes within which school infrastructure backlogs must be eradicated.

The department's priorities for this financial year are to overcome the identified challenges in the delivery of Infrastructure and to put intervention strategies in place to overcome the following:

- Limited access to Early Childhood Development (ECD) programmes.
- Access for learners with special needs.
- Lack of resources for basic education.



- Basic education not aligned to address youth unemployment and poor transition to higher education or place of work.

To address the challenges, the province will focus on:

- Increasing access to quality ECD. ECD has been identified to consist of two years compulsory provisioning before Grade 1.
- Improving the infrastructure and learning materials to support effective education.
- Implementing smart classrooms with access to computers and broadband internet
- Continuing of the GDE maintenance and rehabilitation programme.

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 financial branch is to facilitate the prudent spending 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 invoices.

Human Resource (HR) Management

The key directive of HR management for the 2017/18 financial year is to accelerate recruitment processes to ensure that there are no vacant posts in the human resources, finance and ICT component of the GDE. The key to managing human resource matters and ensuring effective and efficient operation includes managing HR 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

The Department is modernising and improving public education. The E-learning strategy of the province is in line with the DBE's e-Education guidelines and forms the cornerstone of ICT transformation in the Province.

The GDE has introduced ICT to create a Tech-enabled teaching and learning environment to improve education outcomes with a focus on learner performance and attainment. The use of technology will



enhance teaching quality by giving both teachers and learners access to extensive learning material, through the use of smart boards, tablet devices and smart software in the classroom.

As part of the Tech-enabled environment the GDE has introduced ICT into the classroom to create a Tech-enabled teaching and learning environment. This is based on the systematic use of smart boards and digital exercises and lessons. Learners use the tablets to complete the exercises and research with on-the-spot assignments that give teachers an indication of whether learners are grasping the content. This Tech-enabled learning environment will be fully rolled out by 2019 in township schools.

The project will only cover grades 11 and 12 over the course of the roll-out. A targeted number of schools including primary schools would be adopted; especially at senior grades as the roll-out to classes in lower grades might yield minimal results. An emphasis will be placed on using technology for assessment and diagnostic and mediation to improve learner performance

To achieve the ultimate vision of a “paperless” classroom, the Department will further develop teachers and learners at targeted institutions. Teacher training, improvements to school infrastructure and the distribution of educational devices, is key to achieving this vision. 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.

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

Pillar 7: Social Cohesion

Improving School Nutrition

The Department continues to support the poverty alleviation programmes currently in place. In the 2017/18 financial year, the Department will provide nutritious meals to 1 445 567 learners in no fee schools. The Department will continue working with the Gauteng Department of Agriculture and Rural Development (GDARD) in maintaining and sustaining the food gardens at schools.

Increasing access to schooling

Due to budgetary constraints the Department will not expand the number of no-fee schools in the province,. The Department will retain the 1393 no fee public schools currently in existence.

Scholar Transport

To further improve access to schools, the Department will continue proving scholar transport to around 101 844 learners from 419 schools in the province. The agreement between the Department and the Department of Roads and Transport will be enforced to monitor the road worthiness of vehicles transporting learners.

Extra School Support Programme (ESSP)

The ESSP programme will continue in the Province. The Department will employ 1500 homework assistants to provide homework support to Grade 1-7 learners in priority schools. A further 1500 sport assistants will be deployed to priority schools to assist with school sports coordination.



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 employ 4500 patrollers to assist in creating a safe and secure school environment. The collaborative agreement with the Department of Community Safety, SAPS and the Department of Social Development will continue. The Department encourages the search and seizure operations monitoring of unlicensed liquor outlets and shebeens close to schools.

School Sports

The Department will be continuing with the Wednesday sports programme in 1 731 no-fee primary schools. This programme will include athletics, swimming, winter sport codes, cross country, summer sport codes. The Department will focus on sporting codes in special schools. LSEN school sports will focus on athletics, football and sporting programmes for the physically impaired, blind, deaf and intellectually impaired learners.

Learners with Special Education Needs (LSEN)

The Department will focus on turning around special education in the province. New teaching methods, changing perspectives, and the emphasis on inclusion have shifted ideas and introduced new concepts. In the implementation of this priority, special education will serve as a support system, and special educators will assist regular school personnel in managing the education of children with exceptionalities. When the special placement of a child is required, the aim of the placement will maximise the development and freedom of the child.

Special schools cover a wide spectrum from Autism centres to Centres for children with Severe Intellectual Disabilities. 11 special schools across the province have opened Autism Units. By January 2017, 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 strive to increase access to special schools and to ensure that all required services and equipment are available so that learners experiencing barriers to learning and development are accommodated.

The Department will also convert underutilised schools to special schools. As an additional redress measure, access to resourcing and capacity building and re-skilling is taking place; this includes the implementation of the vocational stream with 26 new subjects to be implemented in Schools of Skills.

Reorganisation of Schools (ROS)

The Reorganisation of Schools responds to the Premier's plan for Transformation, Modernisation and Reindustrialisation of Gauteng. This aims to build the economy of Gauteng (Revitalisation of the Township Economy) by addressing the skills shortage in each of the 5 identified economic development areas while ensuring that the GDE's 10 pillar strategy finds expression in all Public Schools. Through this programme



the GDE aims to build schools of excellence, through expanding learner opportunities within and beyond the system.

The GDE's RoS programme seeks to operationalise the GDE's 10 Pillar Strategy, through five change levers. RoS aims to make Gauteng one of the world's best-performing and most cohesive school systems. The programme will realise and implement the strategy's key goals of ensuring a non-racial education system, including through Section 17 governance of schools; strengthening educator recruitment and provisioning; and intensifying skills development for the economy, building a bridge between formal education and the workplace.

The Twinning Programme

The Twinning Programme will improve holistic learner outcomes as a result of improved access to, and sharing of, resources, including infrastructure that will lead to mutual benefit. This lever also concentrates on improved Teaching and Learning. A secondary aim of this lever is to improve social cohesion as learners, educators, and parents interact and engage with people from different backgrounds.

Pillar 8: School functionality including community involvement

Parental support

In making education a societal priority, we will ensure stakeholder involvement in schools in a manner that adds value to the attainment of the core outcomes. The Department will mobilise civil society, faith-based organisations and the private sector to support the inputs and outcomes of a quality education system. We will also urge young learners to participate actively in school programmes in order to change their attitudes and commitment to school work.

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

Pillar 9: Skills Development

- **Facilitate transition to post school opportunities**

Increase the number of post school opportunities offered, including bursaries and skill development opportunities

The Master Skills Plan 2 (MSP2) that was developed in 2015 will respond to the skills needs of the Gauteng City Region (GCR) given the economic realities of South Africa generally, and the GCR in particular, founded on a clear.

MSP2 will provide a clear agenda for Skills Development for the Gauteng Provincial Government and its private sector and non-profit sector partners across the entire Skills Value Chain. The Skills Value Chain includes Early Childhood Development (ECD); Basic and General Education (primary and secondary schooling); Technical and Vocational Education and Training (TVET); Universities and Universities of Technology; Skills Development in the workplace and through Sector Education and Training Authorities (SETAs) and Recognition of Prior Learning (RPL); Community Colleges and NPO training activities; and Public Sector supported employment programmes.



The vision of the MSP2 is to create an inclusive, facilitative and pro-active skills planning and implementation framework for the GCR will demonstrate government's commitment to the development of the skills that are required to support the GCR's bold economic growth and employment creation targets set in the Radical Transformation, Modernisation and Re-industrialisation (TMR) strategy. Because the GCR experiences rapid in-migration of generally low-skilled and unemployed people on the one hand, and the net exporting of skills to the rest of South Africa and the Southern African sub-region on the other hand, the MSP2 will ensure that the GCR continues to generate a net surplus of skills.

The MSP2 framework focuses on four priority skills pillars that will fuel economic growth and employment creation. These include:

Pillar 1: Skills for a radically transformed Public Sector: to bring about improved effectiveness of the Public Sector to radically transform overall economic activity in the GCR.

Pillar 2: Skills for Growing the GCR Economy: based on the principles of employability and entrepreneurship to drive the GCR economy in the future and to promote the production of excellent skills required for the economy to meet its growth potential.

Pillar 3: Skills for Infrastructure Maintenance and Implementation: in support of South Africa's national and provincial growth plans include massive infrastructure implementation as a foundation for economic growth. The massive shortfalls in the maintenance of existing, rapidly degrading infrastructure networks require improved and increased skills in the GCR.

Pillar 4: Skills through Learning/Work Opportunities: to ensure that significant resources continue to be spent on public works projects such as the EPWP, CWP and the newly-proposed GCR Tshepo 500 000 and to optimise the focus of these programmes on developing employable skills and entrepreneurship that offer opportunities for sustained economic growth.

These skills priority areas will underpin the development of the GCR's social and economic infrastructure base, assist to realise strategic sectoral growth priorities and competitive advantages set in the TMR for each city, and support the implementation of game changer projects identified in each municipality. This, in turn will contribute to driving the major economic impact required for GCR to ramp up economic growth to 4% per annum, to facilitate the creation of up to two million employment and job opportunities, and to return the GCR economy to improved international competitiveness by 2020.

Pillar 10: Access to quality Early Child Development (ECD)

Universalisation of Grade R

Gauteng is committed to improving early childhood development and more children are accessing this crucial building block of learning. Investment in Early Childhood Development (ECD) is the most effective long-term strategy for poverty eradication. Children learn the skills that will help them flourish, early in life, when the brain has the maximum capacity to develop. Across government policies, ECD is considered a national priority.

The National Development Plan (NDP) focuses on the capabilities of the people and of the country, and emphasises that action should be taken to improve ECD services. Investment in ECD is critical to ensure



better performance in formal schooling that will result in improved levels of employment. Thus, the NDP recognises quality early childhood development as one of the measures to reduce the acute impacts of poverty. Policy developments in the last two years provide clear direction for the scaling up of ECD provision. Government has committed to making ECD a public good and accelerating access to essential components of a comprehensive package of services from conception to formal school going age.

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.

As part of quality education, the Department will continue introducing the 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 psycho-motor disorders and provide simple assistive devices.

Practitioner Training

The Department will identify 750 Grade R and pre-Grade R (Grade R: NQF L4 and NQF L6, Pre-Grade R NQF L4 and Training of Pre-Grade R, Curriculum ECD Sites and Staff) practitioners for training to improve the quality of teaching and learning in the classroom.

Early Identification Programme

The Department endeavours testing 60 000 Grade R learners to identify barriers, such as dyslexia and psycho-motor disorders, and provide simple assistive devices.

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.

B6. Delivery Agreement

The MEC for Education has entered into a performance contract with the Premier of Gauteng Province that elaborates and provides practical and programmatic effect to the meaning of radical change in all aspects of governance in the Gauteng City Region. In implementing its mandate, the MEC's performance contract will be guided by the following values: Patriotism; Purpose; Team Focus; Activism; Integrity; Accountability and Innovation

The imperatives and policy priorities of the Gauteng City Region are to implement the Provinces Ten Pillar Programme aimed at transforming, modernising and reindustrialising the GCR in the period 2014-2019 up to 2030. The Ten Pillar Programme gives direct expression to the National Development Plan 2030 within the context of the Gauteng City Region. Each Member of the Executive Council is expected to



ensure that their Departments effectively implement this programme within the five-year period 2014-2019 and to lay the basis for its further implementation to 2030 onwards. The performance agreement of the MEC is to focus on achieving the pillars listed below, that will further be elaborated by performance targets as found in the Gauteng Medium Term Strategic Framework, 2014-2019, GCR game changers and annual Gauteng Programme of Action as adopted by the Executive Council as well as the Premier's State of the Province Address. These Pillars are:

- Radical economic transformation
- Accelerated social transformation
- Transformation of the state and governance
- Modernisation of the public service

B7. Updated Situational Analysis

The Gauteng economy grew by less than 1% in 2016 and is projected to grow at 0.5% in 2017. The low economic growth is attributed to low commodity prices, weak capital flows and slow global trade. The drought experienced in 2015 further subdued the economy resulting in the low growth forecast.

Statistics South Africa (STATSSA) reports that Gauteng comprises the largest share of the South African population. Approximately 13.2 million people (24%) live in the province making Gauteng the most populated province in the country. For the period 2011 to 2016, Gauteng experienced an inflow of 1,169,837 migrants.

Due to the socio-economic environment and migration into the province it is clear that a number of challenges and opportunities will impact the GDEs plans. The Department anticipates increased enrolments that will put increased pressure on schools. The Department takes note of the increased need for classroom space, learner teacher support material, funding and teachers.

As the pressures on the Department's budget continue, we are challenged to develop comprehensive plans that are suitably resource. We envisage a continuous process of reprioritisation ensuring the funding of key programmes over the 2017/18 MTEF.

The growth in Gauteng schools reflects the growth in the population as a whole. The Tshwane South district and Johannesburg East district are the most affected by migration trends. The Departments enrolment statistics for 2016 indicate that a total of 90,294 learners entered Gauteng from other provinces, the majority emerging from Limpopo (21,783) followed by the Eastern Cape (12, 569). A total of 12,349 learners come from other countries. The highly ubernised Gauteng population will continue to grow and influence the province's ability to provide quality education.

Under the new Provincial strategy of Transformation Mordenisation and Industrialisation, the GDE is continually innovating to facilitate online registration of learners, the provision of infrastructure in schools and offering innovative solutions in the classroom through eLearning and schools of specialisation.

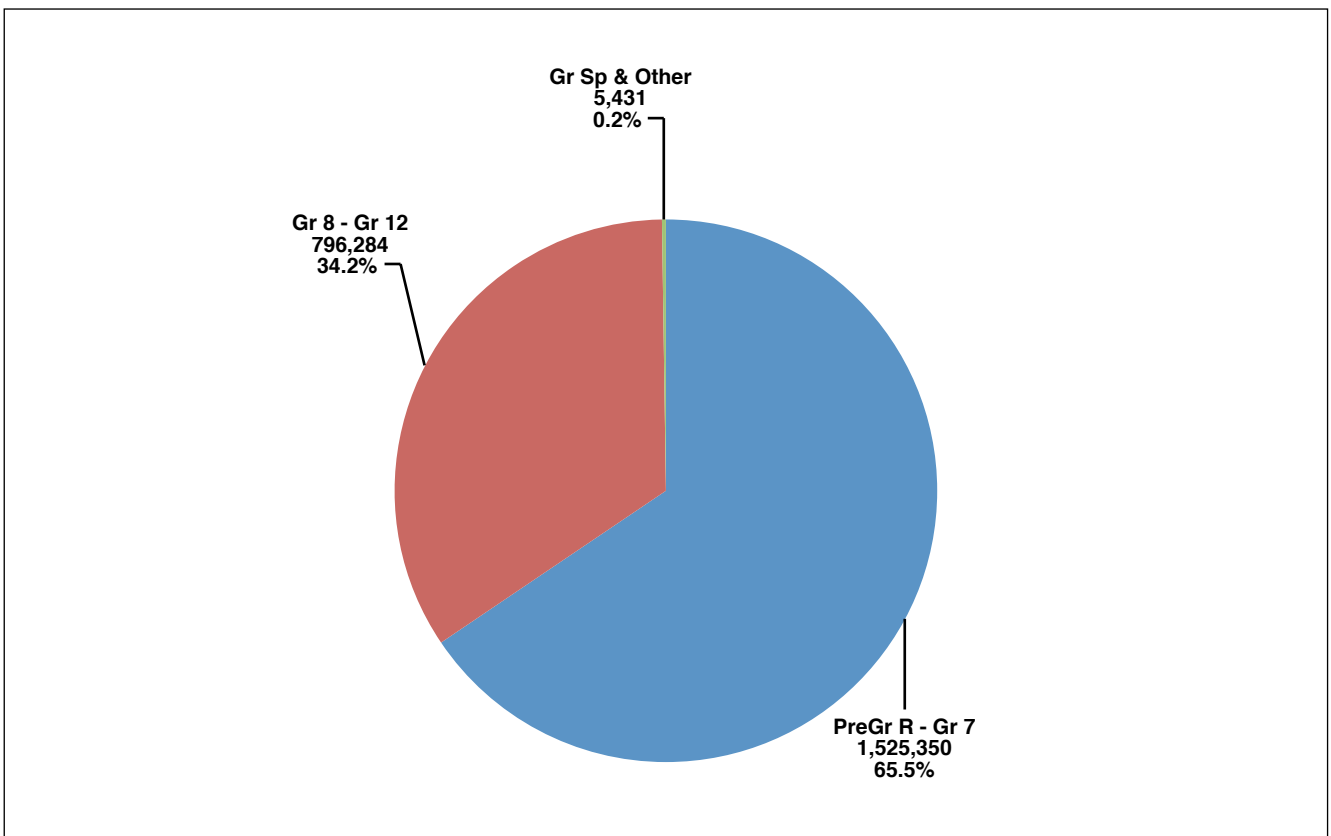


B7.1 Performance Delivery Environment

Growth in learner enrolment is largely reflective of population growth and migration into the province. We have seen a significant increase in learner enrolment in both public and independent schools. In the 2016 academic year, 2,327,065 learners were enrolled across all sectors. 88.1% (2,048,558) of all learners were enrolled in public ordinary schools, 7.4% (171,750) of learners in independent non-subsidised and 5% (106,276) of learners in independent subsidised schools.

The province has 2,081 public ordinary schools, 204 Independent Subsidised and 562 Independent Non-subsidised schools. The other sectors include Learners with Special Educational Needs (LSEN) with 150 institutions of which 122 are public, 4 Independent Subsidised and 24 Independent Non-subsidised schools. Taking into account the closures, mergers and new schools built, the number of schools have grown by 33.

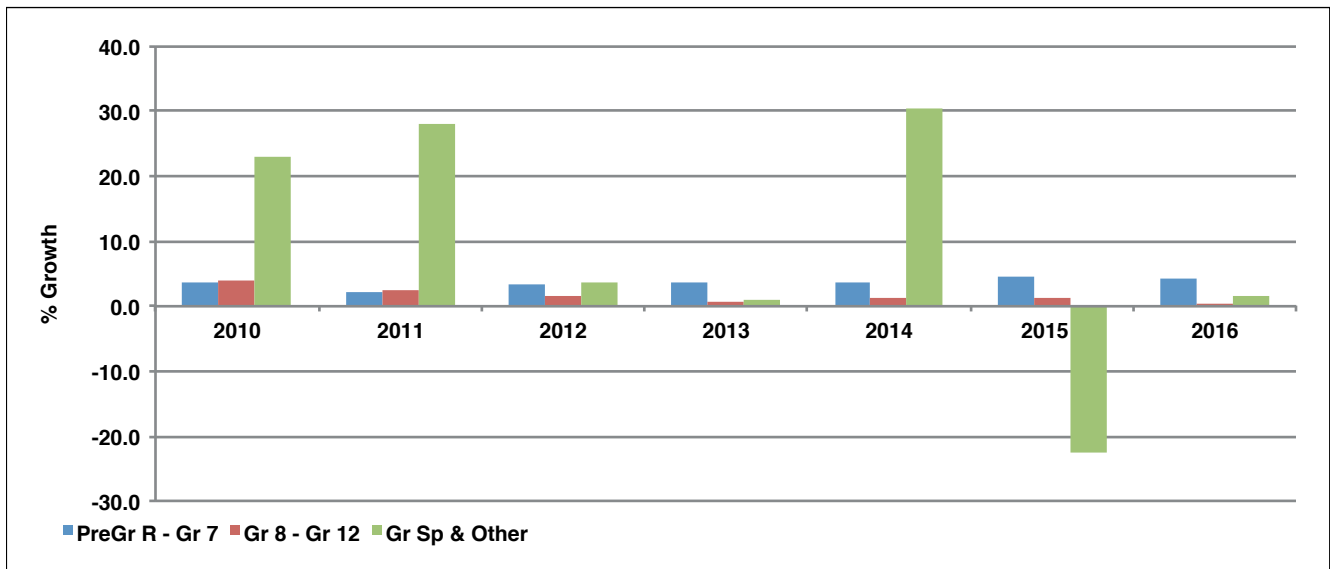
Figure 1: Learner enrolment by phase, 2016



Percentages of learner enrolment by phase for year 2016 are displayed in Figure 1. Of these learners, 65.5 percent were enrolled in Pre-Grade R through grade 7, and 34.2 percent were enrolled in grades 8 through 12 and the remaining 0.2 percent in special grades.

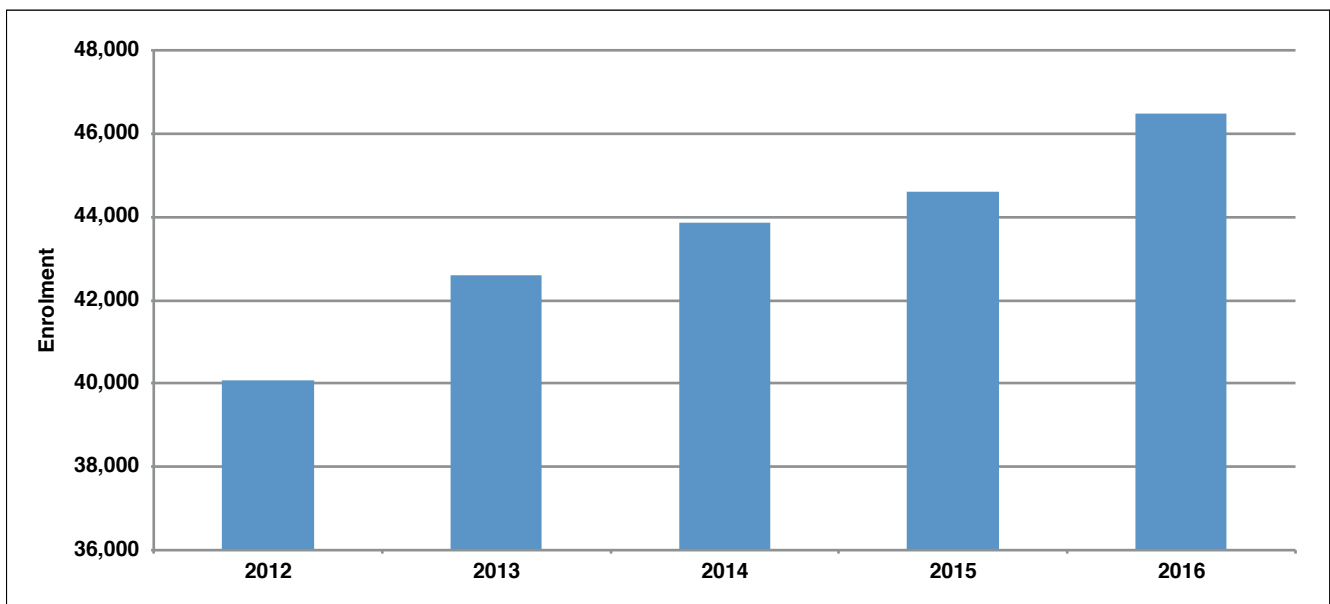


Figure 2: Percentage growth in learner enrolment by phase



Percentage growth of learner enrolment by phase is displayed in Figure 2, Learner enrolment increased steadily at an average rate of 2.9 percent from 2010 to 2016. Enrolment in Pre-Grade R through grade 7 increased at an average rate of 3.6 percent from 2010 to 2016, reaching 1,525,350 learners. Learner enrolment in grades 8 through 12 increased at an average rate of 1.6 percent from 2010 to 2016, reaching 796,284 learners

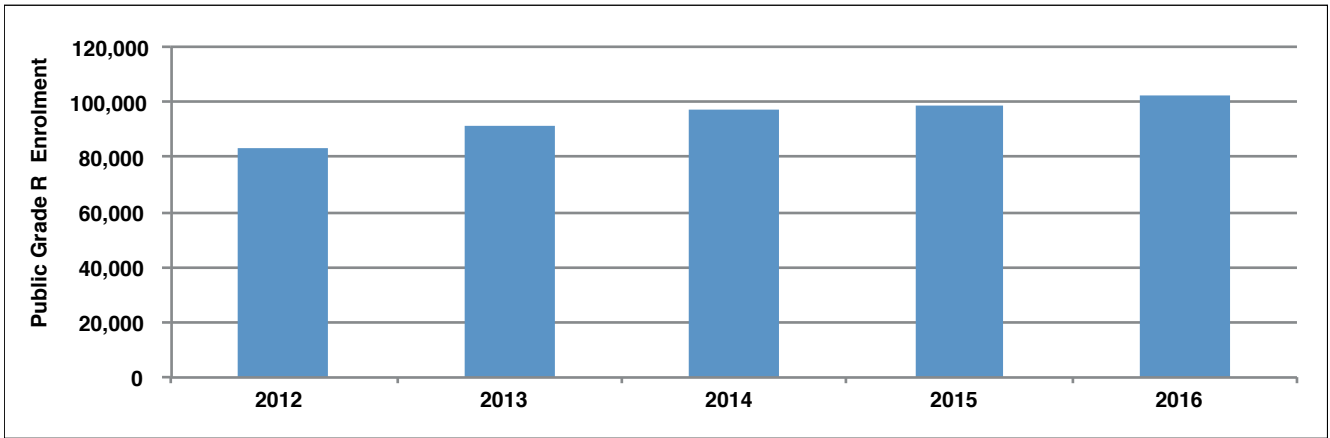
Figure 3: Number of learners in Special Schools



The special schools sector experienced a 4.2% growth in learner numbers from 44,604 learners in 2015 to 46,477 learners in 2016 with the number of schools increasing to 150. The growth amounts to 1 873 learners.



Figure 4: Number of Grade R learners across the sector



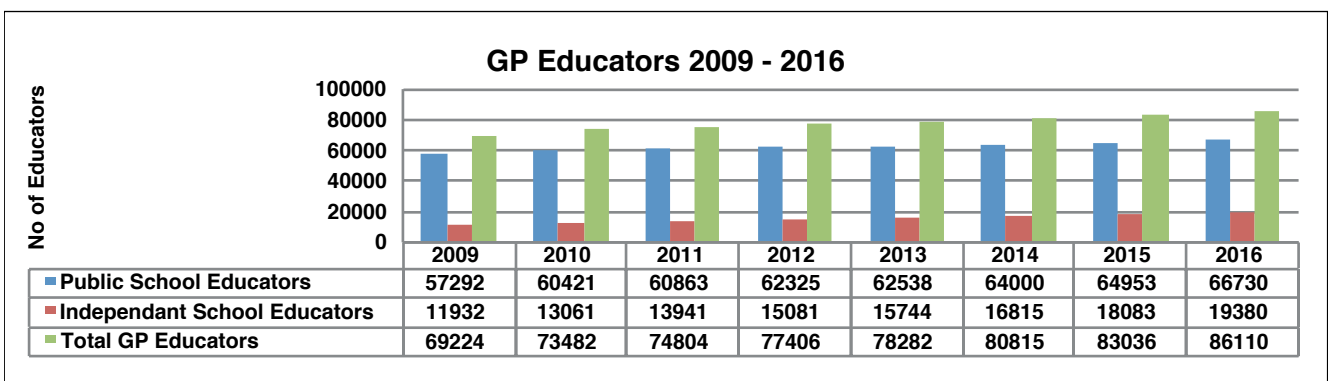
The Grade R learner enrolment increased from 98,544 in 2015 to 102,584 in 2016. The growth rate represents a 4.1% increase or 4,040 learners.

Growth in educator numbers in Public Ordinary School from 2009 to 2016

Educators in Public Ordinary Schools grew by 8 579 from 54 586 educators in 2009 to 63 165 in 2016, a real increase of 13.6% over the 8 year period. This constant increase in educator numbers is consistent with the Department’s goal of providing increased access to a growing number of learners.

The number of educators across the sector increased from 69 224 in 2009 to 86 110 in 2016. The increase amounts to 16 886 educators or 19.9%. The percentage increase of 19% translates to 16 866 educators. In 2016, state paid educators constitute 77% of the total educator population in the Province.

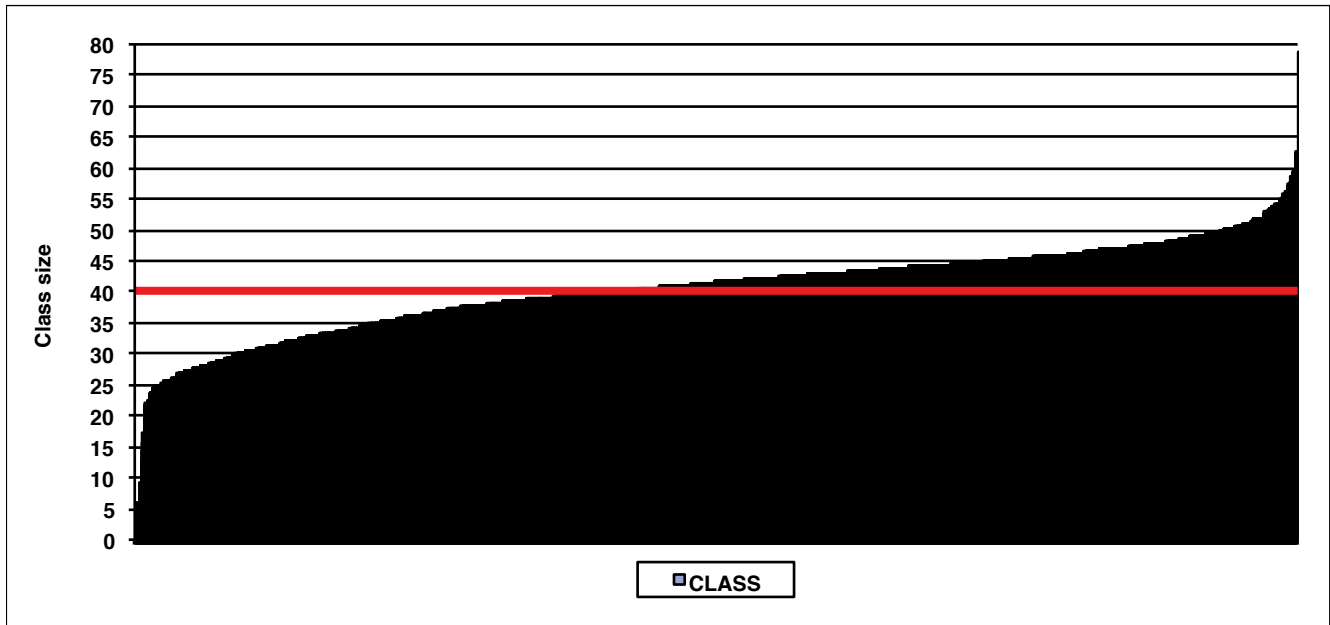
Figure 5: Growth in educator numbers in the education sector (both Public and Independent schools)



The total number of LSEN educators has grown from 2 706 in 2009 to 3 565 in 2016 indicating a phenomenal growth of 859 educators or 24.1% in the sector over the 8 year period. This allows improved sustained access to LSEN learners to public schooling.

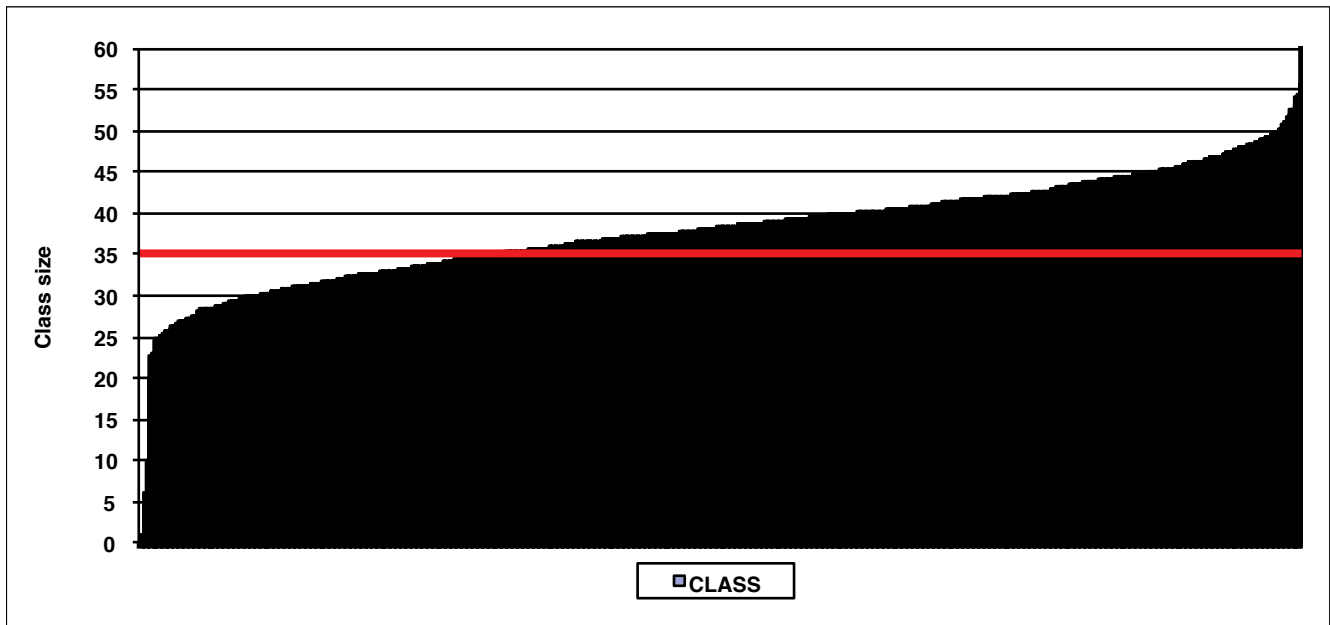


Figure 6: Average Class size of 40 and above in public ordinary schools



A total of 801 ordinary primary schools have an average class size of 40 and above. This is a clear indication of the overcrowding in the primary schooling sector. The overcrowding is a result of both a shortage of classrooms and a shortage of teachers in the province.

Figure 7: Average Class size 35 and above in public ordinary secondary schools



A total of 447 ordinary secondary schools have an average class size 35 and above. This represents a clear indication of the overcrowding in the secondary schooling sector.

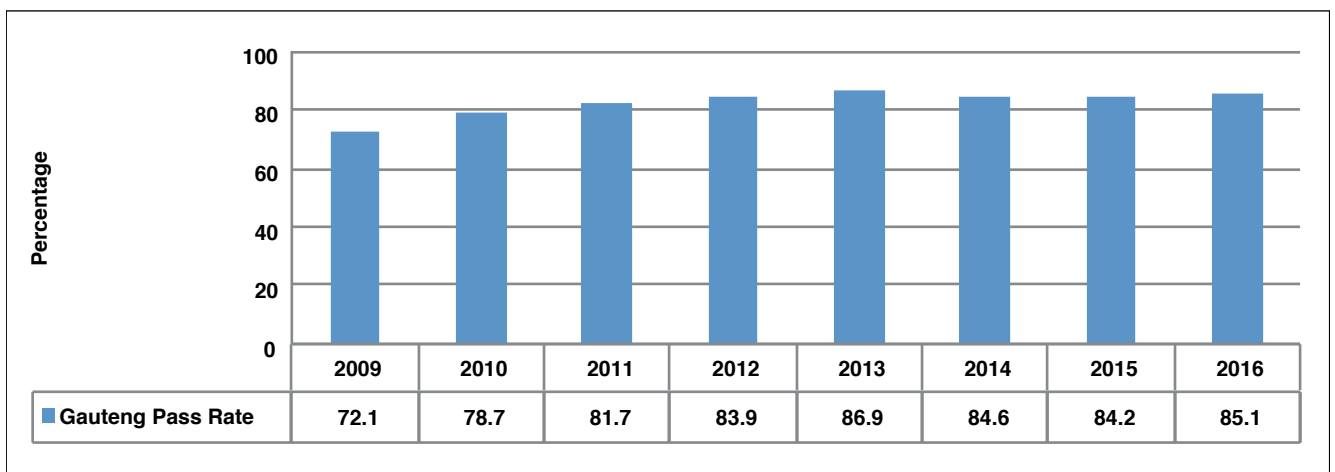


Learner Performance

Overall Grade 12 Pass Rate: 2009 – 2016 (This section will be updated in the final draft)

The pass rate in the senior certificate exam provides critical information about the performance of Gauteng schools and learners. A key objective of the Department remains the sustained improvement of the Matric pass rates coupled with a net increase in the number of learners completing schooling. The Grade 12 results have shown a steady improvement since 2009, with an average increase of 1.62% over an 8 year period.

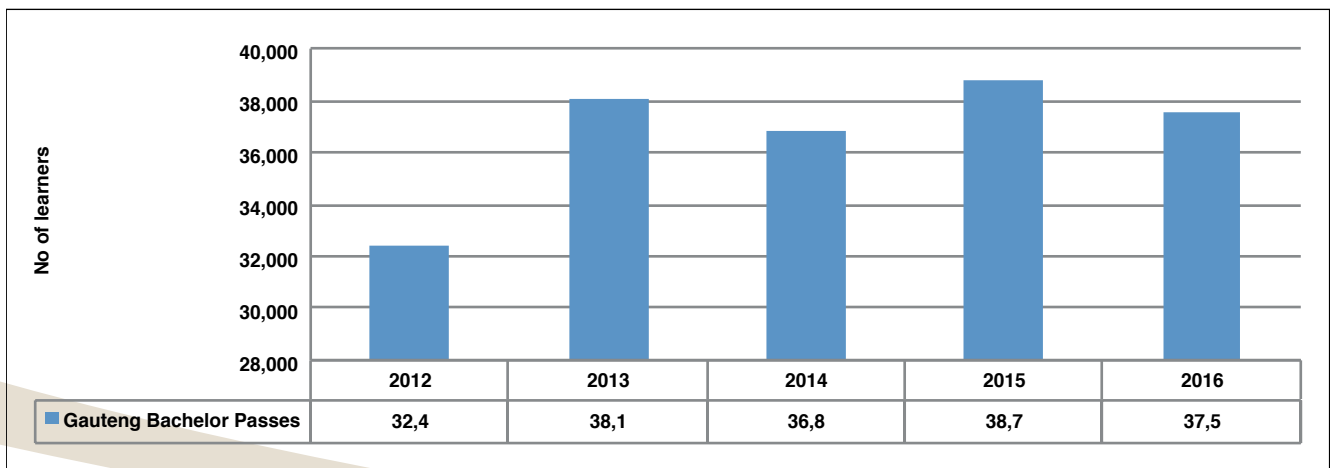
Figure 8: Gauteng Pass Rate 2009 – 2016



Results have improved steadily from 72.12% in 2009, 78.79% in 2010; 81.14% in 2011; 83.94% in 2012; 86.98% in 2013. The 2014 and 2015 results however indicated a decrease of 2.29% and 0.49% respectively. The 2016 pass rate indicated an increase of 0.9% resulting in an overall pass rate of 85.12% for the province as compared to 2015 (84.22%)

The number of learners qualifying for bachelor programmes at universities has shown an average percentage increase of 3.26% from 2012 to 2016.

Figure 9: Gauteng Bachelor Passes 2013 – 2016

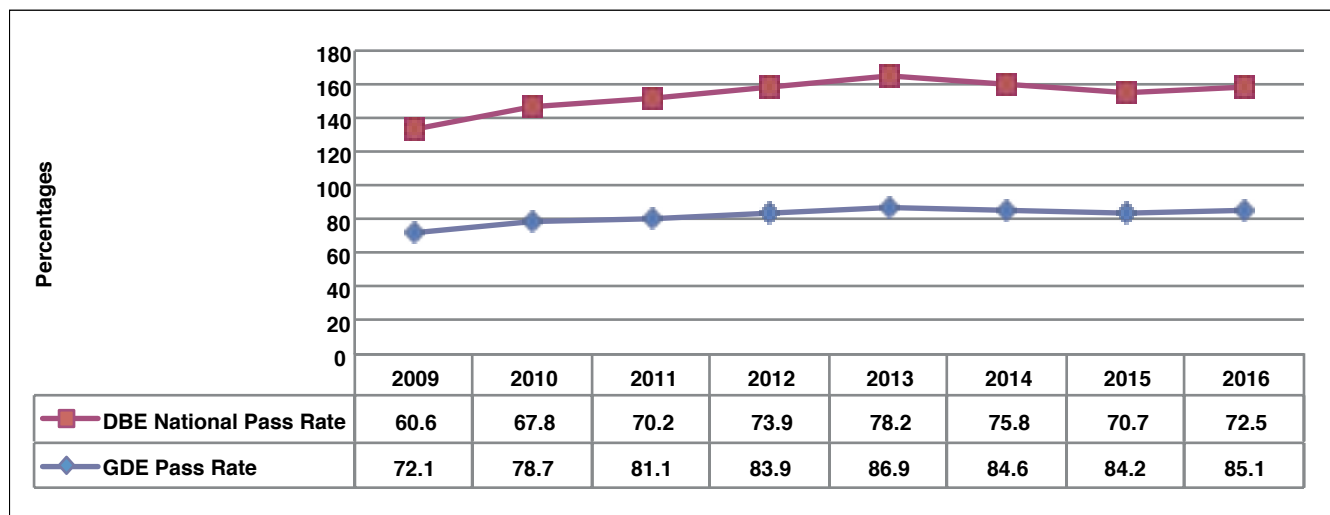




32 449 learners qualified for a bachelors pass in 2012. There was 17.4% increase in bachelor passes in 2013 which amounted to 5655 learners. 2014 saw a decrease in bachelor passes with 36 843 learners – a decrease of 1261 learners. 38 760 learners achieved bachelor passes in 2015 – an increase of 1 917 learners from the previous year. 37 582 learners achieved bachelor passes in 2016. This was a decrease of 1 178 learners from the previous year. The average bachelor pass rate from 2012 to 2016 is 36.8%.

The focus for the 2017 academic year is to strengthen all our strategies and interventions in order 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 schools grants) is meant to improve bachelor passes in the Mathematics and Science subjects by extending the programme to the senior phase from Grade 7.

Figure 10: Overall Grade 12 Pass Rate



The GDE pass rate has consistently performed above the national pass rate since 2009. The average GDE pass rate between 2009 – 2016 is 82.1% as opposed to 71.2% which is the national average of the DBE pass rate.

Identified challenges

There is clear consensus that the Department will continue to provide quality education and learning in every classroom. However, we have to acknowledge that in certain aspects we are experiencing challenges in meeting this objective. The increasing enrolment rate and the high demand for education puts a severe strain on the Department’s limited resources. As a result the following challenges are experienced:

- Limited access to ECD programmes
- Inadequate capacity to support pre-Grade R
- Unsatisfactory performance in Literacy, Numeracy and Science
- Inadequate access by learners with Special Educational Needs to quality programmes



- Lack of resources for basic education
- Lack of community and parental involvement
- Basic education not aligned to address youth unemployment and poor transition to higher education or place of work

The Department's primary and secondary school interventions intends 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 also been identified to enhance learner outcomes:

- Implement Smart Classrooms with access to computers and broadband internet
- The compulsory provision of Pre-Grade R and Grade R education
- Improve teacher competence
- Improve 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.

B7.2 Organisational Environment

The 2017/18 financial year marks the third year of the current administration where the strategies and priorities are being fully implemented towards the achievement of Provincial outcomes. 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. Head Office and District Offices will provide support and leadership to schools based on the school community, type of learners in the community, culture and abilities. The focus for 2017/18 will be inter alia on the continued implementation of the three key programmes that were identified in the previous year, namely:

- Turning around special education in Gauteng, which will entail; the early identification of learning barriers in Grade R and Grade 1, capacitating district officials and teachers to offer curriculum to schools in terms of the CAPS as well as curriculum differentiation and adaptation. Special Schools will be adequately resourced to offer practical skills managed by informed School Management Teams and governing body structures. Interdepartmental collaboration will be improved with other stakeholders to ensure successful achievement of educational outcomes and avoid duplication of programmes between Departments.



- ICT in Schools – This educational outcome includes introducing paperless classrooms which will equip Gauteng learners with digital skills to be able to compete favourably with their peers in the labour market. The GDE e-Education strategy will use technology to improve education outcomes especially learner achievement and attainment. The e-Education strategy will ensure that learners across all socio-economic backgrounds, including rural schools acquire the same skills whilst also supporting the provincial TMR framework, which includes the modernisation of public education.
- Basic Infrastructure – The Department will continue to improve the conditions of schools, i.e. ensuring that schools receive the necessary affordable infrastructure and equipment, to deliver education services. Infrastructure development, especially sanitation has been identified as one of the priorities of the Department and School Governing Bodies have been engaged to focus attention on improving hygiene conditions in schools and using their maintenance budgets appropriately. The Department's school safety programme will be intensified to eradicate vandalism which is one the main causes of infrastructure destruction.

B7.3 Revision of Legislative and Other Mandates

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

National Legislation

The following national legislation governs the work of the Department:

- 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.
- 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)

Provincial Legislation

The following Provincial legislation governs the work of the Department:

- 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

The Department has identified policy gaps in the area of 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 draft regulations have been published inviting public comments. The comment period is closed. 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 of the legislature.

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 have been pre-certified by the State Law Advisors and will be published to invite public comment in 2016.

The Department has identified areas in the Governing Body Regulations for public schools for amendment. The amended Governing Body regulations were published on the 5 March 2015.

B7.4 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 B: 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 utilisation 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 utilisation 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 utilisation 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 utilisation 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 utilisation 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 utilisation 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
Pilot and implement professional competency certificate for teaching graduates before entering the teaching profession	Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilisation of teachers	Attract in each year a new group of young motivated and appropriately trained educators into the teaching profession.	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



National Development Plan	MTSF Sub – Outcomes	Schooling to 2030	GDE Education Pillars
<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 utilisation 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:</p> <ul style="list-style-type: none"> • 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>Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilisation 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 utilisation 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>
<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>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>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>
<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>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>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>



Part B: Strategic Overview

National Development Plan	MTSF Sub – Outcomes	Schooling to 2030	GDE Education Pillars
<p>Strengthen the quality of ANA and ensure schools utilise ANA results for improvement in teaching and learning</p>	<p>Sub-Outcome 3: Regular annual national assessments to track improvements in the quality of teaching and learning (ANA)</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>Pillar 1: Curriculum and Assessment Development</p> <p>Strategic Objective 1.1.2: To improve learner performance through curriculum implementation and support programmes</p>
<p>Policy document on roles and functions of districts revised, to ensure effective school oversight</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>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 3: Leadership and Management</p> <p>Strategic Objective 1.2.1: To facilitate organisational transformation, recruit, develop and retain skilled and professional staff within a performance managed environment</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>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</p> <p>Strategic Objective 1.1.1: To improve learner performance through curriculum implementation and support programmes</p>
<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 utilisation 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</p> <p>Strategic Objective 1.2.1: To facilitate organisational transformation, recruit, develop and retain skilled and professional staff within a performance managed environment</p>



National Development Plan	MTSF Sub – Outcomes	Schooling to 2030	GDE Education Pillars
<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 utilisation 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 utilisation 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 utilisation 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>
<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>



Part B: Strategic Overview

National Development Plan	MTSF Sub – Outcomes	Schooling to 2030	GDE Education Pillars
<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>

B8. Overview of 2017/18 Budget and MTEF Estimates

B8.1 Expenditure Estimates

Provincial Education Sector – Key trends	Audited Outcome			Main Appropriation	Medium-Term Estimates		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Payments by sub-programme (R'000)*							
Administration	2,466,703	2,527,337	2,566,758	2,713,306	2,887,755	3,057,570	3,237,227
Public ordinary school education	21,225,396	23,304,740	27,103,256	28,624,341	31,092,723	33,473,445	35,714,505
Independent school subsidies	452,967	515,059	597,750	580,498	691,636	731,752	774,194
Public special school education	1,587,210	1,804,844	1,987,713	2,021,733	2,343,748	2,518,378	2,685,111
Early childhood development	485,303	572,017	770,420	811,339	765,459	809,855	856,827
Infrastructure development	1,628,548	1,760,629	2,585,080	3,010,234	1,742,829	2,404,056	2,023,651
Examination and education related services	1,363,280	1,151,614	1,241,694	1,307,775	1,319,719	1,383,215	1,463,441
Total	29,209,407	31,636,240	36,852,671	39,069,226	40,843,869	44,378,271	46,754,956
Economic classification							
Current payments	25,129,771	27,267,237	30,517,798	32,000,928	35,020,509	37,792,042	40,118,029
Compensation of employees	21,812,522	23,734,110	26,814,567	28,214,940	30,247,916	32,581,683	34,774,341
Salaries and wages	18,759,332	20,514,013	23,196,785	24,380,558	26,132,695	28,151,463	30,043,663
Social contributions	3,053,190	3,220,097	3,617,782	3,834,382	4,115,220	4,430,220	4,730,678
Goods and services	3,316,049	3,530,901	3,703,231	3,785,988	4,772,593	5,210,359	5,343,688
Transfers and subsidies	3,003,795	3,348,634	4,165,997	4,316,323	4,227,708	4,473,514	4,730,571
Payments for capital assets	1,044,349	1,010,581	2,168,876	2,751,975	1,595,653	2,112,715	1,906,356
Payments for financial assets	31,492	9,788	-	-	-	-	-
Total economic classification	29,209,407	31,636,240	36,852,671	39,069,226	40,843,870	44,378,271	46,754,956



B8.2 Reconciling Expenditure Trends to Strategic Outcome-orientated goals

The Department's budget for the 2017/18 financial year amounts to R40.8 billion. The budget grew by 39.8% from 2013/14 to 2017/18, an increase of R11.6 billion over a series of five years. The budget increased with R1.7 billion from 2016/17 and amounts to a 4.5% increase. The budget will grow at an average rate of 6.2% over the 2017 MTEF to a total of R46.7 billion in 2019/20.

The largest portion of the budget is allocated to Public Ordinary School Education. Budget growth in Programme 2: Public Ordinary Schools is as a result 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 item. The need to provide schools in newly established areas and maintaining existing ones as well as building classrooms of the future, resulted in a budget increase for Programme 6, Infrastructure Development. Further growth is expected in the Infrastructure programme over the 2017 MTEF.

Compensation of employees' accounts for the largest portion of the budget, amounting to R30.2 billion. The item indicates an increase of 7.2% translating into R2 billion in rand value from the 2016/17 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 26.1% of an allocation of R3.7 billion in 2016/17 to R4.7 billion in 2017/18. The increase in goods and services translates to a rand value of R986 million and is attributed to payment of contractors and operating leases to buildings.

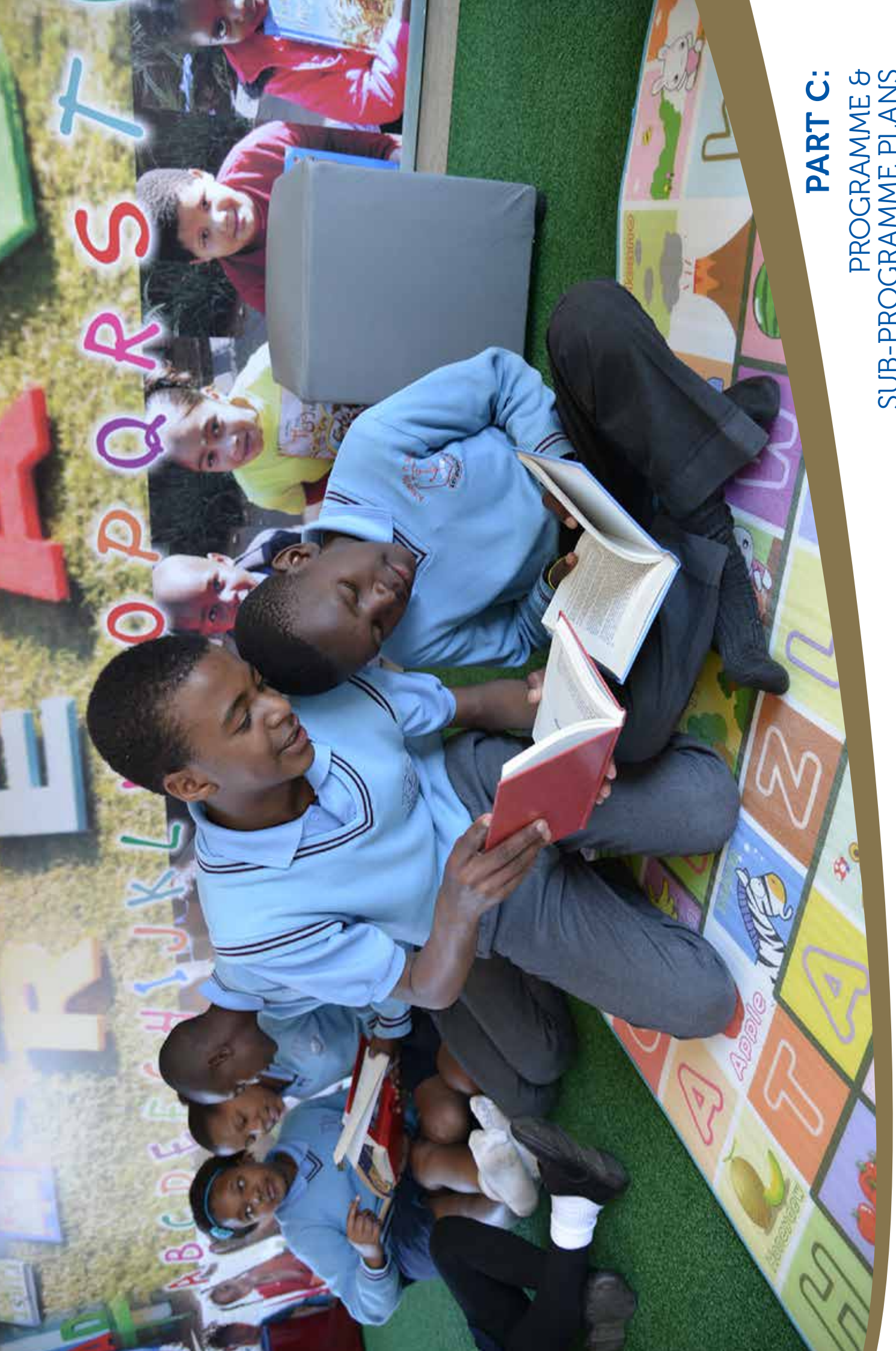
The transfer and subsidy allocation for 2017/18 amounts to R4.2 billion. This item provides for schools that have assumed the no-fee status and for maintaining budgets of schools so that they can function and operate effectively.

The budget for Payment for Capital Assets decreased from R2.7 billion in 2016/17 to R1.5 billion in 2017/18. 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 the e-learning methods of learning. This is in line with the priorities set out by the provincial government in addressing its mandate.

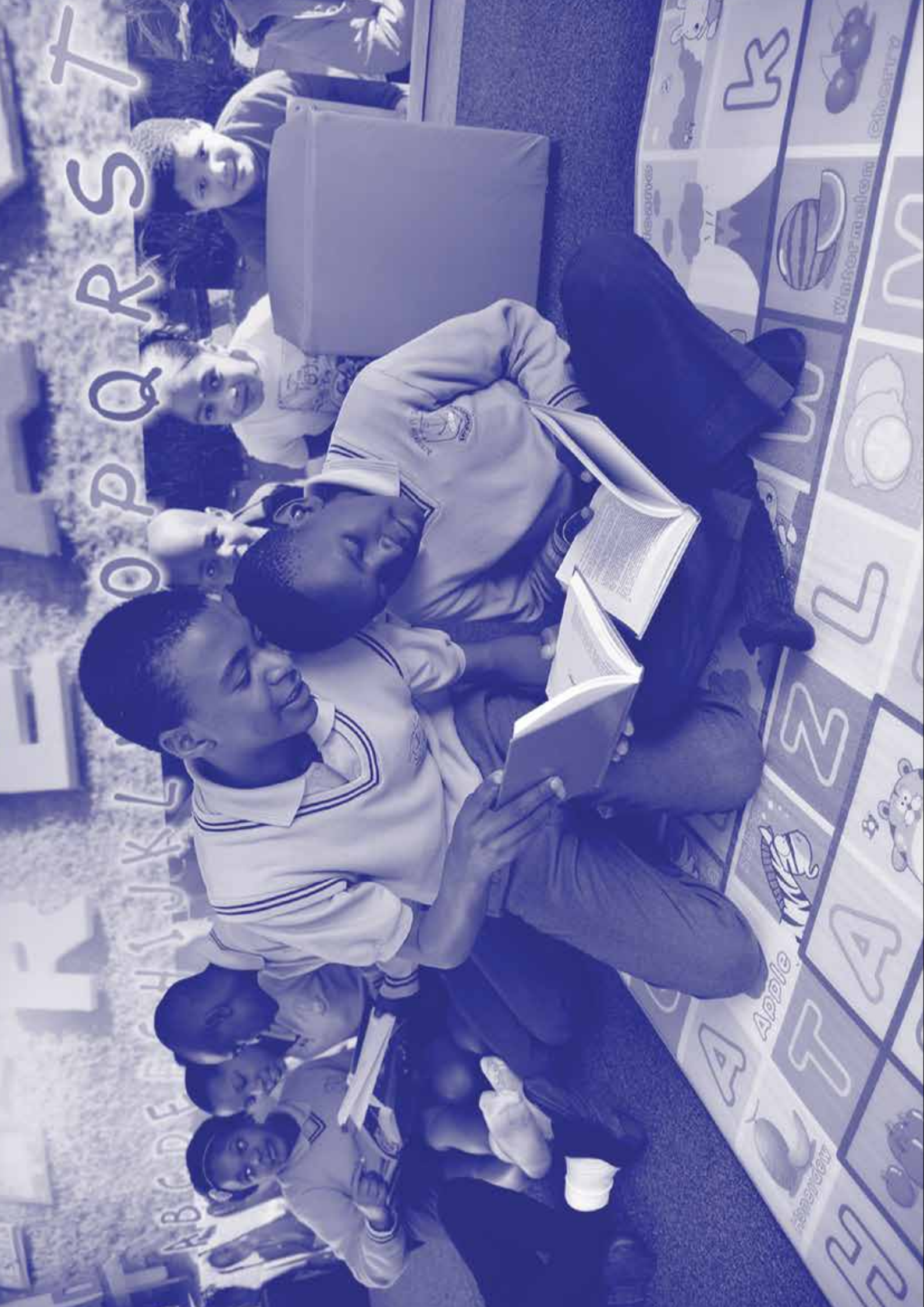
Public school expenditure remains the Department's priority and all efforts will be made to ensure a high standard of service delivery with integrity, honesty and trust. Spending on strategies and the Annual National Assessment will be continued to ensure that quality education is provided to all learners and that social cohesion is promoted within communities.



Post Provisioning Table	Posts allocated to schools via the post provisioning norms (2016)				
	Posts PL1	Posts PL2	Posts PL3	Posts PL4	Total
Posts distributed by model					
Public Ordinary School Education	42,685	9,046	2,713	2,092	56,536
Public Primary Schools	24,132	4,735	1,507	1,409	31,783
Public Secondary Phase	18,553	4,311	1,206	683	24,753
Public Special School Education	2,562	700	199	124	3,300
Total	45,247	9,746	2,912	2,216	60,121



PART C:
PROGRAMME &
SUB-PROGRAMME PLANS



A B C D E F G H I J K L M N O P Q R S T

Apple

A T A

Z L

Watermelon

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H

I



C1. Programme 1: Administration

Programme purpose

- To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other 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 macro planning process ensuring the timeous completion and submission of the Annual Performance Plan in line with the National Education Information Policy and other mandates.

C1.1 Strategic Objectives and Annual Targets for 2017/18

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-Term Target		
			2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
1.2.1 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%	41%	42%	43%	41%	50%	50%	50%
	SPM 102: Percentage of people with disability employed in the Department	2%	1.4%	2.7%	2.5%	2.4%	2.5%	2.6%	2.7%
1.3.1 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	500	601	432	500	500	500

Targets for pre-determined objectives

Strategic Objectives	Programme Performance Measures	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
2.6.1 To ensure that data security, support and access to information and communication technology are implemented that enable service delivery	PPM101: Number of public schools that use schools administration and management systems to electronically provide data	1,980	2,328	2,134	2,128	2,098	2,108	2,128
		2,140	2,142	2,060	1,916	2,171	2,193	2,215
2.6.1 To ensure that data security, support and access to information and communication technology are implemented that enable service delivery	PM102: Number of public schools that can be contacted electronically (e-mail).							

Part C: Programme & Sub-Programme Plans



Strategic Objectives	Programme Performance Measures	Audited/Actual Performance				Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
2.5.1 To provide financial and governance services that adhere to statutory requirements	PM103: Percentage of education current expenditure going towards non-personnel items.	24% (7,208,888)	25,8% (8,301,850)	26% (9,281,154)	25% (9,281,154)	25,9% (10,595,954)	26,6% (11,826,588)	25,6% (11,980,615)	
1.3.1 To manage and coordinate operations at educational district offices to improve support provided to schools	PM104: Number of schools visited by district officials for monitoring and support purposes.	2,057	2,031	2,070	2,110	2,098	2,132	2,166	

C1.2 Quarterly Targets

Strategic Objectives	Programme Performance Measure	Reporting Period	Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
2.6.1 To ensure that data security, support and access to information and communication technology are implemented that enable service delivery	PPM101: Number of public schools that use schools administration and management systems to electronically provide data	2017/18	2,098	2,098	2,098	2,098	2,098
2.6.1 To ensure that data security, support and access to information and communication technology are implemented that enable service delivery	PM102: Number of public schools that can be contacted electronically (e-mail).	2017/18	2,171	2,171	2,171	2,171	2,171
1.3.1: To manage and coordinate operations at educational district offices to improve support provided to schools	PM104: Number of schools visited by district officials for monitoring and support purposes.	2017/18	2,098	2,098	2,098	2,098	2,098

C1.3 Reconciling Performance targets with the Budgets and MTEF

Programme 1: Administration	Audited Outcome			Main Appropriation	Medium-Term Estimates		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Payments by sub-programme (R'000)*							
Office of the MEC	3,304	3,607	4,015	4,228	4,439	4,698	4,970
Corporate Services	1,535,922	1,538,654	1,478,927	1,569,563	1,687,294	1,787,481	1,893,474
Education Management	884,520	968,405	1,038,225	1,091,445	1,145,544	1,211,986	1,282,281
Human Resource Management	4,481	11,671	26,868	28,355	29,777	31,504	33,331
Edu Mngmnt Informn Sys (EMIS)	38,476	5,000	18,723	19,715	20,701	21,901	23,171
Total	2,466,703	2,527,337	2,566,758	2,713,306	2,887,755	3,057,570	3,237,227
Economic classification							
Current payments	2,413,309	2,490,293	2,543,509	2,690,599	2,866,706	3,035,302	3,213,668
Compensation of employees	1,900,390	1,922,118	2,052,703	2,173,724	2,285,124	2,417,660	2,557,884
Salaries and wages	1,631,014	1,654,249	1,752,987	1,856,533	1,951,942	2,065,154	2,184,933
Social contributions	269,376	267,869	299,716	317,191	333,181	352,506	372,951
Goods and services	512,069	567,687	490,806	516,875	581,583	617,642	655,784
Transfers and subsidies	10,398	13,284	4,987	5,250	5,513	5,832	6,170
Payments for capital assets	11,504	13,972	18,262	17,457	15,536	16,436	17,389
Payments for financial assets	31,492	9,788	-	-	-	-	-
Total	2,466,703	2,527,337	2,566,758	2,713,306	2,887,755	3,057,570	3,237,227

Part C: Programme & Sub-Programme Plans

Payments by Economic Classification (R'000)	Expenditure by item (2017/18)							Total
	1. Admin	2. POS	3. Ind. Sch	4. Spec. Schs	5. ECD	6. Infr. Dev	7. Exam Edu Serv	
Economic classification								
Current payments	2,866,706	28,551,408	-	1,967,443	572,914	248,113	813,924	35,020,509
Compensation of employees	2,285,124	25,269,816	-	1,938,236	410,885	34,266	309,589	30,247,916
Salaries and wages	1,951,942	21,752,538	-	1,675,440	410,885	32,820	309,070	26,132,695
Social contributions	333,181	3,517,278	-	262,796	-	1,446	519	4,115,220
Goods and services	581,583	3,281,592	-	29,207	162,029	213,847	504,335	4,772,593
Transfers and subsidies	5,513	2,539,678	691,636	376,305	191,844	-	422,732	4,227,708
Payments for capital assets	15,536	1,637	-	-	701	1,494,716	83,063	1,595,653
Total	2,887,755	31,092,723	691,636	2,343,748	765,459	1,742,829	1,319,719	40,843,870





Part C: Programme & Sub-Programme Plans

C1.4 Performance and Budget Trends

The 2017/18 financial year budget for Administration amounts to R2.8 billion. The budget was increased by R174 million which constitutes 6.4% from the 2016/17 budget of R2.7 billion. Compensation of employees increased by 5.1% translating into R111 million. The Department also made provision for improvement in the conditions of service of employees. On average, compensation will increase by 5.6% over the 2017 MTEF period.

Goods and Services is the second largest cost item under current payments. The 2017/18 allocation indicates a 12.5% growth that translates into an increase of R64.7 million. 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 8.3% over the 2017/18 MTEF.

The budget for the payment of capital assets decreased by R1.9 million, resulting in a 11% decrease from R17.4 million in 2016/17 to R15.5 million in 2017/18.

District Administration will receive an allocation of R67.5 million for the 2017/18 financial year. The Department is allocating a further R4.6 million to a Library Information System. This system will provide access to learners in schools that do not have libraries. The Department's Information Management Systems will receive an allocation of R20.7 million to ensure connectivity in schools and to enable schools to utilise SASAMS to provide learner data to the national learner tracking system.



C2. 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 Interses 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. The ANA exams are used by the Department to benchmark the performance of schools and set uniform standards.

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,



Part C: Programme & Sub-Programme Plans

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.

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. It includes procuring learner support material for schools, youth camps as well as training for teachers and parents.

C2.1 Strategic Objectives and Annual targets for 2017/18

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/Actual Performance				Estimated Performance	Medium-Term Target		
			2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
1.1.1 To improve learner performance through curriculum implementation and support programmes	SPM 201: Total number of teachers trained in technical subjects, Maths, Science, Literacy, ICT, curriculum content instructional skills, assessment and the use of resources	11,000	11,000	11,000	13,005	10,320	11,500	12,000	12,500	
	SPM 202: Number of school SMT members trained	300	1,688	300	1,234	2,118	450	500	550	
	SPM 203: Number of SIPP sites	140	140	140	167	167	140	140	140	
	SPM 204: Number of learners attending SIPP classes	55,000	44,814	60,000	66,262	74,164	55,000	55,000	55,000	
3.7.1 To provide support services to targeted learners from disadvantaged communities	SPM 205: Number of learners with access to the National School Nutrition programme	1,198,248	1,112,605	1,331,717	1,292,811	1,431,254	1,445,567	1,460,022	1,474,622	
	SPM 206: Number of learners eligible to benefit from learner transport	66,000	70,207	82,917	94,600	102,090	101,844	101,844	101,844	
	SPM 207: Number of Patrollers provided to priority schools	4,500	5,887	5,865	6,535	5,759	4,500	4,500	4,500	
3.7.1 To provide financial and governance services that adhere to statutory requirements	SPM 208: Number of Public Ordinary Schools declared as no fee schools	1,400	1,310	1,339	1,370	1,393	1,400	1,400	1,400	





Part C: Programme & Sub-Programme Plans

Targets for pre-determined performance objectives

Strategic Objectives	Programme Performance Measures	Audited/Actual Performance				Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
3.7.2 To increase access to education and support for learners with special needs	PM201: Number of full service schools servicing learners with learning barriers.	0	8	19	19	25	30	35	
	1.1.1: To improve learner performance through curriculum implementation and support programmes	82.9%	81.5%	81.1%	80.1%	80.0%	80.0%	80.0%	
	PM202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	73.3%	67.4%	75.2%	74.7%	75.0%	75.0%	75.0%	
3.7.1 To provide support services to targeted learners from disadvantaged communities	PM203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	90	145	250	290	375	375	375	
	PM204: Number of schools provided with media resources	No Baseline	No Baseline	5.0%	4.7%	5.0%	5.0%	5.0%	
	PM205: Learner absenteeism rate	No Baseline	No Baseline	3.0%	2.9%	4.0%	4.0%	4.0%	
1.2.1 To facilitate organisational transformation, recruit, develops and retains skilled and professional staff within a performance managed environment.	PM206: Teachers absenteeism rate	1,112,605	1,163,722	1,225,650	1,280,308	1,293,111	1,306,042	1,319,103	
	PM207: Number of learners in public ordinary schools benefiting from the "No Fee School" policy.	8,138	1,500	507	3,907	750	750	750	
	PM208: Number of educators trained in Literacy/Language content and methodology	4,569	500	515	907	750	750	750	
	PM209: Number of educators trained in Numeracy/Mathematics content and methodology								

C2.2 Quarterly Targets

Strategic Objectives	Programme Performance Measure	Reporting Period	Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
1.3.1: To manage and coordinate operations at educational district offices to improve support provided to schools	PM205: Learner absenteeism rate	2017/18	5.0%	5.0%	5.0%	5.0%	5.0%
1.2.1 To facilitate organisational transformation, recruit, develops and retain skilled and professional staff within a performance managed environment.	PM206: Teachers absenteeism rate	2017/18	4.0%	4.0%	4.0%	4.0%	4.0%

C2.3 Reconciling Performance Targets with the Budgets and the MTEF

Programme 2: Public Ordinary School Education		Audited Outcome			Main Appropriation		Medium-Term Estimates				
Financial Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20				
Payments by sub-programme (R'000)*											
Public Primary Schools	11,762,967	12,325,850	14,628,807	15,469,718	16,670,719	17,983,405	19,210,132				
Public Secondary Schools	8,652,265	10,142,584	11,569,802	12,201,047	13,406,971	14,415,178	15,373,792				
Human Resource Development	100,652	111,472	146,096	156,477	164,500	174,041	184,136				
School Sport, Culture and Media Services	504	816	1,790	1,885	1,979	2,094	2,215				
Conditional Grants	709,008	724,018	756,761	795,214	848,554	898,727	944,230				
Total	21,225,396	23,304,740	27,103,256	28,624,341	31,092,723	33,473,445	35,714,505				
Economic classification											
Current payments	19,621,067	21,489,562	24,467,587	25,963,292	28,551,408	30,784,137	32,869,305				
Compensation of employees	18,129,998	19,769,461	22,337,429	23,618,636	25,269,816	27,312,803	29,215,008				
Salaries and wages	15,537,687	17,020,373	19,240,041	20,328,094	21,752,538	23,516,457	25,157,127				
Social contributions	2,592,311	2,749,088	3,097,388	3,290,542	3,517,278	3,796,346	4,057,881				
Goods and services	1,490,719	1,719,417	2,130,158	2,344,656	3,281,592	3,471,334	3,654,297				
Transfers and subsidies	1,557,320	1,784,879	2,623,608	2,648,507	2,539,678	2,687,576	2,843,367				
Payments for capital assets	47,009	30,299	12,061	12,542	1,637	1,732	1,833				
Total	21,225,396	23,304,740	27,103,256	28,624,341	31,092,723	33,473,445	35,714,505				

Part C: Programme & Sub-Programme Plans

Programme 2: Public Primary School Education		Audited Outcome			Main Appropriation	Medium-Term Estimates		
Financial Year	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
Payments by sub-programme (R'000)*								
Main Sub-subprogrammes								
National Priorities&Intervention Prim	122,037	49,911	369,854	380,257	171,817	181,783	192,326	
Personnel Primary	10,524,722	11,550,511	12,743,575	13,477,055	14,433,045	15,616,563	16,713,165	
Subsidies Primary	751,292	156,826	891,339	984,682	1,067,247	1,129,148	1,194,639	
Primary Other	201,085	299,026	335,597	293,749	524,547	684,645	717,203	
Broaden Access To Learning- Prim	-	-	288,442	333,975	474,063	371,266	392,799	
Other	163,831	269,576	-	-	-	-	-	
Total	11,762,967	12,325,850	14,628,807	15,469,718	16,670,719	17,983,405	19,210,132	
Economic classification								
Current payments	10,900,574	12,009,671	13,317,307	14,247,625	15,500,278	16,745,078	17,899,981	
Compensation of employees	10,459,818	11,453,307	12,682,046	13,412,266	14,365,016	15,544,588	16,637,014	
Salaries and wages	8,958,001	9,854,940	10,921,804	11,537,463	12,359,147	13,377,339	14,319,256	
Social contributions	1,501,817	1,598,367	1,760,242	1,874,803	2,005,869	2,167,249	2,317,758	
Goods and services	440,577	556,096	635,261	835,359	1,135,262	1,200,490	1,262,967	
Transfers and subsidies	849,979	305,612	1,305,961	1,216,255	1,170,191	1,238,062	1,309,871	
Payments for capital assets	12,414	10,567	5,539	5,838	250	265	280	
Total	11,762,967	12,325,850	14,628,807	15,469,718	16,670,719	17,983,405	19,210,132	

Programme 2: Public Secondary School Education		Audited Outcome			Main Appropriation	Medium-Term Estimates		
		2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
Financial Year								
Payments by sub-programme (R'000)*								
Main Sub-subprogrammes								
National Priorities&Intervention Sec	160,544	244,460	831,774	860,082	1,181,060	1,249,561	1,322,036	
Sch Nutr Secondary Equit Share								
Personnel Secondary	7,698,199	8,350,642	9,688,791	10,240,895	10,941,029	11,806,545	12,618,549	
Secondary Other	169,545	157,997	296,000	232,039	346,467	366,228	382,778	
Subsidies Secondary	484,892	1,188,649	580,473	666,111	726,239	768,362	812,927	
Broaden Access To Learning – Sec			172,764	201,920	212,176	224,482	237,502	
Other	139,085	200,836						
Total	8,652,265	10,142,584	11,569,802	12,201,047	13,406,971	14,415,178	15,373,792	
Economic classification								
Current payments	8,109,417	8,890,450	10,532,902	11,035,354	12,404,390	13,354,447	14,251,538	
Compensation of employees	7,668,129	8,313,961	9,650,190	10,200,248	10,898,350	11,761,391	12,570,774	
Salaries and wages	6,577,916	7,163,477	8,313,044	8,788,469	9,391,099	10,136,693	10,835,305	
Social contributions	1,090,213	1,150,484	1,337,146	1,411,779	1,507,251	1,624,698	1,735,469	
Goods and services	441,117	576,073	882,712	835,106	1,506,040	1,593,056	1,680,764	
Transfers and subsidies	534,492	1,244,794	1,031,293	1,159,879	1,002,331	1,060,466	1,121,973	
Payments for capital assets	8,356	7,340	5,607	5,814	250	265	281	
Total	8,652,265	10,142,584	11,569,802	12,201,047	13,406,971	14,415,178	15,373,792	





Part C: Programme & Sub-Programme Plans

C2.4 Performance and Budget Trends

The budget for public ordinary school education amounts to R31 billion. The budget increased by R2.4 billion from R28.6 billion in 2016/17. The increase represents 8.6% of the budget. The budget increased from R21.2 billion in 2013/14 to R31 billion in the 2017/18 financial year showing an increase of 46.5% over a period of five years. The increased growth rate is primarily due to the increase in compensation and the consolidation of the Department's outputs and outcomes over the 2017/18 MTEF, the increased allocations to no-fee schools in the form of subsidies, the increased allocation for scholar transport, and quality upliftment programmes to improve the level of learner attainment.

The compensation for employees budget grew from R23.6 billion in 2016/17 to R25.2 billion in 2017/18, a 7% growth rate which amounts to R1.6 billion which is mainly due to salary increases and the improvement of conditions of service for employees.

Goods and Services expenditure indicates a significant increase of 40% which translates to an increase of R936 million for the 2017/18 financial year. Furthermore, the goods and services budget shows an average increase of 17% over the 2017 MTEF.

The 2017/18 budget for transfers to institutions amounts to R2.5 billion indicating a slight decrease of 4.1%. The decrease amounts to R108 million which is largely due to the revision of the department's budget structure and sub-programmes.

A significant portion of the Programme 2 budget is devoted to interventions in the Foundation, Intersen and FET Phase to improve strategies to improve the quality of learning in the province. This includes R42.1 million for LITNUM in the Foundation Phase and R89.9 million for LITNUM in the Intersen Phase. An amount of R449 million has been allocated to ICT in schools and R40.5 million for MST Learner Achievement.

A total of R107 million has been allocated for the Intersen Strategy which will be rolled out to ensure that GDE achieves its educational objectives quicker and more effectively. The strategy focuses on improved teacher competencies and pedagogical knowledge. Further improvements are 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 R149 million in the SSIP programme which incorporates the MST strategy. The SSIP programme will be expanded to include Grades 8 and 9.

The Department will also invest a further R28.6 million for MST resources and R88.3 million for learner achievements 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.



Programmes/Legal status/Poverty quintiles	Resourcing effected via the school funding norms (2016/17)"			
	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
2.1 Public primary schools				
Non-Section 21 schools				
Quintile 1 (Poorest)	4	R6,292,242	5,346	R1,177
Quintile 2	1	R254,232	216	R1,177
Quintile 3	2	R1,022,813	869	R1,177
Quintile 4				
Quintile 5 (Least poor)	3	R1,794,925	1,525	R1,177
Section 21 schools				
Quintile 1 (Poorest)	205	R234,709,101	199,413	R1,177
Quintile 2	164	R201,515,347	171,211	R1,177
Quintile 3	378	R321,494,019	273,147	R1,177
Quintile 4	247	R191,745,053	198,076	R995
Quintile 5 (Least poor)	412	R235,065,630	369,363	R634
Total	1,416	R1,193,893,363	1,219,166	R979
2.2 Public secondary schools				
Non-Section 21 schools				
Quintile 1 (Poorest)				
Quintile 2				
Quintile 3				
Quintile 4	1	R464,915	395	R1,177
Quintile 5 (Least poor)	1	R303,666	258	R1,177
Section 21 schools				
Quintile 1 (Poorest)	96	R114,289,054	97,102	R1,177
Quintile 2	79	R114,116,035	96,955	R1,177
Quintile 3	150	R187,593,791	159,383	R1,177
Quintile 4	133	R141,201,327	148,786	R956
Quintile 5 (Least poor)	205	R144,481,056	217,666	R657
Total	665	R702,449,844	720,545	R975
Total for Non-Section 21 schools	12	R10,132,793	8,609	R1,177
Total for Section 21 schools	2,069	R1,886,210,414	1,931,102	R977
Total for Quintile 1	305	R355,290,397	301,861	R1,177
Total for Quintile 2	244	R315,885,614	268,382	R1,177
Total for Quintile 3	530	R510,110,623	433,399	R1,177
Total for Quintile 4	381	R333,411,295	347,257	R960
Total for Quintile 5	621	R381,645,277	588,812	R648
GRAND TOTAL	2,081	R1,896,343,207	1,939,711	R978



C3. 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 it in good time. Monitoring will be intensified to ensure that Grade 12 exams are strictly invigilated to ensure credibility and compliance to legislation.

C3.1 Strategic Objectives and Annual Targets for 2017/18

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/Actual Performance				Estimated Performance	Medium-Term Target		
			2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
To monitor all registered Independent Schools to ensure compliance with SASA	SPM 301: Monitoring of policy implementation		100% (Payments made and targets achieved)	100% (Payments made and targets achieved)	100% (Payments made and targets achieved)	100% Payments made as per published gazette	Payments made as per published gazette	Payments made as per published gazette	Payments made as per published gazette	
To provide financial and governance services that adhere to statutory requirements	SPM 302: Timeous payment of subsidies to subsidised Independent Schools		100% (Payments made and targets achieved)	100% (Payments made and targets achieved)	100% (Payments made and targets achieved)	100% Payments made as per published gazette	Payments made as per published gazette	Payments made as per published gazette	Payments made as per published gazette	

This performance indicator is covered by PPM 303 under Programme 3

Targets for pre-determined performance objectives

Strategic Objectives	Programme Performance Measures	Audited/Actual Performance				Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
1.1.3 To monitor all registered independent schools to ensure compliance to SASA	PM301: Percentage of registered independent schools receiving subsidies	23.0%	23.0%	28.1%	27.3%	25.0%	25.0%	25.0%	
	PM302: Number of subsidised learners in registered Independent Schools	95,665	104,617	103,393	108,012	109,092	110,183	111,285	
	PM303: Percentage of registered independent schools visited for monitoring and support	10.0%	15.0%	16.0%	11.0%	20.0%	20.0%	20.0%	



C3.2 Quarterly Targets

Strategic Objectives	Programme Performance Measure	Reporting Period	Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
1.1.3 To monitor all registered independent schools to ensure compliance to SASA	PM303: Percentage of registered independent schools visited for monitoring and support	2017/18	20.0%	5%	5%	5%	5%

C3.3 Reconciling Performance targets with the Budgets and MTEF

Programme 3: Independent School Subsidies		Audited Outcome			Main Appropriation	Medium-Term Estimates		
Financial Year		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Payments by sub-programme (R'000)*								
Primary Phase		277,500	283,257	339,203	345,643	412,193	436,101	461,395
Secondary Phase		175,467	231,802	258,547	234,855	279,443	295,651	312,799
Total		452,967	515,059	597,750	580,498	691,636	731,752	774,194
Economic classification								
Current payments		130	16,462	-	-	-	-	-
Goods and services		130	16,462	-	-	-	-	-
Consultants and professional services: Business and advisory services		-	16,460	-	-	-	-	-
Consumable: Stationery, printing and office supplies		32	-	-	-	-	-	-
Operating leases		-	2	-	-	-	-	-
Travel and subsistence		98	-	-	-	-	-	-
Transfers and subsidies		452,837	498,597	597,750	580,498	691,636	731,752	774,194
Non-profit institutions		452,837	498,597	597,750	580,498	691,636	731,752	774,194
Total		452,967	515,059	597,750	580,498	691,636	731,752	774,194

Part C: Programme & Sub-Programme Plans



C3.4 Performance and Budget Trends

The budget for Independent Schools Subsidies amounts to R691 million indicating an increase of 19.1% from R580 million in 2016/17. The budget grew at a significant rate of 52.7% in the 5 year period from 2013/14 to 2017/18. Further growth is projected to increase at an average rate of 10.2% to R774 million in the 2017 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 and quantity.

Subsidy Level	Independent school subsidies-Resourcing effected via the school funding norms (2016)			
	Schools	Total Expenditure (R'000)	Learners	Expenditure per learner R
60% (poorest)	74	267 788 919	30 192	8 870
40%	183	327 358 751	54 262	6 033
25%	38	46 500 771	12 328	3 772
15%	52	24 291 026	10 444	2 326
0% (least poor)				
TOTAL		665 939 467		



C4. 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 and together with an anticipated increase in the number of special schools will expand access to education and 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 will ensure that all schools establish functional School Based Support Teams in order 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 at Special Schools 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 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 Centers. 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 such as the admissions policy, assessment policy, codes of conduct, LTSM policy and finance policy comply with the principles of inclusion.

4.3 School sport, culture and media services

LSEN school sports will focus on multiple-discipline learners with special education needs. LSEN schools sports will include; 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.

C4.1 Strategic Objectives and Annual Targets for 2017/18

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-Term Target		
			2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
3.7.2 To increase access to education and support for learners with special needs	SPM 401: Number of learners enrolled in public special schools	43,385	40,462	41,279	41,971	44,424	44,868	45,317	45,770
	SPM 402: Number of educators employed in public special schools	3,111	2,864	2,990	3,030	3,603	3,621	3,111	3,111

Targets for pre-determined performance objective

Strategic Objectives	Programme Performance Measures	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
3.7.2 To increase access to education and support for learners with special needs	PM401: Percentage of special schools serving as Resource Centres	No Baseline	No Baseline	8.4%	8%	7%	7%	7%
	PM 402: Number of learners in public special schools	40,462	41,279	41,971	44,424	44,868	45,317	45,770
	PM 403: Number of therapists/specialist staff in special schools	531	544	558	580	586	592	598

C4.2 Reconciling Performance Targets with the Budgets and MTEF

Programme 4: Public Special School Education	Audited Outcome			Main Appropriation	Medium-Term Estimates		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Payments by sub-programme (R'000)*							
Schools	1,587,210	1,730,383	1,935,673	2,018,535	2,327,758	2,484,118	2,644,797
Human Resource Development	-	-	1,850	1,948	2,045	2,164	2,290
School Sport, Culture and Media Services	-	990	1,187	1,250	1,313	1,389	1,470
Conditional Grants	-	73,471	49,003	-	12,632	30,707	36,554
Total	1,587,210	1,804,844	1,987,713	2,021,733	2,343,748	2,518,378	2,685,111
Economic classification							
Current payments	1,288,778	1,498,360	1,658,894	1,665,217	1,967,443	2,120,246	2,263,887
Compensation of employees	1,278,391	1,483,359	1,645,428	1,662,097	1,938,236	2,072,003	2,208,779
Salaries and wages	1,086,888	1,281,867	1,425,991	1,436,270	1,675,440	1,791,184	1,909,514
Social contributions	191,503	201,492	219,437	225,827	262,796	280,819	299,265
Goods and services	10,387	15,001	13,466	3,120	29,207	48,243	55,108
Transfers and subsidies	298,431	306,328	328,519	356,386	376,305	398,132	421,224
Payments for capital assets	1	156	300	130	-	-	-
Total	1,587,210	1,804,844	1,987,713	2,021,733	2,343,748	2,518,378	2,685,111





Part C: Programme & Sub-Programme Plans

C4.3 Performance and Budget Trends

The special schools education budget grew by R322 million or 15.9% from an allocation of R2 billion in 2016/17 to R2.3 billion in 2017/18. The budget indicates a real average growth of 10.4% from 2013/14 to 2017/18. The budget maintains and supports 128 public Special Schools and 19 Full-Service Schools while a portion of the budget is earmarked for infrastructure upgrading and maintenance of special schools. Funds will provide compensation for a full complement of non-teaching staff and various assistive devices used and required at special schools.

Compensation of employees budget increased with R276 million or 16.6% from the 2016/17 budget to the 2017/18 financial year. This is mainly due to additional funds allocated to improvements in the conditions of service of employees. The average increase in personnel is 10% over the 2017 MTEF period.

The budget for goods and services increased significantly from R3.1 million in 2016/17 to R29.2 million in 2017/18.

The budget for transfer payments increased from R356 million to R376 million in 2017/18; this increase amounts to R19.9 million. The allocation under transfer payments shows an average increase of 5.7% over the 2017 MTEF period. The increase in transfer payments is due to the concentration of resources under infrastructure and special school expansion.

The Department has allocated R39.9 million for the expansion of Special Schools which includes the resourcing of 19 Full Service Schools over the 2017 MTEF. A further R2 million has been allocated for teacher development to improve the performance of educators.



C5. 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 increase the registration of new Grade R sites and procure additional classrooms to meet the demand for ECD Grade R.

As part of quality education, the Department will continue providing the 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 psycho-motor disorders and provide simple assistive devices for the in need.



Part C: 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 centres registered with local government and provide these centres 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 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 Grade R classroom.

C5.1 Strategic Objectives and Annual Targets for 2017/18

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-Term Target		
			2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
4.10.1 To increase the number of learners in Grade R by providing resources and support.	SPM 501: Number of learners enrolled in Grade R	160,000	123,708	138,483	140,894	143,929	150,000	160,000	160,000
	SPM 502: Number of Grade R practitioners trained	750	1,419	1,220	1,494	684	800	800	800

Targets for pre-determined performance objectives

Strategic Objectives	Programme Performance Measures	Audited/Actual Performance			Estimated Performance	Medium-Term Target		
		2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
4.10.1 To increase the number of learners in Grade R by providing resources and support.	PM501: Number of public schools that offer Grade R	1,286	1,304	1,353	1,370	1,384	1,398	1,412
	PM502: Percentage of Grade 1 learners who have received formal Grade R education in public ordinary and/or special schools and registered independent schools/ECD sites.	67.3%	68.4%	71%	83%	73%	74%	74%



C5.2 Reconciling Performance targets with the Budgets and MTEF

Programme 5: Early Childhood Development	Audited Outcome			Main Appropriation	Medium-Term Estimates		
	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
Payments by sub-programme (R'000)*							
Grade R in Public Schools	447,567	511,626	695,664	730,652	687,037	726,885	769,044
Grade R in Community Centres	600	33	16,548	17,426	18,297	19,358	20,481
Pre-Grade R Training	37,136	43,826	43,719	48,004	44,105	46,663	49,370
Human Resource Development	-	16,532	14,489	15,257	16,020	16,949	17,932
Conditional Grants	-	-	-	-	-	-	-
Total	485,303	572,017	770,420	811,339	765,459	809,855	856,827
Economic classification							
Current payments	336,330	377,029	579,123	570,867	572,914	606,142	641,298
Compensation of employees	190,046	243,765	388,536	409,960	410,885	434,715	459,927
Salaries and wages	190,046	243,764	388,487	409,960	410,885	434,715	459,927
Social contributions	-	1	49	-	-	-	-
Goods and services	146,284	133,264	190,587	160,907	162,029	171,427	181,371
Transfers and subsidies	148,935	194,988	190,808	240,116	191,844	202,971	214,744
Payments for capital assets	38	-	489	356	701	742	785
Total	485,303	572,017	770,420	811,339	765,459	809,855	856,827

Part C: Programme & Sub-Programme Plans



C5.3 Performance and Budget Trends

The Early Childhood Development programme received an allocation of R765 million for the 2017/18 financial year. This represents a decrease of 5.7% of the 2016/17 allocation of R811 million. The programme budget is estimated to reach R856 million by 2019/20 increasing at an annual average of 2.0%. The compensation budget increased from R409 million to R410 million, an increase of 0.2%. Goods and services increased from R160 million to R162 million in 2017/18. Payments for capital assets increased from R356 thousand to R701 thousand, a significant increase of 96.9%.

All new Grade R centres have been allocated a total of R180 million for the procurement of start-up kits to enable them to start operating. Teacher Development of pre-Grade R practitioners will receive R19.7 million while the training of Grade R practitioners will receive R16 million. This is part of the GDEs efforts to attain the universalisation of Grade R by 2019.



C6. 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 of 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 schools strategy and 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 at 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.

C6.1 Strategic Objectives and Annual targets for 2017/18

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-Term Target	
			2013/14	2014/15	2015/16		2017/18	2018/19
2.4.1: To ensure that all public schools adhere to physical infrastructure norms and standards	SPM 601: Number of schools under rehabilitation	40	34	67	70	43	40	40
	SPM 602: Number of classrooms refurbished as smart classrooms	-	No Baseline	No Baseline	1,625	157	1,100	N/A

*The refurbishment of smart classrooms will not be expended to Grade 8, 9 and 10 in 2018/19 and 2019/20





Part C: Programme & Sub-Programme Plans

Targets for pre-determined performance objectives

Strategic Objectives	Programme Performance Measures	Audited/Actual Performance				Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
2.4.1: To ensure that all public schools adhere to physical infrastructure norms and standards	PM601: Number of public ordinary schools provided with water supply.	2,056	2,070	2,080	2,081	2,081	2,103	2,115	
	PM602: Number of public ordinary schools provided with electricity supply.	2,056	2,070	2,080	2,081	2,081	2,103	2,115	
	PM603: Number of public ordinary schools supplied with sanitation facilities.	2,056	2,070	2,080	2,081	2,081	2,103	2,115	
	PM604: Number of additional classrooms built in, or provided for, existing public ordinary schools.	426	342	960	146	592	350	350	
	PM605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools).	256	77	24	24	42	40	40	
	PM606: Number of new schools completed and ready for occupation (includes replacement schools)	20	25	15	7	13	12	12	
	PM607: Number of new schools under construction (includes replacement schools)	18	11	28	14	23	22	22	
	PM608: Number of new or additional Grade R classrooms built (includes those in replacement schools).	94	300	306	12	200	200	200	
	PM609: Number of hostels built	0	1	0	0	N/A	N/A	N/A	
	PM610: Number of schools where scheduled maintenance projects were completed.	22	62	73	43	34	33	33	

*The GDE has no plans for the construction of hostels.

C6.2 Reconciling Performance targets with the Budgets and MTEF

Programme 6: Infrastructure Development	Audited Outcome			Main Appropriation	Medium-Term Estimates		
	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
Payments by sub-programme (R'000)*							
Administration	35,378	69,228	31,982	36,603	80,474	75,000	55,000
Public Ordinary Schools	1,485,033	1,630,461	2,232,955	2,396,238	1,340,123	2,022,844	1,678,695
Special Schools	40,305	54,382	177,975	356,012	104,888	148,615	152,676
Early Childhood Development	67,832	6,558	142,168	221,381	217,344	157,597	137,280
Total	1,628,548	1,760,629	2,585,080	3,010,234	1,742,829	2,404,056	2,023,651
Economic classification							
Current payments	652,959	801,404	497,044	333,780	248,113	398,132	230,280
Compensation of employees	-	-	-	36,598	34,266	30,000	-
Salaries and wages	-	-	-	36,598	32,820	30,000	-
Social contributions	-	-	-	-	1,446	-	-
Goods and services	652,959	801,404	497,044	297,182	213,847	368,132	230,280
Payments for capital assets	975,589	959,225	2,088,036	2,676,454	1,494,716	2,005,924	1,793,371
Total	1,628,548	1,760,629	2,585,080	3,010,234	1,742,829	2,404,056	2,023,651





Part C: Programme & Sub-Programme Plans

C6.3 Performance and Budget Trends

The budget for Infrastructure Development decreased from R3 billion in 2016/17 to R1.7 billion in 2017/18, a 42.1% decrease. The goods and services budget decreased by 28% from R297 million in the 2016/17 financial year to R213 million in 2017/18. The payments for capital assets item, which includes buildings and other fixed assets, decreased by R1.1 billion and constitutes 44.2% decrease. This decrease can be attributed to the shift in focus in the refurbishment of fixed structures and maintenance of existing structures in line with the ICT strategy as well as provision of mobile classrooms for Grade R and other pressure areas. Capex for special schools decreased from R356 million to R106 million. This budget caters for the building of specialist rooms in ordinary schools in fulfilment of the Inclusion strategy.



C7. Programme 7: Examination and Education Related Services

Programme purpose

- To provide the education institutions as a whole 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 as a whole.
- 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 special needs learners 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. 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 entails funding for monitoring schools by officials, meetings etc. Other professional services provided for under this sub- programme



Part C: Programme & Sub-Programme Plans

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.

7.2.3 Professional Services-Independent School

IDSO's monitor Independent Schools to check their registration status, physical infrastructure 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.

7.2.4 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.

7.2.5 Professional Services-ECD

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

7.3 Special projects

Homework Programme: The Department will employ 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.



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 achieved a Grade 12 pass rate of 85.1% making Gauteng the third best performing province in the country. This is clearly as a result of the intervention strategies that the Department implemented since 2010. The Grade 12 results improved steadily from 78.1% in 2010, 81.1% in 2011 and 83.9% in 2012, 87% 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 2016 MTEF.



Part C: Programme & Sub-Programme Plans

C7.1 Strategic Objective and Annual Targets for 2017/18

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/Actual Performance				Estimated Performance	Medium-Term Target		
			2013/14	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	284,519	240,993	31,664	18,128	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	20,643	2,386	1,522	1,713	1,000	1,000	1,000	
	SPM 703: Number of learners (youth) in formal learnership/internship programmes	4,390	6,498	1,976	4,446	2,889	2,000	2,000	2,000	
	SPM 704: Number of graduates benefitting from experiential learning and workplace experience	3,000	3,016	5,050	1,712	2,274	2,000	2,000	2,000	
	SPM 705: Number of bursary allocations to learners in no fee schools	1,915	4,221	2,722	2,567	2,834	2,500	2,500	2,500	

Targets for pre-determined performance objectives

Strategic Objectives	Programme Performance Measures	Audited/Actual Performance				Estimated Performance	Medium-Term Targets		
		2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
1.1.2 To administer regular assessments to track learner performance	PM701: Percentage of learners who passed National Senior Certificate (NSC)	87%	84.7%	84.2%	85%	86.5%	88%	90%	
	PM702: Percentage of Grade 12 learners passing at bachelor level	38%	37.0%	35.7%	36%	37%	39%	40%	
	PM703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	37.6%	35.1%	34.1%	34%	35%	36%	37%	
	PM704: Percentage of Grade 12 learners achieving 50% or more in Physical Science.	35.1%	30.5%	30.6%	31%	32%	33%	34%	
	PM 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	760 (2013 data)	770 (2014 data)	794 (2015 data)	815	820	825	830	



Statistical Indicators for Planning

Strategic Objectives	Performance Indicator	Audited	Actuals	Estimated
		2014/15	2015/16	2016/17
1.1.2 To administer regular assessments to track learner performance	STI701: Number of learners in Grade 12 who wrote National Senior Certificate (NSC) examinations	99,478	108,442	103,829
	STI702: Number of learners who passed National Senior Certificate (NSC)	84,247	91,327	88,381
	STI703: Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	36,843	38,760	37,582
	STI704: Number of learners who passed Maths in the NSC examinations	24,661	25,789	26,542
	STI705: Number of Grade 12 achieving 50% or more in Mathematics	12,481	12,622	13,119
	STI706: Number of learners who passed Physical Science in the NSC examinations	19,881	20,690	21,909
	STI707: Number of Grade 12 achieving 50% or more in Physical Science	8,876	9,339	10,025
	STI708: Number of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	116,865	N/A	N/A
	STI709: Number of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	121,079	N/A	N/A
	STI710: Number of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	59,313	N/A	N/A



Strategic Objectives	Performance Indicator	Audited	Actuals	Estimated
		2014/15	2015/16	2016/17
1.1.2 To administer regular assessments to track learner performance	STI711: Number of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	72,043	N/A	N/A
	STI712: Number of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	39,122	N/A	N/A
	STI713: Number of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	5,685	N/A	N/A

C7.2 Reconciling Performance Targets with the Budgets and MTEF

Programme 7: Examination and Education Related Services	Audited Outcome		Main Appropriation	Medium-Term Estimates				
	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19	2019/20
Payments by sub-programme (R'000)*								
Payments To Seta	12,519	60,245	75,345	80,531	84,639	89,548	94,742	
Professional Services	817,485	488,461	424,915	491,400	453,731	480,044	507,886	
Special Projects	278,855	316,566	447,158	444,057	465,253	492,238	520,788	
External Examinations	225,604	249,513	247,083	260,987	303,768	321,385	340,025	
Conditional Grants	28,817	36,829	47,193	30,800	12,328	-	-	
Total	1,363,280	1,151,614	1,241,694	1,307,775	1,319,719	1,383,215	1,463,441	
Economic classification								
Current payments	817,198	594,127	771,641	777,173	813,924	848,083	899,591	
Compensation of employees	313,697	315,407	390,471	313,925	309,589	314,502	332,743	
Salaries and wages	313,697	313,760	389,279	313,103	309,070	313,953	332,162	
Social contributions	-	1,647	1,192	822	519	549	581	
Goods and services	503,501	277,666	381,170	463,248	504,335	533,581	566,848	
Transfers and subsidies	535,874	550,558	420,325	485,566	422,732	447,251	470,872	
Payments for capital assets	10,208	6,929	49,728	45,036	83,063	87,881	92,978	
Total	1,363,280	1,151,614	1,241,694	1,307,775	1,319,719	1,383,215	1,463,441	

Part C: Programme & Sub-Programme Plans



C7.3 Performance and Budget Trends

Examination and Education Related Services received an allocation of R1.3 billion; the budget indicates an increase of 0.9% which translates into an additional R11.9 million. The budget is projected to increase at an average rate of 3.8% over the 2017 MTEF to reach a total of R1.4 billion in 2019/20. The increase can be attributed to the increased cost in the administration of the NCS.

Compensation for employees indicates an average increase of 1.8% in the 6 year period from 2013/14 to 2019/20. The budget decreased from R313 million in 2016/17 to R309 million in 2017/18. Goods and Services increased from R463 million in 2016/17 to R504 million in 2017/18, an increase of 8.9%. The budget for transfers and subsidies decreased from R485 million to R422 million in 2017/18, the decrease represents 12.9% and amounts to R62.8million.

Payment for capital assets was increased by 84.4% from R45 million to R83million.

An amount of R13.8 million will be spent on School Safety in the 2017/18 financial year, which includes the advocacy, and development of school safety plans in all priority schools including the training of Occupational Health and Safety Officers.

A further R126.7 million will be invested in the intensification of the Psycho-social Services that will include the early identification of learners with minor barriers and the distribution of assistive devices in the Foundation Phase to all primary school learners. A total of R181 million has been allocated to the roll out of the After School Services, Psycho-social Services & Parental Involvement in no-fee schools, where it caters for the after school assistance to learners in these schools’.

The Gauteng City Region Academy (GCRA) will receive an allocation of R465 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 D:
LINKS TO OTHER PLANS





D1. Links to the long-term infrastructure, capital plans and other plans

Overview of the 2017/18 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

2017/18 Infrastructure Programme

Rand Thousand	Audited Outcome		Preliminary Outcome	Main Appropriation	Reprioritised Indicative Baseline	Revised Baseline	Revised Baseline	Long Term Planning
	2013/14	2014/15						
Nature of Investment								
Payments by sub-programme (R'000)*								
Existing infrastructure assets	992,814	1,231,424		1,787,993	869,028	1,511,020	1,291,229	1,363,538
Maintenance and repair	330,989	530,723		297,181	215,383	368,132	230,000	242,880
Upgrades and additions	420,160	330,286		1,007,430	458,450	541,646	231,922	244,910
Refurbishment and rehabilitation	241,665	370,415		483,382	195,195	601,243	829,307	875,748
New infrastructure assets	636,000	529,206		1,187,582	838,970	863,036	732,422	773,441
Non Infrastructure				36,598	37,367	30,000	-	-
Total Infrastructure (including non infrastructure items)	1,628,814	1,760,630		3,012,173	1,745,366	2,404,056	2,023,651	2,136,979
Capital infrastructure	1,297,825	1,229,907		2,678,394	1,492,615	2,005,924	1,793,651	1,894,099
Current infrastructure	330,989	530,723		297,181	215,383	368,132	230,000	242,880





The above table shows the infrastructure expenditure trends over the four year period (2013/14) to 2016/17) and the 2017/18 Medium-Term Expenditure Framework (MTEF) period. Over the seven year period, infrastructure funding increased by over 31.2% demonstrating a commitment towards providing improved education in the province. During the 2016/17 financial year, R3 billion was allocated, and later adjusted downward to R1.7 billion in 2017/18 mainly due to delays on accessing identified sites for constructing new schools.

Over the 2017 MTEF, the budget shows a decrease from R2.1 billion in 2016/17 to R1.7 billion in 2017/18 financial year and an increase to R2.4 billion in the 2018/19 financial year. The R1.7 billion allocated is mainly to complete the new school projects that commenced construction on site in the previous financial year, major rehabilitation of various schools and completion of upgrading of the existing schools for E-learning purposes.

Over the 2017 MTEF period, a total of R8.3 billion has been allocated across various infrastructure investment categories, where R3.2 billion is allocated for the provision of new infrastructure, R1.4 billion allocated for upgrading and additions, R2.5 billion allocated for rehabilitation and refurbishment and a further R1.0 billion allocated for the maintenance of education infrastructure.

D2. 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.

The Gauteng Department of Education has been allocated five conditional grants as indicated below:

- 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

D2.1 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 which 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 school 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.

D2.2 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 located 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 particular 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, in particular for vulnerable learners and girls.

D2.3 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.



D2.4 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.

D2.5 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.

D3. Public Entities

The Department of Education has no public entities.

D4. Public – Private Partnerships

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



Budget Information

	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)	204,759	5,422	38: 1	21	5,443	38: 1
Quintile 2	171,427	4,586	37: 1	19	4,605	37: 1
Quintile 3	274,016	7,486	37: 1	79	7,565	36: 1
Quintile 4	198,076	5,321	37: 1	269	5,590	35: 1
Quintile 5 (Least poor)	370,888	9,674	38: 1	3,852	13,526	27: 1
Total	1,219,166	32,489	38: 1	4,240	36,729	33: 1
Public secondary schools						
Quintile 1 (Poorest)	97,102	3,198	30: 1	-	3,198	30: 1
Quintile 2	96,955	3,274	30: 1	10	3,284	30: 1
Quintile 3	159,383	5,524	29: 1	7	5,531	29: 1
Quintile 4	149,181	5,057	29: 1	141	5,198	29: 1
Quintile 5 (Least poor)	217,924	7,707	28: 1	2,071	9,778	22: 1
Total	720,545	24,760	29: 1	2,229	26,989	27: 1

Age Specific Enrolment Rate (ASER)

Age	Public Schools	Independent Schools	Special Schools	A(B)ET	ECD Centres	Total	Population	Age-Specific Enrolment Rate
< Age 6	50,232	13,341	343		62,181	126,097	1,404,007	-
Age 6	125,289	19,440	643		11,908	157,280	221,376	71
Age 7	175,027	26,591	1,263		1,133	204,014	217,334	94
Age 8	170,630	24,677	1,644			196,951	213,423	92
Age 9	168,136	22,617	1,974			192,727	209,774	92
Age 10	161,304	20,441	2,240			183,985	206,346	89
Age 11	155,209	18,229	2,484			175,922	203,099	87
Age 12	145,018	16,956	2,732			164,706	201,017	82
Age 13	139,688	16,154	3,734			159,576	200,571	80
Age 14	133,306	17,950	4,942			156,198	201,379	78
Age 15	131,183	17,521	5,643	34		154,381	202,493	76
Age 16	126,529	16,634	5,444	396		149,003	203,986	73
Age 17	121,191	15,777	4,700	912		142,580	206,276	69
Age 18	102,426	13,235	3,882	2,569		122,112	209,440	58
> Age 18	99,007	9,423	3,346	93,173		204,949	9,099,828	-
	1,854,936	246,222	41,325	3,911	13,041	2,159,435	2,696,514	80



PART E: 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 2017/18 Annual Performance Plan organises the Department's activities into 4 goals and 17 strategic objectives.

The consolidated 2017/18 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: 4500 ; Intermediate Phase: 3500 ; Senior Phase: 2400; FET Phase: 12 000
2019 Target	The number of teachers trained in Foundation Phase: 4500 ; Intermediate Phase: 3500 ; Senior Phase: 2400 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	1266
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: 3.7.1	To provide support services to targeted learners from disadvantaged communities
Objective Statement	The Department aims to assist learners through its poverty alleviations interventions by supplying them with school nutrition, scholar transport, fee schooling and school health.
Baseline	No fee schools: 1063 153 ;School Nutrition: 1063 153; Scholar transport: 66 000
2019 Target	To increase the number of learners in No fee schools to 1 145 318 , School Nutrition to 1 145 318 and Scholar transport to 66 000

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. 1.2.1	To facilitate organisational transformation, recruit, develop and retain skilled and professional staff within a performance managed environment
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	2000
2019 Target	Number of GPG employees trained: 3000



Strategic Objective: 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
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	1500
2019 Target	Number of learnership/internships 1500

Strategic Objective: 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
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	15000
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 practitioners 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 practitioners trained: 750 Grade R and Pre Grade R
2019 Target	Increase the number of Grade R enrolment to 160 000 and the number of practitioners trained to 750

Annexure B: Specific Provincial Measures

Strategic Objective	Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-Term Target		
			2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
1.2.1 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%	41%	42%	43%	41%	50%	50%	50%
	SPM 102: Percentage of people with disability employed in the Department	2%	1.4%	2.7%	2.5%	2.4%	2.5%	2.6%	2.7%
1.3.1 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	500	601	432	500	500	500
1.1.1 To improve learner performance through curriculum implementation and support programmes	SPM 201: Total number of teachers trained in technical subjects, Maths, Science, Literacy, ICT, curriculum content instructional skills, assessment and the use of resources	11,000	11,000	11,000	13,005	10,320	11,500	12,000	12,500
	SPM 202: Number of school SMT members trained	300	1,688	300	1,234	2,118	450	500	550
	SPM 203: Number of SIPP sites	140	140	140	167	167	140	140	140
	SPM 204: Number of learners attending SIPP classes	55,000	44,814	60,000	66,262	74,164	55,000	55,000	55,000

Strategic Objective	Indicator	Strategic Plan Target	Audited/Actual Performance				Estimated Performance	Medium-Term Target		
			2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
3.7.1 To provide support services to targeted learners from disadvantaged communities	SPM 205: Number of learners with access to the National School Nutrition programme	1,198,248	1,112,605	1,331,717	1,292,811	1,431,254	1,445,567	1,460,022	1,474,622	
	SPM 206: Number of learners eligible to benefit from learner transport	66,000	70,207	82,917	94,600	102,090	101,844	101,844	101,844	
	SPM 207: Number of Patrollers provided to priority schools	4,500	5,887	5,865	6,535	5,759	4,500	4,500	4,500	
	SPM 208: Number of Public Ordinary Schools declared as no fee schools	1,400	1,310	1,339	1,370	1,393	1,400	1,400	1,400	
1.1.3 To monitor all registered Independent Schools to ensure compliance with SASA	SPM 301: Monitoring of policy implementation	This performance indicator is covered by PPM 303 under Programme 3								
2.5.1 To provide financial and governance services that adhere to statutory requirements	SPM 302: Timeous payment of subsidies to subsidised Independent Schools	100% (Payments made and targets achieved)	100% (Payments made and targets achieved)	100% (Payments made and targets achieved)	100% (Payments made and targets achieved)	100% Payments made as per published gazette	Payments made as per published gazette	Payments made as per published gazette	Payments made as per published gazette	
	SPM 401: Number of learners enrolled in public special schools (Duplicate with PM402)	43,385	40,462	41,279	41,971	44,424	44,868	45,317	45,770	
3.7.2 To increase access to education and support for learners with special needs	SPM 402: Number of educators employed in public special schools	3,111	2,864	2,990	3,030	3,603	3,621	3,111	3,111	



Strategic Objective	Indicator	Strategic Plan Target	Audited/Actual Performance				Estimated Performance	Medium-Term Target		
			2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
4.10.1 To increase the number of learners in Grade R by providing resources and support	SPM 501: Number of learners enrolled in Grade R	160,000	123,708	138,483	140,894	143,929	150,000	160,000	160,000	
	SPM 502: Number of Grade R practitioners trained	750	1,419	1,220	1,494	684	800	800	800	
	SPM 601: Number of schools under rehabilitation	40	34	67	70	43	40	40	40	
2.4.1 To ensure that all public schools adhere to physical infrastructure norms and standards	SPM 602: Number of classrooms refurbished as smart classrooms	-	No Baseline	No Baseline	1,625	157	1,100	N/A	N/A	
	SPM 701: Number of Grade 8 and 9 learners that have access to career guidance and counseling through lay career counselors	15,000	284,519	240,993	31,664	18,128	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	20,643	2,386	1,522	1,713	1,000	1,000	1,000	
1.2.1 To provide support to improve the transition of learners from school to further education or place of work	SPM 703: Number of learners (youth) in formal learnership/internship programmes	4,390	6,498	1,976	4,446	2,889	2,000	2,000	2,000	
	SPM 704: Number of graduates benefitting from experiential learning and workplace experience	3,000	3,016	5,050	1,712	2,274	2,000	2,000	2,000	
	SPM 705: Number of bursary allocations to learners in no fee schools	1,915	4,221	2,722	2,567	2,834	2,500	2,500	2,500	



Annexure C: Technical Indicator Descriptors for Programme Performance Measures

A. PROGRAMME 1: Administration	
Strategic Objective	2.6.1 To ensure that data security, support and access to information and communication technology are implemented that enable service delivery
Indicator title	PPM101: Number of public schools that use schools administration and management systems to electronically provide data
Short definition	Public schools in all provinces are expected to phase in usage of electronic data systems to record and report on their data. The systems are not limited to the South African Schools Administration and Management System (SA-SAMs) but could include third party or other providers. This performance measure tracks the number of public schools that use electronic systems to provide data. Public Schools: Refers to ordinary and special schools. It excludes independent schools
Purpose/importance	To measure improvement in the ability to provide data from schools in the current financial year
Policy linked to	National Education Information Policy
Source/collection of data	Provincial EMIS database/ SA SAMS Warehouse Primary Evidence: Provincial EMIS database/ SA SAMS Warehouse Secondary Evidence: Database with the list of schools that use any electronic school admin system
Means of verification	Snapshot of provincial data systems that use data provided electronically by schools based on provincial warehouse (<i>This should include EMIS no., District and name of schools.</i>)
Method of calculation	Total number of public schools that use schools administration and management systems to provide data. The totals of the four quarters are added and averaged to provide the annual total.
Data limitations	Uploading of incomplete or incorrect (human error) information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public ordinary schools must be able to collect and submit data electronically on or above target.
Indicator responsibility	EMIS Directorate (province may insert the more relevant Responsibility Manager)
Strategic Objective	2.6.1 To ensure that data security, support and access to information and communication technology are implemented that enable service delivery
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. 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 database
Means of verification	EMIS No, Name of a schools and email address e.g. HRMS user access reports.
Method of calculation	Record total number of public schools that can be contacted electronically. The totals of the four quarters are added and averaged to provide the annual total.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public schools to be contactable through emails or any other verifiable means. On or above target.
Indicator responsibility	EMIS directorate/IT Directorate (province may insert the more relevant Responsibility Manager)
Strategic Objective	2.5.1 To provide financial and governance services that adhere to statutory requirements
Indicator title	PPM103: Percentage of education expenditure going towards non-personnel items
Short definition	Total expenditure (budget) on non-personnel items expressed as a percentage of total expenditure in education. Education Expenditure: Refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants). This indicator looks at the total budget, inclusive of capital expenditure, transfers and subsidies.
Purpose/importance	To measure education expenditure on non-personnel items in the financial year under review.
Policy linked to	PFMA
Source/collection of data	Basic Account System (BAS) system
Means of verification	Annual Financial Reports
Method of calculation	Divide the total education expenditure (budget) on non-personnel items by the total expenditure as at the end of the financial year in education and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To decrease personnel expenditure and ensure that more funds are made available for non-personnel items. On or below target i.e. more funds spent on non-personnel items than anticipated.
Indicator responsibility	Responsible Manager (Finance Section) (province may insert the more relevant Responsibility Manager)



Strategic Objective	1.3.1: To manage and coordinate operations at educational district offices to improve support provided to schools
Indicator title	PPM104: Number of schools visited by district officials for monitoring and support purposes.
Short definition	Number of schools visited by district officials for monitoring, and support. This includes visits to public ordinary schools, special schools and excludes visits to independent schools. District officials include all officials from education district office and circuits visiting schools for monitoring and support purposes. This is not a social visit but focuses on issues relating to school effectiveness.
Purpose/importance	To measure support given to schools by the district officials in the financial year under review.
Policy linked to	SASA and MTSF
Source/collection of data	District officials signed schools schedule and schools visitor records or schools visit form.
Means of verification	Reports (on the number of schools visited by district officials.)
Method of calculation	Record total number of schools that were visited by district officials per quarter for support and monitoring. For the annual calculation the total number of schools visited in a year is: Numerator: Quarter 1+Quarter 2+Quarter 3+Quarter 4 Denominator = 4. The totals of the four quarters are added and averaged to provide the annual total.
Data limitations	None
Type of indicator	Input
Calculation type	Non – Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All schools that need assistance to be visited per quarter by district officials for monitoring, support and liaison purposes. On or above target.
Indicator responsibility	Institutional Support Management and Governance (province may insert the more relevant Responsibility Manager)

B. PROGRAMME 2: Public Ordinary School Education

Strategic Objective	3.7.2 To increase access to education and support for learners with special needs
Indicator title	PPM201: Number of full service schools servicing learners with learning barriers
Short definition	Number of public ordinary schools that have been converted to full service schools. Full-service schools: are public ordinary schools that are specially resourced, converted and orientated to provide quality education to all learners by supplying the full range of learning needs in an equitable manner. These schools serve mainstream learners together with those experiencing moderate learning barriers. By resources it means the school must have all the facilities and LTSM must be available for the educator to provide equitable learning. By converted it means the infrastructure, school building and classrooms must be accessible to all learners and teachers. <i>This may differ from school to school according to needs and to the possibilities for conversion at a particular school. All new schools to be built to ensure universal accessibility.</i> By oriented it is referred to teachers must be oriented to ensure differentiated teaching and assessment as well as adaptation of LTSM. By Equitable the department refer to teaching and learning that takes place is the same for every learner irrespective of their disability or differences in learning style or pace.



Purpose/importance	To measure access to public ordinary schools by learners with learning barriers in the current financial year.
Policy linked to	White Paper 6, Guidelines for Full Service Schools
Source/collection of data	Inclusive Education schools database Primary Evidence: Inclusive Education schools database supported with signed off letters to each school designating it as a full service school. Database of identified schools with progress against national criteria (each province will provide the list of criteria) Secondary Evidence: List of schools and progress with regard to the conversion of the schools based on the criteria stipulated in the Guidelines for Full Service Schools/ Inclusive Schools, 2009.
Means of verification	List of public ordinary schools converted to full service schools.
Method of calculation	Count the total number of full service schools
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all special needs learners have access to schooling system and that selected public ordinary schools are able to accommodate these learners. On or above target.
Indicator responsibility	Inclusive Education Directorate (province may insert the more relevant Responsibility Manager)
Strategic Objective	1.1.1: To improve learner performance through curriculum implementation and support programmes
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 MTFS
Source/collection of data	Primary Evidence: EMIS Annual Schools Survey (ASS) or LURITS Actual survey forms completed by schools and accurately captured onto database. Secondary Evidence: Percentage reported from the EMIS Annual School Survey database.
Means of verification	Snapshot or screenshot of the EMIS Annual Schools Survey database
Method of calculation	Divide the number of 10 year old learners enrolled in Grade 4 and higher in public ordinary schools by the total number of 10 year old learners attending these schools regardless of grade and multiply by 100 as at source date.
Data limitations	Lack of evidence of accurate date of birth
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual

New indicator	Yes
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools.
Indicator responsibility	EMIS Directorate(province may insert the more relevant Responsibility Manager)
Strategic Objective	1.1.1: To improve learner performance through curriculum implementation and support programmes
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	SASA and MTSF
Source/collection of data	Primary Evidence: EMIS Annual Schools Survey (ASS) or LURITS Actual survey forms completed by schools and accurately captured onto database. Secondary Evidence: Percentage reported from the EMIS Annual School Survey database.
Means of verification	Snapshot or screenshot of the EMIS Annual Schools Survey database
Method of calculation	Divide the number of 13 year old learners enrolled in Grade 7 and higher in public ordinary schools by the total number of 13 year old learners attending these schools regardless of grade and multiply by 100 as at source date.
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools. On or above target.
Indicator responsibility	EMIS Directorate(province may insert the more relevant Responsibility Manager)
Strategic Objective	1.1.1: To improve learner performance through curriculum implementation and support programmes
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. Provinces to identify a service which is formally programmed and measurable. This includes both hardware and software and material which is both print and non-print material.
Purpose/importance	To measure the percentage of learners with access to media resources. Access to quality library resources are essential to developing lifelong reading habits, particularly in poor communities where children do not have access to private reading material in the current financial year.
Policy linked to	SASA and Library Information Service
Source/collection of data	Primary Evidence: Library Information Service database Delivery notes kept at schools and district offices of media resources provided. Secondary Evidence: Database with list of schools and media resources provided.



Means of verification	List of schools provided with media resources including proof of deliveries (PODs) or other means of proof as defined at a provincial level
Method of calculation	Record the total number of schools that received the multi-media resources
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools to be provided with media resources. On or above target.
Indicator responsibility	Curriculum Branch (provinces may insert the more relevant Responsibility Manager)
Strategic Objective	1.1.1: To improve learner performance through curriculum implementation and support programmes
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	This indicator examines the systems to identify the extent of learner absenteeism and ensures that systems exist to monitor and reduce learner absenteeism. The aim is to measure the number of learning days lost within a quarter in the current financial year.
Policy linked to	SASA
Source/collection of data	Primary Evidence: Database of learners absent from schools, according to the data capture method available in that province Consolidated database indicating absenteeism rate per district/per school.
Means of verification	Reports from the schools (summary of totals only)
Method of calculation	Divide the total number of working days lost due to learners' absenteeism by the number of schools days in a quarter and multiply by 100. This is a provincial average or estimate. <i>Note that schools record absenteeism on a quarterly basis. Absenteeism is thus calculated using the school's enrolment number as at the end of the particular term.</i>
Data limitations	Delay in the submission of the summary list of absent learners by schools without internet connections. Inadequate record-keeping by schools.
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High percentage of learners to attend schools regularly. On or below target i.e. fewer learners are absent than anticipated.
Indicator responsibility	EMIS Directorate (province may insert the more relevant Responsibility Manager)
Strategic Objective	1.1.1: To improve learner performance through curriculum implementation and support programmes
Indicator title	PPM206: Teachers absenteeism rate
Short definition	Absence due to authorised leave of absence because of sickness or family responsibility.
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	SASA

Source/collection of data	PERSAL and EMIS data systems
Means of verification	Database of educators recorded as absent from work (based on approved PERSAL leave forms submitted)
Method of calculation	Divide the total number of working days lost due to teachers absenteeism by the total number of possible working days in a quarter and multiply by 100. This is a provincial average rate.
Data limitations	Delay in the submission of leave forms and the updating of PERSAL
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High percentage of teachers to be teaching at schools during schools hours. On or below target i.e. absenteeism to be less than anticipated
Indicator responsibility	Human Resource Management and Provisioning ((provinces may insert the more relevant Responsibility Manager)
Strategic Objective	1.1.1: To improve learner performance through curriculum implementation and support programmes
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 schools fees in terms of “No fee schools policy”. The government introduced the no-fee schools policy to end the marginalisation of poor learners. This is in line with the country’s Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources.
Purpose/importance	To measure access to free education in the current financial year.
Policy linked to	Constitution, SASA and No fee schools Policy
Source/collection of data	Resource target and EMIS database
Means of verification	Resource targeting table (this could be known by different names in various other provinces)
Method of calculation	Record the number of learners registered in no-fee paying schools in line with “No Fee Schools Policy”.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible learners to benefit from No Fee Schools Policy. Target met or exceeded.
Indicator responsibility	Budget Manager (provinces may insert the more relevant Responsibility Manager)
Strategic Objective	1.3.1: To manage and coordinate operations at educational district offices to improve support provided to schools
Indicator title	PPM208: Number of educators trained in Literacy/Language content and methodology
Short definition	Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. “Training” is defined as a course with defined content, assessment and duration.



Purpose/importance	Targets for teacher development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teacher's absenteeism and ensuring the full coverage of the curriculum in the current financial year.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Human Resource Development or other provincial Database
Means of verification	Attendance registers of teachers trained in the province
Method of calculation	Record the total number of teachers trained in content and methodology in Literacy/Language
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All teachers in all phases to be trained in Literacy/Language content and methodology. Target for year to be met or exceeded.
Indicator responsibility	Curriculum and Human Resource Management Branches (provinces may insert the more relevant Responsibility Manager)
Strategic Objective	1.3.1: To manage and coordinate operations at educational s offices to improve support provided to schools
Indicator title	PPM209: Number of educators trained in Numeracy/Mathematics content and methodology
Short definition	Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration.
Purpose/importance	Targets for teacher development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teachers' absenteeism and ensuring the full coverage of the curriculum in the current financial year.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Human Resource Development or other provincial Database
Means of verification	Registers of teachers trained in the province
Method of calculation	Record the total number of teachers formally trained on content and methodology in Literacy/Language
Data limitations	None. Depends on definition of "training" used and accurate completion and storage of registers.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All teachers in all phases to be trained in Numeracy/Mathematics content and methodology. Target for year to be met or exceeded.
Indicator responsibility	Curriculum and Human Resource Management Branches (provinces may insert the more relevant Responsibility Manager)

C. PROGRAMME 3: Independent School Subsidies

Strategic Objective	1.1.3 To monitor all registered independent schools to ensure compliance to SASA
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	Divide the total number of registered independent schools that are subsidised by the total number of registered independent schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools. Target for year to be met or exceeded.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager
Strategic Objective	1.1.3 To monitor all registered independent schools to ensure compliance to SASA
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	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager
Strategic Objective	1.1.3 To monitor all registered independent schools to ensure compliance to SASA
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 Advisors signed schools schedule and schools visitor records or schools visit form.
Means of verification	Provincial education departments reports on the number of independent schools visited
Method of calculation	Divide the number of registered independent schools visited by provincial education department officials for monitoring and support purposes by the total number of registered independent schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All registered independent schools to be visited by provincial education departments for oversight, monitoring, support and liaison purposes at least once a year.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager

D. PROGRAMME 4: Public Special School Education

Strategic Objective	3.7.2 To increase access to education and support for learners with special needs
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 neighboring schools and are integrated into district based support team”.
Purpose/importance	To measure support that the special schools resource centres offer to mainstream and full service schools as a lever in establishing an inclusive education system in the current financial year.
Policy linked to	White Paper 6 and Guidelines to Ensure Quality Education and Support in Special Schools and Special Schools Resource Centres
Source/collection of data	Inclusive education database
Means of verification	List of Special Schools serving as resource centres



Method of calculation	Divide the number of special schools serving as resource centres by the total number of specials schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All special schools to serve as resource centres. Target for year to be met or exceeded.
Indicator responsibility	Inclusive Education Directorate (provinces may insert the more relevant Responsibility Manager)
Strategic Objective	3.7.2 To increase access to education and support for learners with special needs
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	EMIS database
Means of verification	Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)
Method of calculation	Count and record the total number of learners enrolled in public Special Schools.
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners with physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex to attend special schools.
Indicator responsibility	Inclusive Education Programme Manager
Strategic Objective	3.7.2 To increase access to education and support for learners with special needs
Indicator title	PPM403: Number of therapists/specialist staff in special schools
Short definition	Total number of professional non-educator/specialist staff employed in public special schools. Professional non-educator staff are personnel who are classified as paramedics, social workers, therapists, nurses but are not educators. Note that although therapists, <i>counsellors and psychologists are appointed in terms of the Employment of Educators Act these should all be included in the total.</i>



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

E. PROGRAMME 5: Early Childhood Development

Strategic Objective	4.10.1 To increase the number of learners in Grade R by providing resources and support.
Indicator title	PPM501: Number of public schools that offer Grade R
Short definition	Total number of public schools(ordinary and special) that offer Grade R.
Purpose/importance	To measure provision of Grade R in public schools.
Policy linked to	White Paper 5
Source/collection of data	Education Management Information System/SASAMs/third party system database as at year end.
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy) or other formal record as determined by the Province.
Method of calculation	Record the number of public schools (ordinary and special) that offer Grade R
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public schools with Grade 1 to offer Grade R. Target for year to be met or exceeded.
Indicator responsibility	EMIS Directorate
Strategic Objective	4.10.1 To increase the number of learners in Grade R by providing resources and support.
Indicator title	PPM502: Percentage of Grade 1 learners who have received formal Grade R education in public ordinary and/or special schools and registered independent schools/ECD sites.
Short definition	Number of Grade 1 learners in public schools who have attended Grade R in public ordinary and/or special schools and registered independent schools/ ECD sites expressed as a percentage of total number of learners enrolled in Grade 1 for the first time, excluding learners who are repeating. Only PO schools with Grade R as lowest grade will be included in this calculation.

Purpose/importance	This indicator measures the readiness of learners entering the schooling system and records children who were exposed to Early Childhood Development stimuli in the prior financial year.
Policy linked to	White Paper 5 and MTSF
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy). Provincial record systems
Method of calculation	Divide the total number of Grade 1 learners in Public ordinary school who had formal Grade R in the previous year, with total Grade 1 learners enrolled in public ordinary schools, for the first time, excluding learners who are repeating, and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible children to attend Grade R in a given year. Target for year to be met or exceeded.
Indicator responsibility	EMIS Directorate

F. PROGRAMME 6: Infrastructure Development

Strategic Objective	2.4.1: To ensure that all public schools adhere to physical infrastructure norms and standards
Indicator title	PPM601: Number of public ordinary schools provided with water supply
Short definition	Total number of public ordinary schools provided with water. This includes water tanks or boreholes or tap water. This measure applies to addressing the backlogs that affect existing schools. It does not include provisioning for new schools.
Purpose/importance	To measure the plan to provide access to water in the year concerned in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificates, practical completion certificates, work completion certificates.
Method of calculation	Record all existing public ordinary schools that were provided with water in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to water. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to improvements to existing buildings and not new stock.
Indicator responsibility	Schools Infrastructure Directorate/Infrastructure Development Unit



Strategic Objective	2.4.1: To ensure that all public schools adhere to physical infrastructure norms and standards
Indicator title	PPM602: Number of public ordinary schools provided with electricity supply
Short definition	Total number of public ordinary schools provided with electricity. This measure applies to existing schools and excludes new schools. Definition: Schools with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Purpose/importance	To measure additional access to electricity provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate, practical completion certificates, works completion certificates.
Method of calculation	Record all existing public ordinary schools that were provided with electricity in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to electricity. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate “Not applicable” for this measure which refers solely to existing and not new stock.
Indicator responsibility	Schools Infrastructure Directorate/Infrastructure Development Unit
Strategic Objective	2.4.1: To ensure that all public schools adhere to physical infrastructure norms and standards
Indicator title	PPM603: Number of public ordinary schools supplied with sanitation facilities
Short definition	Total number of public ordinary schools provided with sanitation facilities. This measure applies to existing schools and excludes new schools. Sanitation facility: Refers to all kinds of toilets such as: pit latrine with ventilated pipe at the back of the toilet, Septic Flush, Municipal Flush, Enviro Loo, Pit-latrine and Chemical.
Purpose/importance	To measure additional access to sanitation facilities provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate, practical completion certificates, works completion certificates.
Method of calculation	Record all existing public ordinary schools provided with sanitation facilities in the year under review.
Data limitations	None
Type of indicator	Output



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Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to sanitation facilities. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to existing and not new stock.
Indicator responsibility	Schools Infrastructure Directorate/ Infrastructure Development Unit
Strategic Objective	2.4.1: To ensure that all public schools adhere to physical infrastructure norms and standards
Indicator title	PPM604: Number of additional classrooms built in, or provided for, existing public ordinary schools
Short definition	Number of classrooms built onto or provided to public ordinary schools. These are additional classrooms or mobile classrooms for existing schools. The measure excludes classrooms in new and replacement schools. This should also not include Grade R classrooms. Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.
Purpose/importance	To measure additional access to the appropriate learning environment and infrastructure in schools provided in the current financial year.
Policy linked to	Guidelines Relating to Planning for Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database Completion certificates of existing schools supplied with additional classrooms. List of schools indicating classrooms delivered per school. The evidence could include province-specific items such as letters of satisfaction by the school, Works Completion Certificates etc.
Means of verification	Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc. The mobiles should be recorded in the Asset Registers, as per provincial norms.
Method of calculation	Record the total number of additional classrooms built or provided in existing schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have adequate numbers of classrooms. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate/Infrastructure Development Unit



Strategic Objective	2.4.1: To ensure that all public schools adhere to physical infrastructure norms and standards
Indicator title	PPM605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools).
Short definition	Total number of additional specialist rooms built in public ordinary schools. These include additional specialist rooms in existing schools and exclude those in new or replacement schools. This should not include Grade R classrooms. Specialist room is defined as a room equipped according to the requirements of the curriculum. Examples: technical drawing room, music room, metal work room. It excludes administrative offices and classrooms (as defined in PPM 604) and includes rooms such as laboratories. Note that although the school might decide to put the room to a different use from the specifications in the building plan it will still be classified as a specialist room for the purposes of this measure.
Purpose/importance	To measure availability and provision of specialist rooms in schools in order to provide the appropriate environment for subject specialisation through the curriculum in the current financial year.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database or Completion certificates of schools supplied with specialist rooms or list of schools indicating specialist rooms delivered per school.
Means of verification	Completion Certificate. The room is built to the designated size. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Record the total number of specialist rooms built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have libraries, resource centre etc. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate/Infrastructure Development Unit
Strategic Objective	2.4.1: To ensure that all public schools adhere to physical infrastructure norms and standards
Indicator title	PPM606: Number of new schools completed and ready for occupation (includes replacement schools)
Short definition	Total number of public ordinary schools built in a given year. These include both new and replacement schools built and completed.
Purpose/importance	To measure access to education through provision of appropriate schools infrastructure in the current financial year.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database. Completion Certificate or practical completion certificate.
Means of verification	Completion Certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of new schools completed
Data limitations	None

Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All children to have access to public ordinary schools with basic services and appropriate infrastructure. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate/Infrastructure Development Unit
Strategic Objective	2.4.1: To ensure that all public schools adhere to physical infrastructure norms and standards
Indicator title	PPM607: Number of new schools under construction (includes replacement schools)
Short definition	Total number of public ordinary schools under construction includes replacement schools and schools being built. 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	NEIMS or School Infrastructure database or Completion certificates of new schools
Means of verification	Supply Chain Management Documents or Procurement Documents
Method of calculation	Record the total number of schools under construction including replacement schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Public ordinary schools to cater for learner numbers and meet required standards. In the year concerned the building targets should be met or exceeded so there are no lags in the provision of adequate accommodation.
Indicator responsibility	Schools Infrastructure Directorate/Infrastructure Development Unit
Strategic Objective	2.4.1: To ensure that all public schools adhere to physical infrastructure norms and standards
Indicator title	PPM608: Number of new or additional Grade R classrooms built (includes those in replacement schools).
Short definition	Total number of classrooms built to accommodate Grade R learners.
Purpose/importance	To measure expansion of the provision of early childhood development in the current financial year.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS or Infrastructure database Completion certificates
Means of verification	Completion Certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Record the total number of new or additional Grade R classrooms built.
Data limitations	None



Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools with Grade 1 to have a Grade R classroom(s).
Indicator responsibility	Schools Infrastructure Directorate/Infrastructure Development Unit
Strategic Objective	2.4.1: To ensure that all public schools adhere to physical infrastructure norms and standards
Indicator title	PPM609: Number of hostels built
Short definition	Number of hostels built in the public ordinary schools.
Purpose/importance	To measure access to education for learners who would benefit from being in a hostel in the current financial year.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS or Infrastructure database Completion certificates of new schools
Means of verification	Completion Certificate or practical completion certificate The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of additional hostels built in public ordinary schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All children to have access to education regardless of geographical location. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate/Infrastructure Development Unit
Strategic Objective	2.4.1: To ensure that all public schools adhere to physical infrastructure norms and standards
Indicator title	PPM610: Number of schools in which scheduled maintenance projects were completed
Short definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, Schools Governing Body and Schools Principal) to maintain and improve the schools property and buildings and grounds occupied by the schools, including schools hostels.
Purpose/importance	To measure number of schools where scheduled maintenance was implemented and completed Routine maintenance of schools facilities in our country is generally unacceptable, resulting in further deterioration over time. The on-going neglect exposes learners to danger, de-motivates educators and cost the state more and more over time as buildings collapse. This information is reported in the current financial year.
Policy linked to	SASA
Source/collection of data	NEIMS or School Infrastructure database. Completion certificates.
Means of verification	Database of schools with scheduled maintenance completed. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Record total number of schools with scheduled maintenance completed
Data limitations	None

Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Schools to be conducive for learning and teaching
Indicator responsibility	NEIMS/ Schools Infrastructure Directorate/Infrastructure Development Unit

F. PROGRAMME 7: Examination and Education Related Services

Strategic Objective	1.1.2 To administer regular assessments to track learner performance
Indicator title	PPM 701: Percentage of learners who passed National Senior Certificate (NSC)
Short definition	Total number of NSC learners who passed in the National Senior Certificate (NSC) examination expressed as a percentage of the total number of learners who wrote the National Senior Certificate.
Purpose/importance	To measure the efficiency of the schooling system in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Divide the number of learners who passed NSC examinations by the total number of learners who wrote the National Senior Certificate (NSC) and multiply by 100. The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 12 learners that are passing the NSC examinations.
Indicator responsibility	Examinations and Assessments Directorates
Strategic Objective	1.1.2 To administer regular assessments to track learner performance
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 enroll for degree courses in universities expressed as a percentage of the total number of learners who wrote NSC examinations.
Purpose/importance	To measure quality aspects of NSC passes in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Divide the number of Grade 12 learners who achieved a Bachelor pass in the National Senior Certificate by the total number of Grade 12 learners who wrote NSC examinations and multiply by 100. The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output



Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations
Indicator responsibility	Examinations and Assessment Directorate
Strategic Objective	1.1.2 To administer regular assessments to track learner performance
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 above in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Divide number of Grade 12 learners who passed Mathematics in the National Senior Certificate with 50% and more by the total number of learners who wrote Mathematics in the NSC examinations and multiply by 100. The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Mathematics with 50% and above
Indicator responsibility	Examinations and Assessment Directorate
Strategic Objective	1.1.2 To administer regular assessments to track learner performance
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 NSC examinations expressed as a percentage of the total number of learners who wrote Physical Sciences in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Physical Sciences as a key gateway subject in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Divide number of Grade 12 learners who passed Physical Sciences in the National Senior Certificate with 50% and above by the total number of learners who wrote Physical Science in the NSC examinations and multiply by 100. The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual



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New indicator	No
Desired performance	To increase the number of NSC learners who are passing Physical Sciences at 50% and above
Indicator responsibility	Examinations and Assessment Directorate
Strategic Objective	1.1.2 To administer regular assessments to track learner performance
Indicator title	PPM705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above
Short definition	Total number of secondary schools that have achieved a pass rate of 60% and above in the National Senior Certificate (NSC).
Purpose/importance	This indicator measures the quality of NSC passes as the sector wants to ensure that more Grade 12 learners obtain an NSC qualification in the current financial year.
Policy linked to	Action Plan to 2019 and CAPS
Source/collection of data	Primary Evidence: National Senior Certificate database Provincial database reconstructed to mirror national results. Secondary Evidence: NSC results as calculated by DBE in the NSC Report.
Means of verification	National Senior Certificate database
Method of calculation	Record the total number of schools with a pass rate of 60% and above in the NSC examinations. The figure used is based on the announcement of the Minister in January of each year. To get the overall pass per school: Divide the number of learners who achieved NSC per school by the total number of learners who wrote the NSC per school in the same year. This applies to grade 12 learners.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All public ordinary schools to perform at 60% and above in the NSC
Indicator responsibility	Curriculum Branch and Assessment and Examinations Directorate (province may insert the more relevant Responsibility Manager)



Annexure D: 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	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	National target is 50%
Indicator responsibility	Corporate Services
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	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	2%
Indicator responsibility	Corporate Services



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.
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	No specific data limitations
Type of indicator	Outcome with specific focus on output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The Department aims to train 500 curriculum development facilitators in curriculum content
Indicator responsibility	Curriculum Management and Delivery

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: Total number of teachers trained in technical subjects, Maths, Science, Literacy, ICT, curriculum content instructional skills, assessment and the use of resources
Short definition	The first stage of capacity-building will be at 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 primary intended outcome of the teacher development plan is to improve the quality of teacher education and development in the province, thereby improving the quality of teaching and learning.
Policy linked to	Teacher Development Strategy 2015 – 2019
Source/collection of data	Human Resource Development or other provincial Database
Means of verification	Registers of teachers trained in the province
Method of calculation	Record the total number of teachers formally trained in content and methodology in technical subjects, Maths, Science, Literacy, ICT, curriculum content instructional skills, assessment and the use of resources
Data limitations	None



Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The Department aims to train 11,000 teachers in Literacy /Language and Numeracy/Mathematics
Indicator responsibility	Curriculum Management and Delivery
Strategic Objective	1.1.1 To improve learner performance through curriculum implementation and support programmes
Indicator title	SPM 202: Number of school SMT members 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 primary intended outcome of the teacher development plan is to improve the quality of teacher education and development in the province, thereby improving the quality of teaching and learning.
Policy linked to	Teacher Development Strategy 2015 – 2019
Source/collection of data	Human Resource Development or other provincial Database
Means of verification	Registers of SMT members trained in the province
Method of calculation	Record the total number of SMT members formally trained in content and methodology in technical subjects, Maths, Science, Literacy, ICT, curriculum content instructional skills, assessment and the use of resources
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The Department aims to train 300 SMT members in technical subjects, Maths, Science, Literacy, ICT, curriculum content instructional skills, assessment and the use of resources
Indicator responsibility	Curriculum Management and Delivery
Strategic Objective	1.1.1 To improve learner performance through curriculum implementation and support programmes
Indicator title	SPM 203: Number of SIPP sites
Short definition	The total number of identified schools from which SSIP classes are conducted. The total number of Senior Secondary Improvement Programme (SSIP) classes offering prerequisite subjects.
Purpose/importance	To improve learner performance in six key subjects areas where learner performance is the weakest. In addition, we will also focus on language skills and examination preparation.
Policy linked to	SSIP intervention strategy
Source/collection of data	SSIP database
Means of verification	List of SSIP sites
Method of calculation	Total number of schools used as SSIP sites
Data limitations	None

Type of indicator	Input
Calculation type	Non -cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved learner performance in underperforming secondary schools. Fully functional and well-resourced SSIP sites/schools.
Indicator responsibility	Curriculum Management and Delivery
Strategic Objective	1.1.1 To improve learner performance through curriculum implementation and support programmes
Indicator title	SPM 204: Number of learners attending SIPP classes
Short definition	Total number of learners attending the Senior Secondary Improvement Programme (SSIP) programmes
Purpose/importance	To improve learner performance in six key subjects areas where learner performance is the weakest. In addition, we will also focus on language skills and examination preparation.
Policy linked to	SSIP intervention strategy
Source/collection of data	SSIP database
Means of verification	List of SSIP learners
Method of calculation	Total number of learners attending the intervention programme
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved learner performance in underperforming secondary schools
Indicator responsibility	Curriculum Management and Delivery
Strategic Objective	3.7.1 To provide support services to targeted learners from disadvantaged communities
Indicator title	SPM 205: 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	Quarterly (for annual report province may use average across the academic year)
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	Education Support



Strategic Objective	3.7.1 To provide support services to targeted learners from disadvantaged communities
Indicator title	SPM 206: Number of learners eligible to benefit from learner transport
Short definition	The Departments 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	Quarterly (for annual report province may use average across the academic year)
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	Education support
Reporting cycle	Annual
New indicator	No
Indicator responsibility	Education support
Strategic Objective	3.7.1 To provide support services to targeted learners from disadvantaged communities
Indicator title	SPM 207: Number of patrollers provided to priority schools
Short definition	The Department deployed patrollers to priority schools to implement preventative safety and security capacity.
Purpose/importance	To provide security to the school on a 24 hour basis. The patrollers also control access, monitor activities around the school perimeter, control learners at high risk road crossings and support educators on playground duty.
Policy linked to	School safety programme
Source/collection of data	PERSAL database.
Means of verification	The number of patrollers can be verified from the PERSAL database.
Method of calculation	All schools on the priority school list
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on access
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	4 500 patrollers deployed in schools
Indicator responsibility	Education Support
Strategic Objective	3.7.1 To provide support services to targeted learners from disadvantaged communities
Indicator title	SPM 208: 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	CFO

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

Strategic Objective	1.1.3 To monitor all registered Independent Schools to ensure compliance with SASA
Indicator title	SPM 301: Monitoring of policy implementation
Short definition	The Department has the right to visit the school unannounced to monitor the leadership, management, curriculum delivery and governance of the school.
Purpose/importance	To measure monitoring and oversight of independent schools by provincial education departments.
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	Number of registered independent schools visited by provincial education department officials for monitoring and support purposes.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All registered independent schools to be visited by provincial education departments for oversight, monitoring, support and liaison purposes at least once a year.
Indicator responsibility	School Management
Strategic Objective	2.5.1 To provide financial and governance services that adhere to statutory requirements
Indicator title	SPM 302: Timeous payment of subsidies to subsidised Independent Schools
Short definition	Eligible independent schools must get their subsidies by 1 April.
Purpose/importance	To improve access to education
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	Number of registered independent schools that received their subsidies on time as gazetted
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools.
Indicator responsibility	School Management

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION	
Strategic Objective	3.7.2 To increase access to education and support for learners with special needs
Indicator title	SPM 401: Number of learners enrolled in public special schools
Short definition	The emphasis is on those groups of learners with special educational needs to have equal and equitable access to education.
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 and SC006: Dictionary of Education Concepts and Terms
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Principal and District manager (electronic or hardcopy)
Method of calculation	Record the total number of learners enrolled in public Special Schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners with disabilities to attend some form of educational institution.
Indicator responsibility	Inclusive Education
Strategic Objective	3.7.2 To increase access to education and support for learners with special needs
Indicator title	SPM 402: Number of educators employed in public special schools
Short definition	The emphasis here is to ensure that educators in special schools have the skills and knowledge to ensure the success of all learners.
Purpose/importance	To be able to measure expenditure on personnel in special schools particularly.
Policy linked to	White Paper 6 and SC006: Dictionary of Education Concepts and Terms
Source/collection of data	PERSAL database
Means of verification	PERSAL database
Method of calculation	Record the total number of educators in special schools who are registered in the PERSAL system excluding non-educator staff.
Data limitations	None

Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Adequate number of educators to be employed in line with learner enrolment in the system.
Indicator responsibility	Corporate Services

PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

Strategic Objective	4.10.1 To increase the number of learners in Grade R by providing resources and support
Indicator title	SPM 501: Number of learners enrolled in Grade R
Short definition	Number of Grade R learners enrolled in public, independent and community sites.
Purpose/importance	To measure readiness of learners for Grade 1. Record the total number of learners enrolled in Grade R (both ordinary and special schools). Grade R: the reception year for a learner in a school or an ECD Centre, that is, the grade immediately before Grade 1.
Policy linked to	White Paper 5
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Principal and District Manager (electronic or hardcopy)
Method of calculation	Record all learners enrolled in public ordinary schools in Grade R
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible children to attend Grade R in a given year
Indicator responsibility	EMIS
Strategic Objective	4.10.1 To increase the number of learners in Grade R by providing resources and support
Indicator title	SPM 502: Number of Grade R practioners trained
Short definition	The objective supports the expansion of Grade R to meet the target of universalisation by 2014. And to improve the quality of teaching and learning in the Grade R classroom.
Purpose/importance	The Department endeavours to, through the assistance of the Early Childhood Development Institute (ECDI) and the Department of Social Development, to broaden the access to Grade R and pre-Grade R programmes in all communities.
Policy linked to	Manager: HR Teacher Development
Source/collection of data	Teacher Development database
Means of verification	Report from MGSLG/ECDI
Method of calculation	Total number of practitioners trained
Data limitations	No specific data limitations
Type of indicator	Input
Calculation type	Cumulative



Reporting cycle	Annual
New indicator	No
Desired performance	The Department aims to train a total of 500 practitioners
Indicator responsibility	Curriculum Management and Delivery

PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT	
Strategic Objective	2.4.1 To ensure that all public schools adhere to physical infrastructure norms and standards
Indicator title	SPM 601: Number of schools under rehabilitation
Short definition	Rehabilitation will continue as well as a number of urgent interventions with regard to restorative repairs, focusing on health and safety, and functionality of school infrastructure.
Purpose/importance	The Department intends to implement the Norms and Standards for school infrastructure to ensure a conducive learning environment in all schools.
Policy linked to	The Infrastructure Database including paper trail of work in process and completed.
Source/collection of data	This is the number of schools under rehabilitation – list, and schedule of progress of construction.
Means of verification	Number of schools under rehabilitation
Method of calculation	Count
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on Input
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	80 (70) schools on the rehabilitation schedule
Indicator responsibility	CFO
Strategic Objective	2.4.1 To ensure that all public schools adhere to physical infrastructure norms and standards
Indicator title	SPM 602: Number of classrooms refurbished as smart classrooms
Short definition	Classrooms refurbished and refitted with hi-tech technology for e-learning in line with the departments ICT strategy.
Purpose/importance	The classrooms are fitted with hi-tech technology that will improve the quality of teaching and learning in the province.
Policy linked to	The Infrastructure Database including paper trail of work in process and completed.
Source/collection of data	This is the number of classrooms refurbished and refitted with hi-tech technology – list, and schedule of progress of construction.
Means of verification	Number of number of classrooms refurbished and refitted with hi-tech technology
Method of calculation	Count
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on Input
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	1100
Indicator responsibility	CFO



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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 the transition from school to the workplace including bursaries, career guidance and technical education. The counselling is to support parents to assist learners in choosing careers and pathways.
Purpose/importance	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.
Policy linked to	Master Skills Plan
Source/collection of data	GCRA: Source of verification: Learner registers List of companies supporting career pathing Report and list of learners and student who received bursaries.
Means of verification	Attendance registers learners attending counselling. Attendance registers of counsellors conducting training. Summary database per school of counsellors and learners attending counselling.
Method of calculation	Learners from the priority schools
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on access
Calculation type	Cumulative
Reporting cycle	Quarterly (for annual report province may use average across the academic year)
New indicator	No
Desired performance	The Department aims to reach 30 000 learners for career guidance
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	This includes partnerships with SETAs and the private sector in programmes promoting learnerships, experiential learning and work-shadowing.
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
Source/collection of data	GCRA: Source of verification: Learner registers List of companies supporting career pathing Report and list of learners and students who received bursaries.
Means of verification	Learners from the priority schools
Method of calculation	Number of learners adopted.
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on access



Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The Department plans to deploy 1 000 the learners for career pathing.
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/internship programmes
Short definition	This includes partnerships with SETAs and the private sector in programmes promoting learnerships, experiential learning and work-shadowing.
Purpose/importance	The Department endeavours building partnerships with the private sector, to offer learnerships and internships to learners' completing a post school qualification.
Policy linked to	Master Skills Plan
Source/collection of data	GCRA: Source of verification: Learner registers List of companies supporting career pathing Report and list of learners and students who received bursaries.
Means of verification	Learners from the priority schools
Method of calculation	Number of learners
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on access
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The Department plans to deploy 2 000 the learners in learnership programmes through GCRA.
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	This includes partnerships with SETAs and the private sector in programmes promoting learnerships, experiential learning and work-shadowing.
Purpose/importance	To expose graduates and students specifically from no fee/priority schools to experiential learning and work place experience
Policy linked to	Master Skills Plan
Source/collection of data	GCRA: Source of verification: Learner registers List of companies supporting experiential learning Summary database per learner, per organisation.
Means of verification	Number of learners from no fee/priority schools exposed to experiential learning.
Method of calculation	Master Skills Plan
Data limitations	No specific data limitations



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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	Have 2 000 graduates/students exposed to experiential learning or 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	Career guidance will focus o the transition from school to the workplace including bursaries, career guidance and technical education. The counselling is to support parents to assist learners in choosing careers and pathways.
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
Source/collection of data	GCRA: Source of verification: Learner registers List of companies supporting career pathing 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	Number of bursaries allocated to learners in no fee schools
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on equity
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The cumulative number of bursaries the Department plans to allocate is 2 030.
Indicator responsibility	GCRA

Annexure E: 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 <i>literacy</i> level according to the country's Annual National Assessments.	40	49	75	75
1.2	Percentage of Grade 3 learners performing at the required <i>numeracy</i> level according to the country's Annual National Assessments.	50	59	75	75
2.1	Percentage of Grade 6 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.	47	69	75	75
2.2	Percentage of Grade 6 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.	23	35	75	75
3.1	Percentage of Grade 9 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.	20	30	75	75
3.2	Percentage of Grade 9 learners performing at the required <i>mathematics</i> 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. <i>Values here and for the following two indicators refer to thousands of youths.</i>	172	38	250	49
5	Number of Grade 12 learners passing <i>mathematics</i> .	143	27	270	36
6	Number of Grade 12 learners passing <i>physical science</i> .	124	23	250	33
7	Average score obtained in Grade 6 in <i>language</i> in the SACMEQ assessment.	495	573	520	585
8	Average score obtained in Grade 6 in <i>mathematics</i> in the SACMEQ assessment.	495	545	520	561
9	Average Grade 9 <i>mathematics</i> 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. <i>Past values (including the national value) are General Household Survey means across 2010 to 2012.</i>	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
13.2	The percentage of youths who obtained any FET qualification. (This is an indicator of concern to DBE and DHET.)	-	-	100	-





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PROVINCIAL INDICATOR VALUES		Past Values		2019 Targets	
	Indicator description	National Average	Gauteng Province	National Average	Gauteng Province
14	The number of qualified teachers, aged 30 and below, entering the public service as teachers for first time during the past year. <i>Values refer to thousands of teachers.</i>	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



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	Examinations and Assessments Directorate
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	Examinations and Assessments Directorate
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 enroll 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	Examinations and Assessments Directorate
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	Examinations and Assessment Directorate
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
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	Examinations and Assessment Directorate
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	Examinations and Assessment Directorate
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	Examinations and Assessment Directorate
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



Part E: Annexures

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	Examinations and Assessment Directorate
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
Desired performance	To increase number of Grade 3 learners who are achieving 50% or more in the ANA Mathematics assessments.
Indicator responsibility	Examinations and Assessment Directorate
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	Examinations and Assessment Directorate
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	Examinations and Assessment Directorate



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	Examinations and Assessment Directorate

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