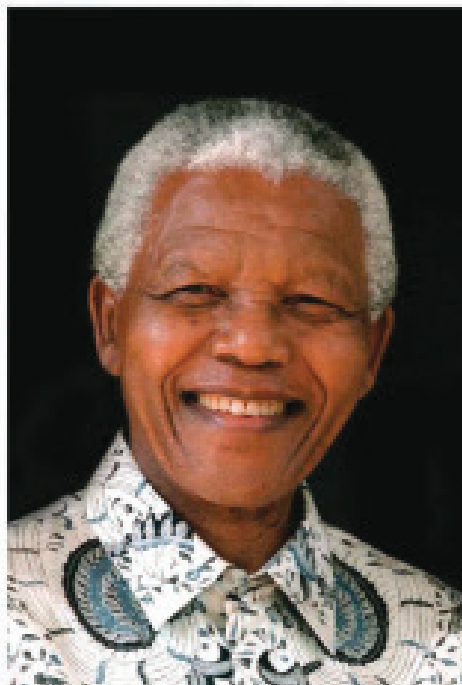


IN MEMORY OF TATA MADIBA



Nelson Rolihlahla Mandela

18 July 1918 - 5 December 2013

“Education is the most powerful weapon which you can
use to change the world”

I have pleasure in presenting the Annual Performance Plan 2014/15 of the KwaZulu-Natal Department of Education to the Speaker of KwaZulu-Natal Legislature: The Honourable Lydia Johnson, MPL.



Ms N.P. Nkonyeni, MPL
MEC for Education

KwaZulu-Natal Department of Education



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OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Education under the guidance of the Honourable MEC for Education, Ms. N. P. Nkonyeni
- Was prepared in line with the current Strategic Plan of the KwaZulu-Natal Department of Education.
- Accurately reflects the performance targets which the KwaZulu-Natal Department of Education will endeavour to achieve given the resources made available in the budget for the 2014 /15 budget year.

Senior General Manager:
Corporate Services

Dr S.Z. Mbokazi

Signature: _____

Date: _____

Head of Department
Accounting Officer

Nkosinathi, S.P. Sishi, PhD

Signature: _____

Date: _____

Approved by:

The Honourable
Ms. N.P. Nkonyeni, MPL
MEC for Education

Signature: _____

Date: _____

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Part A

GENERAL INFORMATION





1. VISION

A well educated, skilled and highly developed citizenry



2. MISSION

To provide equitable access to quality education for the people of KwaZulu-Natal

3. STRATEGIC GOALS AND OBJECTIVES

The strategic goals and strategic objectives, encapsulate the Department's contribution towards the achievement of national, provincial goals and all other international mandates. Within the context of the Medium Term Strategic Framework 2009/10-2013/14 for the current strategic plan and electoral cycle, and National and Provincial Action Plans, the Department of Education aims to pursue the following goals:

STRATEGIC GOAL 1	BROADEN ACCESS TO EDUCATION AND PROVIDE RESOURCE
Strategic Objective 1.1	To increase access and provide resources to education in public ordinary schools.
Strategic Objective 1.2	To provide infrastructure, financial, human and technological resources.
Strategic Objective 1.3	To implement teaching, management and governance support programmes at all schools.
Strategic Objective 1.4	To provide diverse curricula and skills oriented programmes across the system.
STRATEGIC GOAL 2	IMPROVE SCHOOLS' FUNCTIONALITY AND LEARNER PERFORMANCE AT ALL LEVELS.
Strategic Objective 2.1	To implement quality assurance measures, assessment policies and systems to monitor and evaluate success of learners.
Strategic Objective 2.2	To develop and enhance the professional quality and academic performance of managers and teachers in all institutions.
Strategic Objective 2.3	To administer an effective and efficient examination and assessment services.
STRATEGIC GOAL 3	DEVELOP HUMAN RESOURCE AND ORGANISATIONAL CAPACITY AND ENHANCE SKILLS
Strategic Objective 3.1	To develop the skills of the Department's workforce at all levels.
Strategic Objective 3.2	To ensure equitable distribution of human resource.
STRATEGIC GOAL 4	DEVELOP SCHOOLS INTO CENTRES OF COMMUNITY FOCUS, CARE AND SUPPORT
Strategic Objective 4.1	To implement an integrated programme in dealing with the impact of communicable diseases, and HIV/AIDS in the workplace and in all institutions.
Strategic Objective 4.2	To provide support to mitigate the challenges of unemployment, poverty and child-headed households.
STRATEGIC GOAL 5	ENSURE GOOD CORPORATE GOVERNANCE, MANAGEMENT AND AN EFFICIENT ADMINISTRATION.
Strategic Goal 5.1	To implement administrative management systems and accounting procedures in order to ensure maximum support to curriculum delivery.
Strategic Objective 5.2	To implement the Batho Pele principles in all institutions.
Strategic Objective 5.3	To decisively deal with issues of fraud, corruption and maladministration.
Strategic Objective 5.4	To implement the Education Management System to improve information management.

STRATEGIC GOAL 6	PROMOTE NATIONAL IDENTITY AND SOCIAL COHESION
Strategic Objective 6.1	To promote youth development, arts, culture and sports in all institutions.
Strategic Objective 6.2	To preserve heritage through utilisation of national symbols in encouraging unity and patriotism amongst the people of KZN.
Strategic Objective 6.3	To develop strong relationships that support partnerships with all education stakeholders.
Strategic Objective 6.4	To implement nation building programmes and projects.

4. VALUES

(i) Honesty

Displaying honesty in service, as well as intolerance to fraud, corruption, nepotism and maladministration.

(ii) Caring

Discharging our duties with kindness and generosity, and being mindful of the circumstances of other people, their needs and special requirements.

(iii) Empathy

Sharing one another's emotions and feelings.

(iv) Professionalism

Demonstrating the highest standard of our profession and exceptional conduct of our professionals.

(v) Integrity

Integrity is ensuring consistency of actions and conduct with the highest ethical and moral conduct.

(vi) Fairness

Treating all in a manner that is fair and just .

(vii) Excellence

Maintaining high standards of performance and professionalism by aiming for excellence in everything we do.

(viii) Teamwork

Establishing and maintaining shared goals, and working together towards improving service delivery

5. FOREWORD BY MEMBER OF THE EXECUTIVE COUNCIL (MEC)



N.P. Nkonyeni, MPL
MEC: Education

The Department started the year 2014 on a celebratory note with the full knowledge that our results are on an upward trajectory since 2008. The overall improvements of 15.3% in National Senior Certificate (NSC) in a period of 5 years are a milestone towards the achievement of quality education in the province. Between 2011 and 2012 there has been a 5% increase. Further, it is humbling that the province has made considerable strides in ensuring that more learners participate in NSC and that there is a positive trend pointing towards an improved quality of education. In the national NSC dataset, statistics confirm that our province leads with;

- 26% of the total candidates who wrote are from our province and the runner up is 9% behind;
- 26% of the total candidates who passed are from our province and the runner up is 7% behind;
- 34% of the total candidates who obtained bachelor passes are from our province and the runners up are 20% behind. .

The improvement is a result of more effort and determination by teachers, learners, parents, teacher unions, department officials and other stakeholders. Our main objective is to achieve 100%.

To achieve our main objective, we set out to do a number of things which would enhance good performance in our schools. These included continuing with the surprise visits to our poor-performing schools conducted by the MEC, Top Management and the Provincial Intervention Teams. We also encouraged our Districts to have their individual programmes targeting poor-performing schools in each district, while not neglecting good performers to ensure that they do not reverse on their good performance.

In the process we identified six basic challenges which we believe are facing the Department of Education in KwaZulu-Natal and we resolved to confront them head on, and this formed a bigger part of our strategy to inculcate the culture of good performance in our Department and our schools. These challenges are:

- Inadequate curriculum management and development
- Teacher supply and capacity building
- Inadequate infrastructure
- Inadequate classroom equipment
- Inadequate Management practices
- Finance

The department will continue to implement and improve on strategies aimed addressing, among others, the above key challenges. The plans outlined herewith are also about key interventions aimed at improving results in the Annual National Assessment (ANA) grades 3, 6 and 9.

In conclusion, we are convinced that with selfless service to the child: effective curriculum delivery for quality learning and teaching for all and allegiance with disciplined commitment to the corporate and institutional values of our democracy will take the Department forward.

Let us join hands and deliver quality education to all the people of the province and ensure we produce enterprising citizens.

Ms. N.P. Nkonyeni, MPL
MEC for Education
Date:

6. OVERVIEW BY THE HEAD OF DEPARTMENT (HOD)

As a Province we have come a long way since 1994. We can pride ourselves on the strides made in improving access to quality education with a worthy achievement of 77.4 % in 2013. This we have achieved through, among other things, initiatives such as the turn-around strategy for under-performing schools, winter classes, improved management of schools, deploying more learner teacher support materials to schools, improved stakeholder relations in particular with teacher unions and many more.



Nkosinathi, S.P. Sishi, PhD
Head of Department: Education

Education is one of the key priorities in the country and it has always been the national grievance especially to indigenous Africans. The first decade of freedom from 1994 to 1999, ushered in new hope for the people of South Africa, so various interventions were implemented e.g. Outcomes-Based Education (OBE), The National Curriculum Statement (NCS), to mention but a few.

During the second decade of freedom starting from 1999 education was declared a national apex priority, outcome number one. The Department has identified seven fundamental challenges in education which need to be overcome to ensure a sustainable delivery of high quality education. These are poor curriculum management and delivery, teacher supply and capacity building, lack of classroom equipment, poor infrastructure, management challenges, finance and transformation of the schooling system.

Initiatives to address these challenges include placing subject advisors where they belong, distribution of newly qualified teachers in districts according to the need, distribution of equipment to schools, infrastructure strategy to build proper schools with all facilities, the need for the training of management at all levels and branches and improvement of effective financial management.

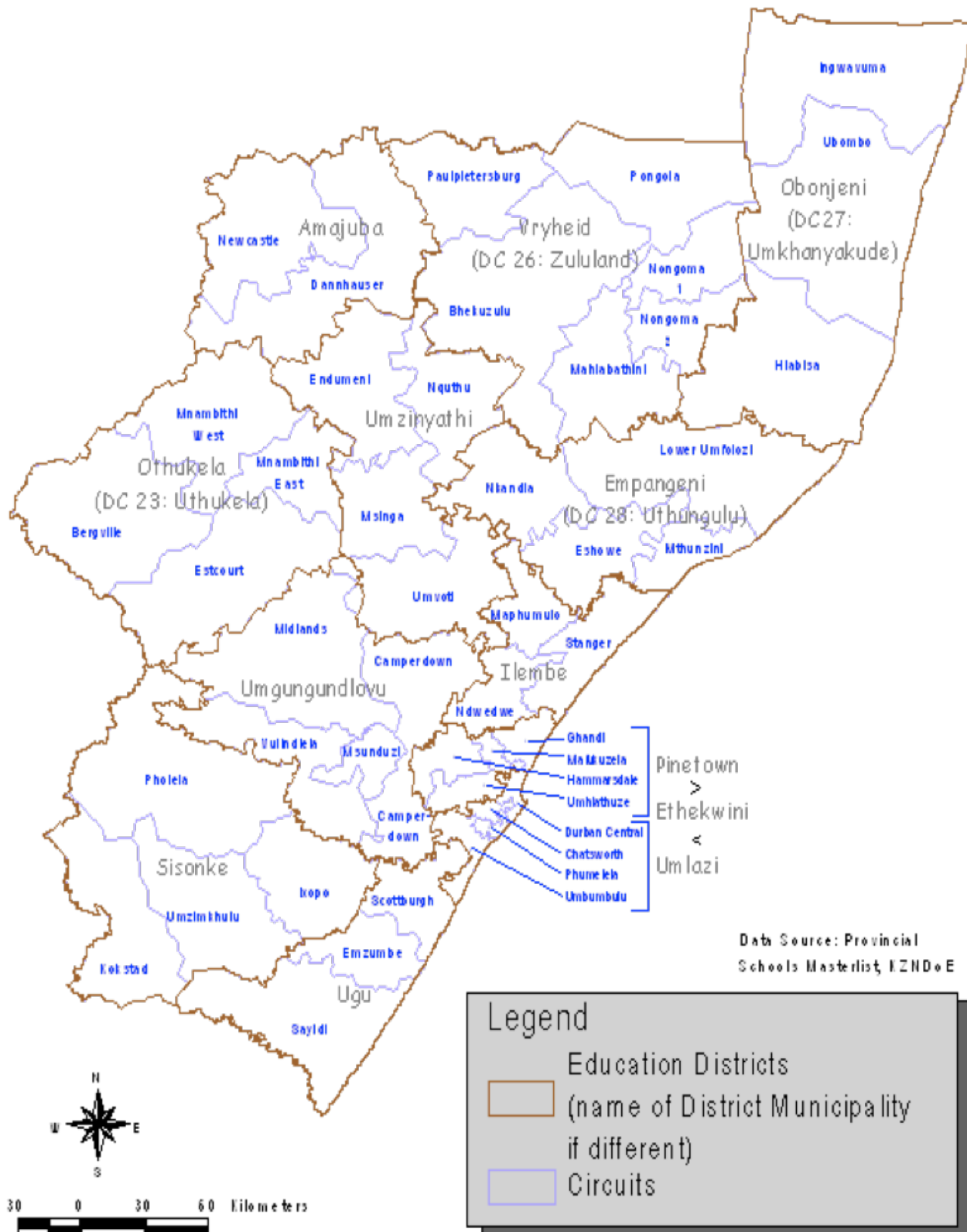
The programme for change requires parental and community involvement which is critical in improving accountability of the education system. Education is and must be treated as a societal issue demonstrated through vibrant education forums, continuous feedback to parents by means of workbooks and report cards. The implementation of the transformation of the schooling system projects will be accelerated with a significant number of learners and educators moving from small and non-viable schools to other better suited schools.

There has been a major transformation of the school feeding programme in the province so that it feeds children while the communities from which the children come benefit. The NSNP is one strategy to address poverty in the country. Co-operatives were introduced as part of job creation. A new NSNP policy has been introduced and the Department will seek to strengthen the administration processes and the monitoring aspects of the scheme to ensure an efficient service to service providers and quality food for learners.

The Annual Performance Plan will elaborate on the details of things that need to be done to achieve the set objectives.

Nkosinathi, S.P. Sishi, PhD
Head of Department: Education
Date:

7. GEOGRAPHICAL DISTRIBUTION OF DISTRICTS AND CIRCUITS



8. ABOUT THIS DOCUMENT

The Annual Performance Plan is an annual strategy implementation vehicle which reviews the Strategic Plan and implements its programmes. It is a policy document with a clear funding structure for all the programme of the Department as well as the medium term expenditure for the budgets and forecasting framework for performance. Section 3(4) of the National Education Policy Act (NEPA), 1996, (Act No 27 of 1996), as amended, reads that the “Minister shall determine national policy for planning, provision, financing, co-ordination, management, governance, programmes, monitoring, evaluation and well-being of the education system”, amongst other things. If read within the context of this document it can be interpreted that the KZN DoE has legal space for the coordination of planning in the Sector, despite concurrent constitutional policy competencies. Since the Department of Basic Education and National Treasury share concurrent powers on planning, monitoring and evaluation, the two Departments have agreed that the non-financial performance should be captured in a set of “education sector” templates.

The education sector has customised the Annual Performance Plan template to be aligned to the specific programme funding. As such, the nationally-defined statistical tables have been changed to be termed ‘Budget Tables (BT)’. These are numbered according to the relevant programmes. For each programme, the strategic objective is stated, followed by the budget tables, the annual programme performance indicators which are then broken down into quarterly performance targets. This data informs national planning, monitoring and evaluation, and it provides benchmarks. Specific information is reported on quarterly or annual basis.

The main cost-drivers in the education system are learners and educators. These drivers in turn necessitate that adequate infrastructure and ancillary requirements are provided. As such, in each programme, where relevant, the educator and non-educator numbers as well as enrolment numbers are listed.

In Part A the statistics are for the sector as a whole and then they are disaggregated for each subset i.e. Administration [Head Office (includes districts)], all schools (Primary, Secondary, Independent, Special Education), FET Colleges, Adult Education, Early Childhood Education, Infrastructure Development as well as Auxiliary Services.

Part B provides for the strategic overview and Part C provides for details with respect to programmes and sub-programmes. Part D gives an indication of the linkages between this Annual Performance Plans and other government plans. Part E is an annexure to the document as a whole. These annexures are not for audit purposes, but provide useful additional information to clarify certain areas of the document and for planning purposes.

9. DEPARTMENT’S CONTRIBUTION TO NATIONAL OUTCOMES

Government identified 12 outcomes against which service delivery will be monitored and assessed in the quest for a better life for all the people of South Africa. The outcomes have a series of outputs which serve as performance milestones as government pursues the outcome. Outcome 1 applies to education in its entirety and Outcome 5 applies to education in part. Relevant to the department are outcomes 1, which is about the “Improved Quality of Basic Education” and outcome 5 which is about “Skilled and Capable Workforce to support an inclusive growth path”.

The Department is a member of the Social Protection and Human Cluster which contributes to the achievement of priorities pursued under the outcomes which deal with social issues. In the challenges of poverty, unemployment and inequalities; the Department will ensure this triple

challenge is mitigated through a variety of programmes ranging from EPWP, LED, the promotion of co-operatives, infrastructure projects and other interventions.

OUTCOME 1 : Quality basic education

OUTCOME 2 : A long and healthy life for all South Africans

OUTCOME 3 : All people in South Africa are and feel safe

OUTCOME 4 : Decent employment through inclusive economic growth

OUTCOME 5 : Skilled and capable workforce to support an inclusive growth path

OUTCOME 6 : An efficient, competitive and responsive infrastructure network

OUTCOME 7 : Vibrant, equitable, sustainable, rural communities contributing towards security for all

OUTCOME 8 : Sustainable human settlements and improved quality of household life

OUTCOME 9 : Responsive, accountable, effective and efficient local government system

OUTCOME 10: Protect and enhance our environmental assets and natural resources

OUTCOME 11: Create a better South Africa, a better Africa and a better world

OUTCOME 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

The implementation of Provincial Growth Development Plan also enforces integration, thus enabling the Department to address transversal – both vertical and horizontal issues from other outcomes. This plan ensures the attainment of these PGDP goals enlisted below:

- Job Creation
- Human Resource Development
- Human and Community Development
- Strategic Infrastructure
- Environmental sustainability
- Governance and policy
- Spatial equity

10. DATA GATHERING METHOD

Key Activities
Planning and the preparation of the APP 2014/15 management plan
Planning for the preparation of the APP 2014/15 template
Compilation of Draft APP 2014/15 using available desktop sources commences
Preparation of a submission requesting the release of officials to attend the initiation meeting for the Annual Performance Plan 2014/15
Submission of Management Plan for approval
Release of the APP 2014/15 template to relevant responsibility managers for inputs
Response to a submission requesting the release of officials to attend the initiation meeting for the Annual Performance Plan 2014/15
Meeting with Branch Champions to discuss the APP 2012/13 - expectations and responsibilities by Branches and adherence to time frames
Initiation meeting for the Annual Performance Plan 2014/15
Verification and validation of targets commences
Collection and collation of data for the 1st Draft APP 2014/15
Final date for receiving 1st Draft APP inputs from Branches
Compilation of the 1st Draft APP 2014/15
Submission of 1st Draft APP 2014/15 to Top Management
Submission of 1st Draft APP 2014/15 to MEC's Management Meeting (MMM)
Feedback from Top Management and MMM
Meeting with Branches to report on inputs received and recommendations to be considered to enhance narratives
Final capturing of Top Management and MMM inputs
Submission to Top Management for onward submission to Treasury
Submission of 1st Draft APP 2014/15 to Treasury, who then distributes to Internal Audit and PGDP Consultants
Feedback from Treasury, PGDP Technical Committee and Internal Audit
Cleaning 2nd Draft APP and confirming inputs from external oversight and within Department
The 2nd Draft APP 2014/15 is edited with inputs from external oversight
The 2ndDraft APP 2014/15 is distributed to all relevant responsibility managers for further editing, closing of gaps and consolidating areas identified by oversight
The inputs made by the responsibility managers are captured by SMME
Meeting with Branches to report on inputs received and recommendations to be considered to enhance narratives, targets and situational analysis
Submission of 2nd Draft APP 2014/15 to Top Management
Submission of 2nd Draft APP 2014/15 to MMM
Capturing inputs of 2nd Draft APP 2014/15 from Top Management and MMM
Submission of 2nd Draft APP 2014/15 to Top Management for onward submission to Treasury
Submission of 2nd Draft APP 2014/15 to Treasury, who then distributes to Internal Audit and PGDP Consultants
Capturing inputs from oversight Treasury, Internal Audit and PGDP Technical Committee consultants
Commencement of procurement processes for the design and printing of the APP 2014/15
Cleaning 2ndDraft APP 2014/15 and confirming inputs from external oversight and within Department; the document is now 3rd Draft APP 2014/15
The 3rd Draft APP 2014/15 is distributed to all relevant responsibility managers for further editing, closing of gaps and consolidating areas identified by oversight
The inputs made by the responsibility managers are captured by SMME
Meeting with Branches to report on inputs received and recommendations to be considered to enhance narratives, targets and situational analysis
Submission of 3rd Draft APP 2014/15 to Top Management
Submission of 3rd Draft APP 2014/15 to MMM
Final capturing of inputs for 3rd Draft APP 2014/15 from Top Management and MMM
Submission of 3rd Draft APP 2014/15 for onward submission to Treasury, Internal Audit and PGDP Technical Committee consultants
Capturing inputs from oversight Treasury, Internal Audit and PGDP Technical Committee consultants
Monitoring the procurement processes for the design and printing of the APP 2014/15
Cleaning 3rd Draft APP 2014/15 and confirming inputs from external oversight and within Department; the document is now Final Draft APP 2014/15
Submission of Annual Performance Plan 2014/15 to Treasury 10 days before tabling
Tabling of the Annual Performance Plan 2014/15



Part B

STRATEGIC OVERVIEW



STRATEGIC OVERVIEW

The Department of Education in KwaZulu-Natal subscribes to the legislative mandates informing the National and Provincial Priorities. Against this backdrop, appreciation has been taken of the National Development Plan 2030 and the Provincial Growth Plan so as to provide a rich holistic picture in its quest for the delivery of quality services to the people of the province.

In complying with the above mandates and plans, the Department must meet five priorities, namely:

1. Quality education producing acceptable learner attainment
2. High investment in Early Childhood Development to ensure access to all
3. Provision of relevant skills through FET Colleges
4. Expansion of HE sector that will contribute to higher productivity, increase the revenue through initiatives that are biased towards an economy which is knowledge-intensive.
5. Linking public institutions to universities to enhance innovations seeking to broaden economic activities and deliver on economic priorities.

The Department of Education is making all endeavors to meet the mandates of the National Development Plan, Education Sector National Priorities, Provincial Growth Development Plan and Provincial Plans. This Annual Performance Plan will deliver on the following policy injunctions:

- Action Plan to 2014 towards realization of Schooling 2025,
- Delivery Agreement,
- National Development Plan
- Millennium Developmental Goals
- Education Sector National Priorities,
- Provincial Growth Development Plan Interventions
- KZN DoE Strategic Plan 2010/11 -2014/15

The detail of these linkages will be found in sections on Provincial Planned Interventions and Programme Plan

Schooling 2025 is a national plan aimed at enhancing the quality of education in schools with the support of Head offices and districts in provinces. It forms a consolidation of existing public commitments and should not be viewed as a layer on top of existing priorities but as a plan which flags priorities and key measurable areas of performance for all levels including schools.

In addressing the national plan the department has launched the Programme of Action 2014 which is aimed at elaborating and simplification of the APP. In this overview, the department presents an aligned Schooling 2025 goals to all the initiatives and intervention programmes to the Programme of Action

1. SCHOOLING 2025 GOALS THROUGH ACTION PLAN TO 2019

Schooling 2025 Goals	
Goal 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.
Goal 2	Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum mathematics competencies for Grade 6.
Goal 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.
Goal 4	Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university.
Goal 5	Increase the number of Grade 12 learners who pass mathematics
Goal 6	Increase the number of Grade 12 learners who pass physical science.
Goal 7	Improve the average performance in languages of Grade 6 learners.
Goal 8	Improve the average performance in mathematics of Grade 6 learners.
Goal 9	Improve the average performance in mathematics of Grade 8 learners.
Goal 10	Ensure that all children remain effectively enrolled in school up to the year in which they turn 15
Goal 11	Improve the access of children to quality early childhood development (ECD) below Grade 1.
Goal 12	Improve the grade promotion of learners through the Grades 1 to 9 phases of school
Goal 13	Improve the access of youth to Further Education and Training beyond Grade 9.
Goal 14	Attract in each year a new group of young, motivated and appropriately trained teachers into the teaching profession.
Goal 15	Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided
Goal 16	Improve the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers.
Goal 17	Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.
Goal 18	Ensure that learners cover all the topics and skills areas that they should cover within their current school year.
Goal 19	Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national
Goal 20	Increase access amongst learners to a wide range of media which enrich their education.
Goal 21	Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.
Goal 22	Improve parent and community participation in the governance of schools
Goal 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
Goal 24	Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach.
Goal 25	Use the school as a location to promote access amongst children to the full range of public health and poverty reduction interventions.
Goal 26	Increase the number of ordinary schools that offer specialist services for children with special needs.
Goal 27	Improve the frequency and quality of the monitoring and support services provided by district offices to schools

INTERVENTIONS IMPLEMENTING ACTION PLAN TO 2014

Schooling 2025 Goals		Strategies / Pillars	Planned Interventions and Activities for 2014/15
GOAL 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.	<ul style="list-style-type: none"> • Literacy and Numeracy Strategy • Maths and science Strategy • Teacher Development Strategy • Matric Improvement plan 	<p>The department will embark on the following initiatives towards the attainment of these goals:</p> <ul style="list-style-type: none"> • Provide ANA exemplars • Provide exemplars for international studies • Provide CDs containing frameworks and previous years ANA question papers. • Monitor availability of CAPS materials in schools • Support schools to implement CAPS in the Foundation, Intermediate and Senior Phases • Provide parents of Grade 1 learners with a welcome packs • Promote reading by instituting effective reading programs to schools, co-ordinating the Readers' Cup Competition at all levels, carrying out training on the Reading Promotion Strategies in targeted schools, formation of reading clubs and celebrating the International Literacy day and the World Book Day. • Co-ordinate the Reading Mentors Programme • Celebrate World Teachers' Day and recognise teacher excellence through National Teaching Awards (NTA) • Conduct workshops for educators in the teaching of literacy and numeracy for Grade 1 - 9 educators • Conduct curriculum management workshops for SMTs • Monitor distribution of workbooks to all schools • Monitor the implementation of mental activities, written work, informal assessments and investigations in the mathematics curriculum. • Monitor the implementation of drop all and read, reading clubs, classroom libraries and reading corners, celebration of literacy days and events, listening and speaking as well as written work in the language curriculum. • Implement the curriculum management and monitoring plan for the province, district and schools. • Establish subject committees and conduct Early Grade Reading Assessment (EGRA) • School Management Teams (SMT)- To facilitate the implementation of School Improvement Plans and School Development Plans (SDP). • Provide evidence –based reports with clear findings. • Ward Managers, Subject Advisors and relevant directorates visit schools to provide support.. • Provincial Intervention Team (PIT) check whether there are any loopholes in the implementation of the curriculum • Establish partnerships with NGO that operate within each district in respect of literacy, numeracy and social challenges.
GOAL 2:	Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum mathematics competencies for Grade 6.		
GOAL 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.		
GOAL 4:	Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university.	<ul style="list-style-type: none"> • Supply of Study Guides to Grade 12 Learners • Supply previous years question papers (i.e. 2013 November question papers and 2014 March Supplementary question papers) to grade 12 learners. • Monitor the quality and the quantity of Grade 11 and Grade 12 Learners work with emphasis on TTT (Teach, Test, Teach approach). • Have rigorous capacity building and confidence-building workshops for Grade 12 educators and Heads of Departments, with particular emphasis on curriculum content, curriculum management and curriculum delivery. 	

Schooling 2025 Goals		Strategies / Pillars	Planned Interventions and Activities for 2014/15
			<ul style="list-style-type: none"> Supply schools in grades 10 – 12 with revision schedules that seek to support teachers in pacing their revision work with learners so as to prepare them for their final examinations during the third and fourth term Conduct radio Ukhozi and other community radio stations education programmes throughout the year
GOAL 5:	Increase the number of Grade 12 learners who pass mathematics		<ul style="list-style-type: none"> Supply Mathematics and Mathematical literacy Answer Series to grade 12 learners offering Mathematics and Mathematical Literacy Supply critical resources (DVDs). 1-day workshops for educators at the beginning of each term to improve content knowledge and curriculum delivery. Winter and spring classes (including learner camps) for learners Conduct radio Ukhozi and other community radio stations education programmes throughout the year Supply schools in grades 10 – 12 with revision schedules that seek to support teachers in pacing their revision work with learners so as to prepare them for their final examinations during the third and fourth term.
GOAL 6:	Increase the number of Grade 12 learners who pass physical science.		<ul style="list-style-type: none"> Supply of Study Guides to Grade 12 Learners Supply critical resources (DVDs). 1-day workshops for educators at the beginning of each term to improve content knowledge and curriculum delivery. •Winter and spring classes (including learner camps) for learners). Conduct radio Ukhozi and other community radio stations education programmes throughout the year Supply schools in grades 10 – 12 with revision schedules that seek to support teachers in pacing their revision work with learners so as to prepare them for their final examinations during the third and fourth term. Supply science kits to 480 schools (i.e. 40 schools per district). The number of schools is based on the 2012 schools that obtained below 60% in the NSC examinations and do not have laboratories.
GOAL 7:	Improve the average performance in languages of Grade 6 learners.		<ul style="list-style-type: none"> Set and distribute Grade 6 exemplar tasks. The interventions mentioned in Goals 1, 2 and 3 will improve the performance of learners.
GOAL 8:	Improve the average performance in mathematics of Grade 6 learners.		<ul style="list-style-type: none"> Set and distribute exemplar grade 6 tasks. The interventions mentioned in goals 1, 2 and 3 will improve the performance of learners. Provide guidance and onsite support on the development of School Academic Improvement Plans Monitor the provision of mobile libraries to rural schools Monitor the appointment of educators qualified to teach gateway subjects: mathematics, physical science and technology. Focused monitoring of Curriculum support and implementation by the Provincial Intervention Teams Coordinate maths and science learners focus weeks
GOAL 9:	Improve the average performance in mathematics of Grade 8 learners.		<ul style="list-style-type: none"> Please refer to goals 1, 2 and 3 above.

Schooling 2025 Goals		Strategies / Pillars	Planned Interventions and Activities for 2014/15
GOAL 10:	Ensure that all children remain effectively enrolled in school up to the year in which they turn 15		<ul style="list-style-type: none"> Enforce learners and teacher attendance and maximum utilization of the contact time for each period and each term. Monitor school attendance and the functionality of schools at the beginning of the first and third terms Enforcement of the National Policy on Learner attendance. SNES to facilitate access to education for learners with barriers to learning
GOAL 11:	Improve the access of children to quality early childhood development (ECD) below Grade 1.	<ul style="list-style-type: none"> Implement the ECD strategy 	<ul style="list-style-type: none"> Open 50 new Grade R classes in the Province and subsidize 50 new Grade R practitioners Increase the number of Grade R learners by at least 1250 Facilitate the allocations through Resource Planning and Finance Divisions for Norms and standards to Grade R classes in public schools Train Grade R Practitioners through upgrading by HEI (University) to acquire NPDE and B.ED Levels. Co – ordinate the EPWP skills- development projects for age 0 -4 year-olds. Conduct in-service training sessions for the Grade R practitioners
GOAL 12:	Improve the grade promotion of learners through the Grades 1 to 9 phases of school		<ul style="list-style-type: none"> Ensure that structures are in place and are functional e.g. School Management Team (SMTs), Quality Learning and Teaching Campaign, (QLTCs), Subject Committees, Learning Area Committees, Phase Committees, Assessment Committees, School Governing Bodies (SGBs), SGB Forums (at all levels), Representatives Council for Learners (RCLs) and Integrated Quality Management System (IQMS) structures. All sub directorates to conduct school visits to do onsite coaching, mentoring, problem solving within the district once a quarter
GOAL 13:	Improve the access of youth to Further Education and Training beyond Grade 9.		<ul style="list-style-type: none"> Provide access to various skills programmes. Improve the success rate of enrolled students in both NC(V) and Report 191 to 26% Monitor the enrolments and the utilization of funds at FET Colleges
GOAL 14:	Attract in each year a new group of young, motivated and appropriately trained teachers into the teaching profession.	<ul style="list-style-type: none"> Integrated Strategic Planning Framework for Teacher Education and Development (ISPFTED 2011- 2025) 	<ul style="list-style-type: none"> There are approximately 14000 under and unqualified teachers in the province. These teachers are afforded an opportunity to upgrade their qualifications through learnerships in National Professional Diploma in Education and post-graduate Education Certificates. 232 students from disadvantaged backgrounds have been given bursaries to study at local universities leading to professional teaching qualifications About 500 grade 12 learners (deep rural and rural) from quintiles 1 to 3 schools will be recruited through the Fundza Lushaka District Based Recruitment Campaign into the B.Ed programme. A forum has been established comprising the Department and the 5 universities in the province to increase the teacher output to at least 3000 annually. A conversation has also started with the Department of Higher Education to increase funding in respect of teacher education particularly for the province of KwaZulu-Natal.
GOAL 15:	Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided		<ul style="list-style-type: none"> Conduct action research seminars on classroom management & methodology, and hold Teacher Development conferences Lead activities enhancing the development of Women In and Into Management (WIIM) Facilitate the establishment and utilization of classroom libraries as a minimum standard to increase to a range of media for under-resourced schools Implementation of a provincial policy on school size and carrying capacity based on National Guidelines

Schooling 2025 Goals		Strategies / Pillars	Planned Interventions and Activities for 2014/15
GOAL 16:	Improve the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers.	<ul style="list-style-type: none"> Establishment of KZN Teacher Development Institute (Dokkies) 	<ul style="list-style-type: none"> Supply supplementary materials per subject, based on focus topics to educators Orientation workshops for teachers at the beginning of the year (focus on previous examination results, focus topics, Provincial Assessment Tasks (PAT) and curriculum management) Conduct Saturday workshops for Mathematics, Sciences and Commerce educators Conduct workshops during school vacations Hold content workshops on specific challenging areas, focus topics in each subject.
GOAL 17:	Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.		<ul style="list-style-type: none"> Reduce suspensions and disciplinary cases by 75% Attend to 100% grievances and disputes Conduct advocacy campaign to sensitise teachers in schools on the code of conduct in relation to discipline. Conduct training initiatives to enhance the capacity of SMTs so as to minimise the probability of disciplinary violations escalating into major misconduct EAP/ER – activities for labour peace refer to operational plan – targeting schools EAP will: <ul style="list-style-type: none"> Coordinate and facilitate educational workshops and encourage employees to know their status, by Coordinating and conducting presentations on HIV/ Aids & TB. Presenting rights of people that are related to all social ills. Holding wellness days to raise awareness and testing, Drama on trust, communicating with educators by Lifeline. Educators will be encouraged to hold poster - competitions on a healthy family & rights of people. <p>Coordinate wellness programmes: Health Screenings, Stress Management Workshops, Financial Literacy Workshops, Work and play Retirement Programme.</p>
GOAL 18:	Ensure that learners cover all the topics and skills areas that they should cover within their current school year.	<ul style="list-style-type: none"> Curriculum coverage strategy 	<ul style="list-style-type: none"> Organise the “2013 RESULTS FEEDBACK SUMMIT” for all officials who are involved in the support of curriculum delivery in the province of KwaZulu Natal. Set and moderate conduct quarterly common tests assessments for 12 learners (Below 60% Schools) and common examinations in five subjects for the 9 learners in 2013. Develop items for grades 4 to grade 9 learners as examples of the quality assessment standard. Conduct formative and summative moderation to provide feedback on the quality of assessment
GOAL 19	Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national		<ul style="list-style-type: none"> The Department will provide every school with textbooks for different subjects before the commencement of the school calendar All stationery for 2014 will be in schools before 30 November 2013 3 185 schools will be supplied with ICT Solution. Department will deliver Foundation Phase Literacy and Numeracy Wall Charts to 20 000 classrooms. 300 secondary schools will receive mobile science laboratories. 620 secondary schools will receive science consumables. 279 000 Grades 10 - 12 Mathematics learners and 188 000 Physical Science learners will receive dictionaries. The Department will monitor delivery of workbooks to schools by DBE; and immediately report shortages or wrong deliveries for immediate correction

Schooling 2025 Goals		Strategies / Pillars	Planned Interventions and Activities for 2014/15
GOAL20:	Increase access amongst learners to a wide range of media which enrich their education.	<ul style="list-style-type: none"> National Guidelines for School Library and Information Services (NGSLIS) and the School Library Development Strategy Education Resource Centres strategy 	<ul style="list-style-type: none"> Facilitate the establishment and utilization of 1200 classroom libraries as a minimum standard to increase access to a range of media for under-resourced primary schools. Co-ordinate the establishment and functionality of 120 media centres/ central school libraries with print and ICT resources. Support and strengthen mobile library services to promote resource-sharing among poor communities. Establish and promote effective utilization of all Education Resource Centres in order to offer services for expanded learning opportunities. Work with partners in order to ensure equitable access to school libraries. Supply projection technology and allied educational software to 150 schools Set up five e-Learning facilities (with video-conferencing and VoIP) in Sisonke, Umzinyathi, Obonjeni, Vryheid and Empangeni districts to be used for the professional development of teachers Procure and supply MST and HIV/AIDS specific content to rural schools Establish and support a departmental incubator for the development of digital content by teachers Facilitate the establishment of a voluntary association of suppliers of digital content (similar to the British Educational Suppliers Association)
GOAL 21:	Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.		<ul style="list-style-type: none"> Ensure regular educator and learner attendance. Ensure proper management of the Assessment Programme. Monitor the implementation of the School Development Plans. Monthly meetings of QLTC structures to evaluate compliance with the non-negotiables. Implement ground duty roster / timetable. Induction Programme for the newly appointed SMTs. Compulsory meetings for SMTs, departments and staff. Monitor implementation of the Provincial School Management checklist
GOAL 22:	Improve parent and community participation in the governance of schools	<ul style="list-style-type: none"> National guideline for capacity building for SGB 	<ul style="list-style-type: none"> Quarterly meetings stakeholders District meetings with District Forums including SGB Associations. Training of SMT & SGB members in the development & implementation of My Life, My Future school Pregnancy, Substance abuse, and other psycho-social ills. Organise fun runs, walks for officials, educators and SGBs. Mass social school community mobilisation to support and participate in My Life, My Future (MLMF) campaign focusing on Prevention of HIV infection, Teenage Pregnancy, Substance abuse, and other psycho- social ills.

Schooling 2025 Goals		Strategies / Pillars	Planned Interventions and Activities for 2014/15
GOAL 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		<ul style="list-style-type: none"> Develop and publish the Resource Targeting List of all public ordinary schools including Grade R, sorted from poorest to least poor Apply approved procedures to deal with deviations on the funding criteria Apply approved procedures to assess the ranking of schools regarding technical accuracy
GOAL 24:	Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach.		<ul style="list-style-type: none"> Monitor and evaluate Integrated Infrastructure Delivery Programme in seventy (70) schools that are in the DBE Rural Education Pilot Programme Monitor the establishment of special schools with boarding facility in rural areas. Form partnerships with other state departments and municipalities on rural schools improvement initiatives including the provision of accommodation for teachers in rural areas Audit availability of computer labs in rural schools and liaise with MST and ICT on provision thereof Establishment of Support Centres (Counseling/ Interview Room; Health Room, disability accessible toilet and learning sites; activity/therapy room) for the delivery of learning, health and social Care and Support Programmes Establishment of Career Support Centres Collaborate with Rural Infrastructure support to facilitate the provision of staff accommodation in rural schools Provision of access to networking infrastructure Recapitalize Technical High Schools to increase the number of Technically skilled learners from these schools Conversion of schools that offer Agricultural Science into agricultural centers of learning. Provision of 300 Grade R Mobile/brick and mortar classes /alternative structures added and Indoor Outdoor resources supplied to schools with Grade R Classes
GOAL 25:	Use the school as a location to promote access amongst children to the full range of public health and poverty reduction interventions		<ul style="list-style-type: none"> 10 000 learners participate in inter-school competition to create a platform for the them to design and enjoy a fun-filled edutainment of health promoting activities within their school communities 20 000 school community members mobilised to support and participate in My Life My Future (MLMF) campaign focusing on Prevention of HIV infection, Teenage Pregnancy, Substance abuse, and other psycho-social social ills. 1 200 SMT & SGB members trained in the development & implementation of MLMF school plans focusing on Prevention of HIV infection, Teenage Pregnancy, Substance abuse, and other psycho- social ills. 800 educators trained in the implementation of MLMF school programmes focusing on Prevention of HIV infection, Teenage Pregnancy, Substance abuse, and other psycho-social ills. 11 000 Learners trained as peer educators in implementation of MLMF through, life skills & SRH curricular & co-curricular programmes focusing on Prevention of HIV infection, Teenage Pregnancy, Substance abuse, and other psycho-social ills. 3 600 learners benefiting from care and support school programmes aimed at mitigating the impact of HIV and AIDS 2 500 schools supplied with relevant and age appropriate Sexual Reproductive Health LTSM.

Schooling 2025 Goals		Strategies / Pillars	Planned Interventions and Activities for 2014/15
GOAL26:	Increase the number of ordinary schools that offer specialist services for children with special needs.		<ul style="list-style-type: none"> • At least one additional Special Needs School with boarding facility established per rural district • To establish 24 support centres, 5 disabled toilets, 15 therapy and 28 Career Support Centres • Establish 26 Special schools as Resource Centres • Upgrade 26 mainstream schools to be IE compliant • Increase access to education for high level / autism spectrum disorder learners by 40% • Provide 47 schools with Assistive Devices and equipment and training on the use and maintenance thereof • Provide 74 Special Schools with subsidy funding for running costs, maintenance, hostels, equipment and learner support materials • Development and distribution (Printing) of brailled material for visually challenged learners
GOAL 27:	Improve the frequency and quality of the monitoring and support services provided by district offices to schools		<ul style="list-style-type: none"> • All sub directorates to conduct school visits to do onsite coaching, mentoring, problem solving within the district once a quarter • Circuit managers visit all schools once a quarter • Chief Education Specialist (CESs) for Circuit Management to visit 25% of schools at least once a quarter (on site coaching, mentoring and problem solving). • District Director to visit two schools per circuit per quarter.

2. DELIVERY AGREEMENT

The Delivery Agreement is a negotiated charter which reflects the commitment of the key partners involved

in the direct delivery process of working together to undertake activities effectively and on time to produce the mutually agreed-upon outputs which in turn will contribute to achieving outcome 1, 'improved quality of basic education'. The Delivery Agreement provides detail to the outputs, targets, indicators and key activities to achieve outcome 1, identifies required inputs and clarifies the roles and responsibilities of the various delivery partners. It spells out who will do what, by when and with what resources. The areas of focus include outputs with corresponding sub-outputs from the Delivery Agreement as detailed below. These are:

No	Output	Sub-Outputs	Core Strategies
1.	Improve the quality of teaching and learning	Improve teacher capacity and practices	SACE-led teacher development programme and holistic human resources management approach
		Increase access to high quality learning materials	Provide workbooks for Grades R to 9 and build media centres and libraries fulfilling minimum standards
2.	Undertake regular assessment to check progress	Establish a world class system of standardised national assessments	Conduct ANA, reduce turnaround times from testing to reporting and monitor public acceptance of average scores
		Extract key lessons from on-going national assessments	Analyse the degree to which data from international assessments is used to plan for in-service teacher development
3.	Improve early childhood development	Universalise access to Grade R	All pre-Grade 1 children attend Grade R by 2014
		Improve the quality of early childhood development	Consolidate quality of Grade R and ECD, eliminate overcrowding in Grade R classes and provide workbooks to all children
4.	Ensure a credible outcomes focussed planning and accountability system	Strengthen school management and promote functional schools	Nurture respected principals with trusted leadership, develop a school valued by community, employ good time management and address all aspects of teacher accountability, use WSE and attend to oversized classrooms.
		Strengthen the capacity of district offices	Implement district policy, use e-Education, expand support to special needs education, produce and evaluate ANA district report and enhance delivery of services valued by schools

2.1. IMPROVE THE QUALITY OF TEACHING AND LEARNING

Refer to "Teacher Development" under "Provincial Plans".

2.1.1. *Improve teacher capacity and practices*

Refer to ELITS under "Provincial Plans" – "Provision of Classroom Support Resources and Equipment Including Learner Teacher Support Material (LTSM)". The sub-section on ELITS covers this section.

2.2. UNDERTAKE REGULAR ASSESSMENT TO CHECK PROGRESS

2.2.1. Establish a world class system of standardised national assessments

Refer to “Curriculum Management and Delivery for GET Curriculum” under Provincial Plans.

2.2.2. Increase access to high quality learning materials

2.2.3. Extract key lessons from ongoing participation in international assessments

Systemic Evaluation (SE)

Systemic evaluation processes have been replaced by Annual National Assessments

Trends in International Mathematics and Science Study (TIMSS)

South African mathematics and science national average scores, although still low, has improved from 2002. The difference between the highest and lowest scores in 2002 to 2011 has decreased. The greatest improvements in scores is observed at the lowest end, from the lowest performing schools and provinces, and in schools formerly designated for Africans. The top end has not shown any major improvements and the former House of Assembly/ Model C and Independent schools perform at similar levels, but lower than the middle (Centre point) score.

Progress in International Reading Literacy Study (PIRLS)

Overall Grade 4 performance is low and comparable to Botswana. 1/3 learners at risk educationally and cannot read at fundamental level needed, even in their home language. Significant language differences (100 points). Learners tested in English are the strongest readers. African learners at English LOLT schools 50pts more.

Overall Grade 5 performance in Afrikaans and English is still low internationally. Performance is comparable to some emerging economies (e.g. Indonesia). 74% of remote rural learners are at risk. No overall difference since 2006, however, more learners reaching international benchmarks. There is a concern that top achievers have dropped. There is biggest improvement amongst Afrikaans group.

Southern and Eastern Africa Consortium for Monitoring Education Quality (SACMEQ)

The Southern and Eastern Africa Consortium for Monitoring Education Quality (SACMEQ) is an international study conducted by the fifteen school systems to check the quality of education in the Southern and Eastern Africa. The participating education systems have been able to make a scientific assessment of trends in the reading and mathematics achievement levels of Grade 6 pupils. The SACMEQ reading and mathematics tests were developed from a careful analysis of the official school curricula, syllabi and text books used in both South Africa and other SACMEQ school systems. KwaZulu-Natal showed a decline in performance in both reading and mathematics failing to score above SACMEQ mean score of 500.

2.3. IMPROVE EARLY CHILDHOOD DEVELOPMENT

Refer to “Early Childhood Development” under “Provincial Plans”.

2.4. ENSURING A CREDIBLE OUTCOMES - FOCUSED PLANNING AND ACCOUNTABILITY SYSTEM

2.4.1. Strengthen school management and promote functional schools

The main function of the school governing body unit is to support the principal and other employees in the performance of their official duties. The aim of the programme is to provide initial training as well as continued training to governing bodies of all 5952 schools as well as representative councils of learners in approximately 2500 secondary schools on their roles and responsibilities. Approximately 90.4% of School Governing Bodies have been granted section 21 functions. Training on financial management will be conducted for school governing bodies to ensure compliance with legislative prescripts.

To ensure that schools provide a safe environment for effective teaching and learning to take place, School Governing Bodies in all 5952 public ordinary schools will be empowered to strengthen their School Safety and Security Committees and implement the School Safety Plans. Participation of communities in School Safety Committees will be encouraged to enhance safety in public schools. School Governing Bodies will also review and align their codes of conduct for learners to ensure that they comply with the fair disciplinary procedures when dealing with learner discipline. Codes of conduct must incorporate the processes of search and seizure in order to minimize abuse of illegal substances in schools, and the carrying of dangerous objects to schools.

The functionality of School Governing Bodies in under-performing schools will be increased through implementation of realistic turnaround strategies to improve academic performance. School governing bodies will be empowered to effectively drive the Quality Learning and Teaching Campaign in partnership with various stakeholders.

2.4.2. Strengthen the capacity of district offices

Education Districts play a critical role in ensuring a decentralized provision in quality education as they act as a catchment area from which schools receive support throughout the Department. In this regard, all education Districts have been aligned to the municipal districts in order to ensure inter-connectedness with respect to service delivery.

The department has not yet provided the required full staff complement for each district as required by the new organogram, due to funding constraints.

With respect to management at the district level, capabilities of officials will be strengthened through official delegations, continued training and development.

3. UPDATED SITUATIONAL ANALYSIS

3.1. PERFORMANCE DELIVERY ENVIRONMENT

POPULATION PROFILE:

According to the Census 2011, released by Statistics South Africa (StatsSA) in November 2011, the KwaZulu-Natal is home to about 10 267 300 people, representing 20% of South Africa's total population. African black population is 79,2%, Indians 2,5%, Whites 8,9% and Coloureds 8,9%. The KwaZulu-Natal population has been stagnant at 7,1 % (half of the national growth rate) since

Census 2001, which is by far the third lowest growth rate of all the provinces. The population of KwaZulu-Natal is spread throughout with eleven district municipalities, namely; Umkhanyakude, Zululand, Amajuba, Uthukela, Umzinyathi, Uthungulu, Umgungundlovu, Ilembe, Ethekwini, Sisonke and Ugu covering 92000 square kilometres (7% of land in the country). KwaZulu-Natal has the second largest population density with estimated 102 people per square kilometre after Gauteng estimated at 520 people per square kilometre.

It is however important to note that despite being the second most populous province, KZN schools provide access to teaching and learning to more learners than any other province, contributing 24% targets and outputs to the national education system.

PERFORMANCE DELIVERY ENVIRONMENT

RESPONSES TO CHALLENGES:

Education issues are diverse and complex. The complexity and diversity thereof are to be found in the operations, the classroom. Curriculum delivery is dependent on the adequate attendance of learners on a continuous basis. Incidences of hunger, walking long distances to schools, HIV/AIDS and OVCs impede effective curriculum delivery and as such the Department ensures that there are initiatives aimed at addressing them. To this end, the provision of the National School Nutrition Programme is biased to schools in Quintiles 1, 2 and 3, where most of the poor schools are ranked. This is evidenced by the highest number of beneficiaries being in the poorest Districts, namely Zululand District (725) followed by the Empangeni District (618), with the least schools in the Pinetown District (176) and the Umlazi District (124) respectively. Inadequate infrastructure for catering is proportionately pronounced in urban areas but extremely pronounced in rural areas. In this regard, mobile kitchens have been ordered for delivery in the new financial year.

The Department continues to offer co-curricular activities that range from choral music, cultural activities, indigenous games and sporting activities in order to promote national identity and social cohesion. Co-operation with strategic partners will help the programme to achieve its goal, objectives and targets. This will be done by renewing the Memorandum of Understanding with other relevant sister Departments and clearly defining roles and responsibilities for each partner. It is envisaged that resources will be shared among municipalities and Department of Sports, Arts and Culture.

Budgetary constraints have a negative impact for programme delivery at all levels. It also inhibits the training of teachers in coaching, technical officiating and administration. Teachers need these skills to assist their learners.

Enrichment programmes are interventions that seek to develop the learners holistically through the provision of skills and knowledge to learners and keep them out of harm's way by keeping them purposefully engaged during the time they are out of the classroom.

The current scope of school education is indicated by the following summary data. Nearly 2 609 556 learners were enrolled in 5 952 public ordinary schools, and are taught by approximately 88 057 teachers in 2013/14 (KZNDoe Annual Report 2012/13). The provincial learner: educator ratio in public ordinary schools is approximately 29:1. This figure conceals wide differences. For instance, in schools where parents are able to afford high school fees, additional teachers are hired by school governing bodies in order to keep learner educator ratios low. By contrast, schools in poor communities tend to have learner: educator ratios in excess of the national average.

The Department provided access to 91% of learners who are within the compulsory school going

ages. There is a target of 96% in 2014/15; which is a targeted 5% increase in opening the doors of learning to all.

The gender parity index indicates that equitable access of boys and girls has effectively been achieved.

Language is a vital aspect of access to meaningful education, especially in early learning and in the Foundation Phase. The acquisition of knowledge and the development of cognitive, affective and social skills occur primarily through a linguistic communication process between learner, educator and learning materials. This linguistic communication is a high-level process presupposing abstract, objective and symbolic thought. Therefore, considerable language proficiency is required if learners are to realise their individual potential fully.

Education for All calls for governments to provide access to free and compulsory primary education. While SASA provides for compulsory attendance, school education is not free for all children.

In addressing the EFA goal's call for the provision of free and compulsory education, in 2007, the government adopted a policy of "no fee" schools. The aim of this policy is progressively to give effect to the constitutional imperative of the right to a basic education. It is a policy and budgetary response to the need to make education truly accessible by removing fees as a barrier.

There has been considerable progress in the implementation of this policy initiative. The "No Fee" coverage in respect of schools is 4 739, accounting for 80% of schools and 1,872,125 learners in quintiles 1 to 3 schools at both primary and secondary levels. Furthermore, funding has been made available for the re-imburement of fee charging schools who grant exemptions to learners whose parents cannot afford to pay school fees.

According to the Age Requirements for Admission to an Ordinary Public School (DoE, 1998), learners between 14 and 18 years of age are officially regarded as being of appropriate age for the secondary Grades 8-12.

The Annual Report 2012/13 information shows that participation of 16-18 year olds in education institutions decreased slightly from 83% in 2012 to 81% in 2012 due to amongst other things social ills (drugs, teenage pregnancy, abuse, death, HIV and AIDS). The entire percentage calculated is a proportion of learners who have been enrolled in schools. The remainder is likely to have been enrolled in public further education and training colleges, private colleges or higher education institutions. Learner dropout as well as the fact that some learners complete school earlier than the specified age probably account for the estimated 17% of learners who were not attending an education institution in 2012. The department intends to ensure 100% access to education by this age group hence its plan to increase the population aged 16 to 18 attending education institutions by 10% to 91% in 2014/15.

The gross enrolment rate in secondary schools relates the number of children enrolled in Grades 8 to 12 to the 14 to 18 year old population. This data covers ordinary secondary schools only, and excludes enrolment of students in the same age group who were receiving a Grade 12-equivalent education in FET colleges.

These intervention programmes will continue to ensure the provision of quality teaching and learning, good corporate governance, skills for participation in the economy, deal with high unemployment, deal with high prevalence of poverty related diseases and other diseases like HIV and AIDS.

Public schools on private property (Section 14) continue to be a challenge for the Department as the

learner enrolment is normally low and the structures are generally inappropriate. Generally, it is in these schools where multi-grade teaching is practiced. This inhibits the Departments of improving the quality of education offering. As such, where appropriate these schools are merged and learners are transferred to bigger schools with boarding facilities.

The development of the human resource begins at a very early age. The Department holds a view that a solid early childhood development programme will provide a strong base for quality education. The investment on ECD programmes is premised on this idea

While enhancing the status and recognition of ECD practitioners is still a challenge since current legislation does not permit the registration of ECD practitioners as professional teachers, KZNDoE is determined to provide better recognition and remuneration of ECD practitioners, subject to national policies and budget availability.

The Expansion of Inclusive Education programme with its specific focus on increasing Full-Service schools and Special Schools as Resource Centres aims to address additional support needs of learners experiencing medical, physical, social and emotional barriers to learning and development. Central to the provision of this support programme is the principle of integrated service delivery. Consequently taking hands with all partners responsible for child development, care and protection, is critical for the delivery on this programme.

Socio-Economic Profile

Although there has been good progress with the delivery of basic services and access to primary services in the province of KwaZulu-Natal, inequality still exist between, among and within districts. The deprivation index measures the relative deprivation of populations across districts within South Africa and is derived from a set of demographic and socio-economic variables from the 2011 Census. A high value for the deprivation index denotes higher levels of deprivation. Furthermore, districts that fall into socio-economic quintile 5 are the least deprived (best off), whereas those that fall into quintile 1 are most deprived (worst off). 75% of all our schools in the province have been declared 'no fee' paying schools which means they have been given a quintile ranking of between 1 and 3. This internal barometer obtained through the Resource Targeting List process demonstrates the province-specific deprivation indices. The deprivation in the province is observed in the form of decent employment, education resulting in high illiteracy levels, health deprivation resulting in high levels of diseases, high child mortality, deprivation through lack of materials and income as well as deprivation of shelter and squalor living conditions.

Impact of HIV and AIDS

Statistics show that the highest percentage of individuals living with HIV and AIDS (39%-ANC Clients 2011) as well as the highest prevalence of educators living with HIV (21.8%-ELRC 2005) reside in the province of KwaZulu-Natal. One of the devastating impacts of the HIV epidemic is the increase of orphans and other vulnerable children (OVC) most of whom are of school going age. A quarter of South Africa's 905 453 orphans reside in the province (DSD, 2010). Learners from HIV affected families are more likely to experience depression, post-traumatic stress as well as negative educational outcomes (Cluver, 2011). The educational impacts identified in these children include missing and dropping out of school due to hunger, household poverty and difficulty in concentrating (Cluver, 2011.)

3.2. ORGANISATIONAL ENVIRONMENT

SUMMARY OF THE ORGANISATIONAL STRUCTURE and PERSONNEL CLASSIFICATION STRUCTURE

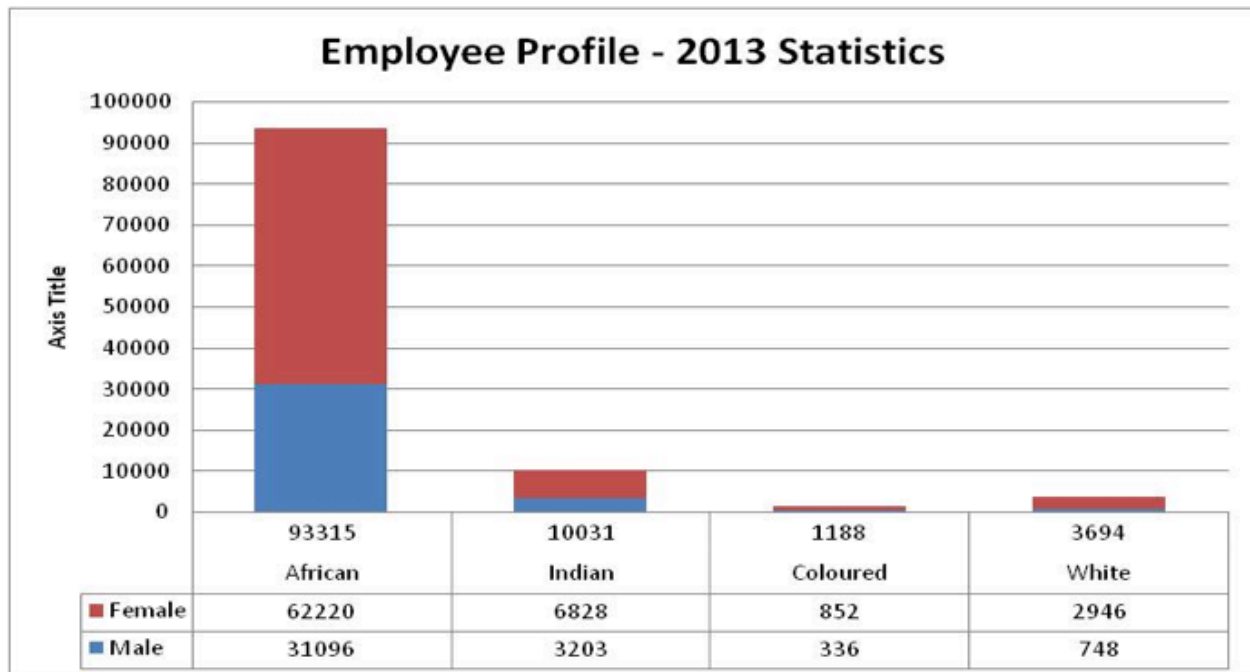
The organisational structure of the KZN Department of Education was approved by the MEC in September 2011. The organisational structure essentially sought to give effect to government’s mandate within the identified five areas of delivery with education being its apex priority. The re-alignment of the organisational structure therefore resulted in the repositioning of the department with regard to the delivery of quality education to its learners.

The implementation of the new organogram was aimed at restructuring the organisation of the Department to enhance service delivery through the devolution of essentially human resource and finance functions to the District Offices. The exercise saw a significant shift of emphasis from Head Office to the Districts with the bolstering of the latter as service delivery points.

The devolution of human resource and finance functions to the Districts resulted in the eradication of the extended administrative layer of the Service Centres and the accompanying placement and movement of staff.

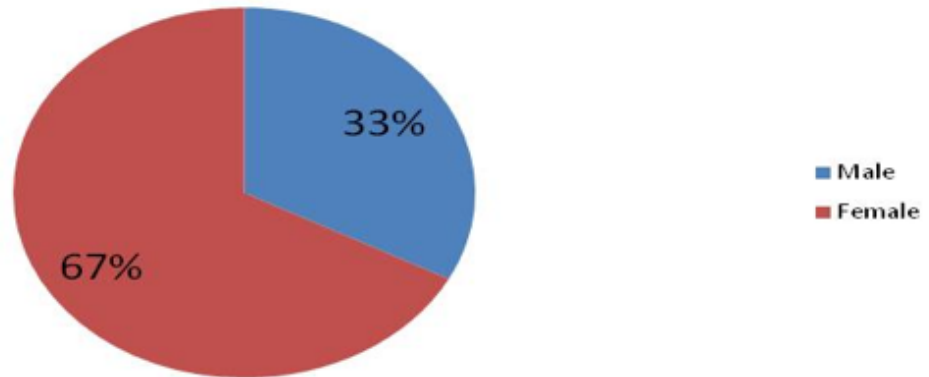
The process of the adaptation of the organogram, taking into account a debilitating economic environment, is one which currently being consulted upon with various stakeholders.

CURRENT STAFF PROFILE AND DEPLOYMENT



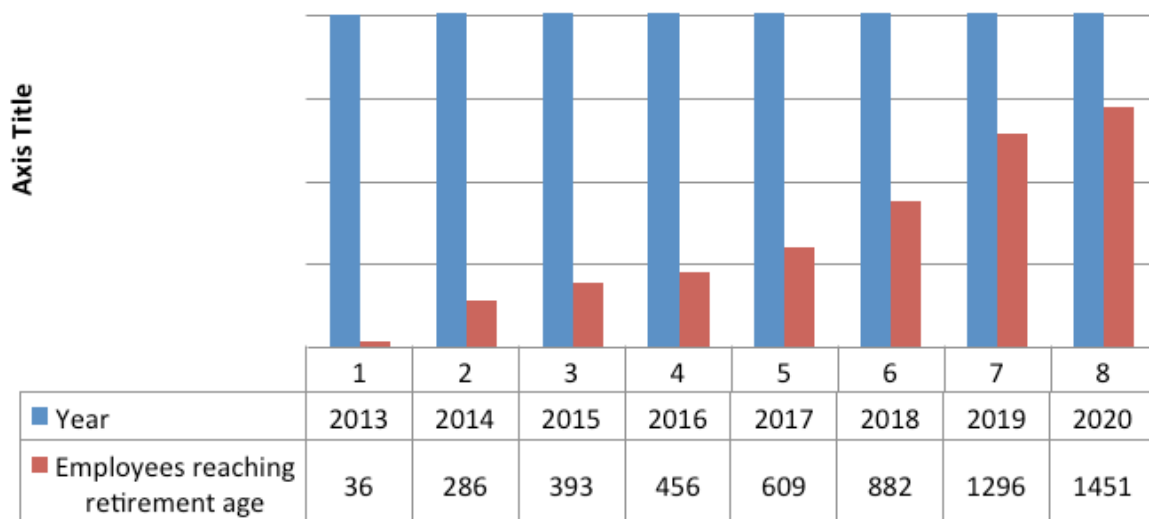
African females are the majority. Their numbers are larger than all the other groups combined including African males.

Male and Female Employee Statistics



The female educators are the majority in the Department

Employees reaching retirement age



The educators reaching retirement age should be profiled properly to ascertain the skills leaving the Department and to consider the succession plan in cases where the educator teaches a scarce subject.

IMBALANCES IN SERVICE STRUCTURES AND STAFF MIX

There are certain imbalances in the educator staff mix, especially within the schools where there is a shortage of educators specialising in mathematics and science and an oversupply of educators in languages and humanities. These imbalances are more so prevalent in rural areas. The Department has an intention of addressing these imbalances through the rural academic support and rural infrastructure strategies which will provide incentives for educators with mathematics, science and other scarce subjects in order to enhance delivery of quality education throughout the province.

3.3. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

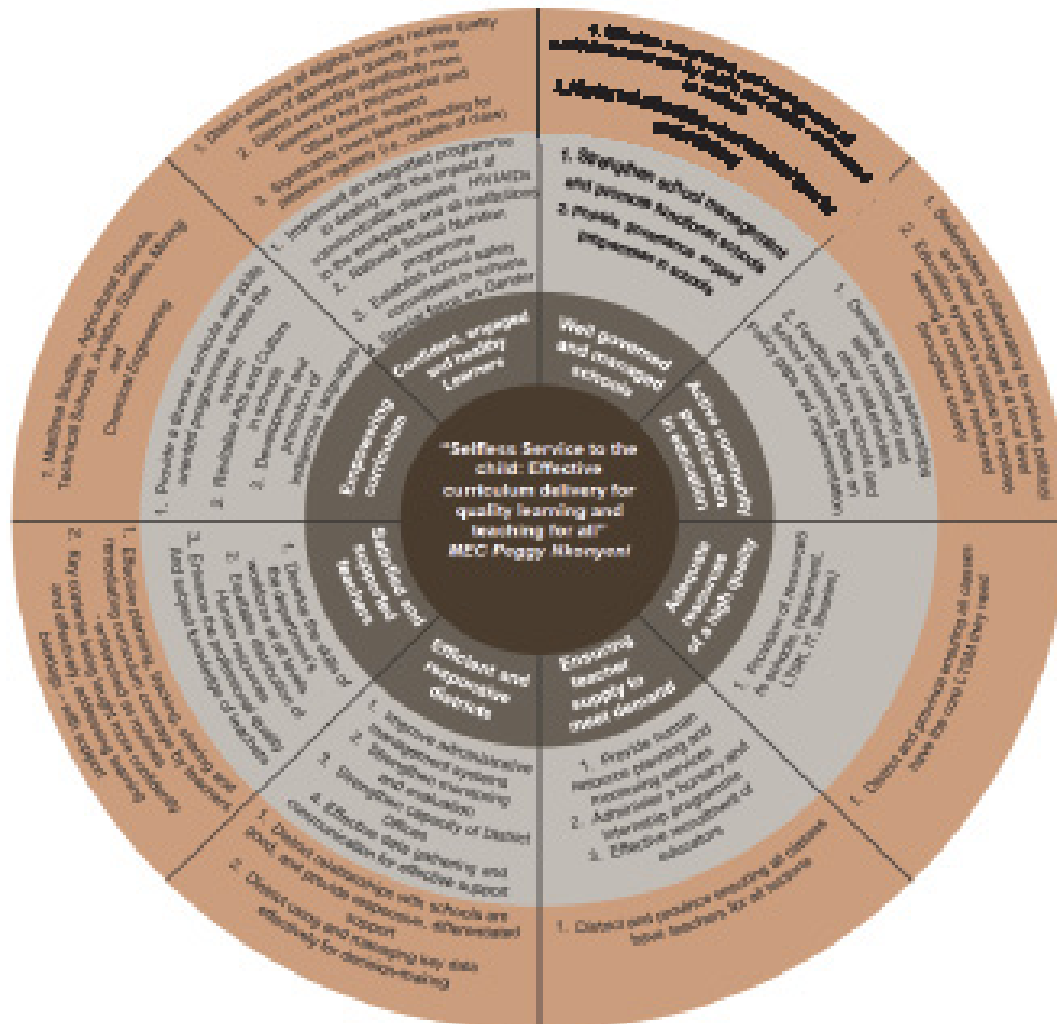
The mandates of Schooling 2030 implemented and reviewed in the Action Plan to 2019 report will amend the current implementation targets for 2014/15.

Action Plan to 2014 is aimed at the improvement of the schooling system. It is the integrated plan for which the education sector will be held accountable in the long term. It forms a consolidation of the existing public commitments and as such should not be viewed as another layer on top of the existing priorities but as a document which focuses the Department on core areas of improvement and delivery at all systems of the organisation. It is for this reason that the core focus for KwaZulu-Natal Department of Education will be Schooling 2025 and all priorities will fall under Schooling 2025 implemented through Action Plan to 2014.

3.4. DIAGRAMMATIC REPRESENTATION OF THE STRATEGIC FOCUS

The MEC has identified selfless service to the child as a focus that should bind together all Department employees towards a common goal. When all employees contribute their best on this strategic focus, there will be enhance collaboration in the implementation of the Department's plans, which will contribute to effective curriculum delivery for quality learning and teaching for all.

In implementing the interventions to address issues identified in the situational analysis and performance delivery environment; the Department will consolidate all plans within eight (8) pillars which are the strategic focus of the Department. These pillars will ensure that all interventions implemented by the Department are embedded in the Transformation of the Schooling System, the NDP and Action Plan 2014 towards achieving redress and equity in the delivery of quality education of all.



3.5. DEPARTMENT'S STRATEGIC FOCUS

In identifying policy initiatives, the focus is on researched findings as well as challenges experienced by learners and employees. The areas for development and review have been prioritised taking into account all strategic issues that affect operations in schools, especially learners and teachers. The Department has identified the following key areas as priorities to refocus and enhance implementation of interventions.

3.5.1. Empowering Curriculum

The cornerstones of transforming the apartheid curriculum to align to the vision of building a democratic, non-racial, non-sexist and prosperous country were laid in 1994. The Department of Education assumed a role of leading in the reconstruction of the curriculum for schooling. The task of reconstructing the curriculum resulted in the Department identifying the key drivers of curriculum transformation to be in the following areas: (a) the aims and objectives of the education system; (b) effecting change in what is taught in schools: the underlying values, the selection of content, how it is arranged into subjects, programmes and syllabuses, and what skills and processes are included; (c) reviewal of strategies for teaching and learning and the relationships between teachers and learners; (d) reviewing the forms of assessment and evaluation; (e) reviewal of how the curriculum was serviced and resourced, including the organisation of learners, and of time and space, and the materials and resources that are made available; (f) how the curriculum reflects the needs and interests of those it serves including learners, teachers, the community, the nation, the employers and the economy.

To this end, an interim core-curriculum was introduced, followed by Curriculum 2005. The recent review in the curriculum has consolidated and improved the curriculum by standardising what needs to be taught and how curriculum is delivered in the classroom.

What remain for the Department is to ensure that the capacity of districts to support schools is improved and strengthened. Also, critical is to continue to look for ways to diversify the subject offerings by schools such that our schools make an improved contribution to the socio-economic needs of the province. Areas for subject offerings diversification have been identified in Maritime Studies, Aviation, Mining, Agriculture, Tourism Studies and Technical Subjects.

The other defining features of an empowering curriculum are that all learners will be supported holistically to remain in school until they complete and also inspired to perform better. The Department aims to increase the performance of each learner to 70% in all subjects. The aspects of the envisaged empowering curriculum mentioned here-under will be delivered in collaboration with a holistic quality management support solution for each child identified to be at risk for non-completion, repetition and dropping-out.

- a. Monitoring that there is full curriculum coverage in schools
- b. Forging partnerships with education stakeholders aimed at exploring and fostering of innovative and creative ways to improve learning outcomes
- c. Improving the foundations for learning, namely reading, writing and counting

3.5.2 Confident, Engaged and healthy learners

3.5.2.1 Confident and engaged learners

One of the primary aims of the education system is to have learners who are able to take responsibility for their own learning. This means the education system must create a platform for learners to participate meaningfully in their learning by among other things: (a) Create opportunities for learners to pursue their own interests and practise skills in a variety of ways. (b) Integrate technology to encourage creative expression of learning. (c) Helping learners to define their goals for their learning. (d) Provide opportunities for on-going self-evaluation and reflection.

A responsive curriculum is also aimed at producing learners who are capable of shaping and managing individual and societal change. The goals of the curriculum are underpinned by values that seek to ensure that the potential of learners is developed, so that every learner from the schooling system is able to contribute freely to society; The realisation of democracy, so that independent, responsible and productive learners will be enabled to participate fully in all facets of the life of their communities and the nation at large; The reconciliation of liberty, equality and justice, so that learners' freedom of choice is exercised within a social and national context of equality of opportunity and the redress of imbalances. The pursuit of socio-economic development, transforming the institutions of society in the interest of all, and enabling the social, cultural, economic and political empowerment of all citizens.

3.5.2.1 Healthy Learners

The Department recognised the importance of promoting good health among learners and has therefore undertaken a range of activities as part of its health promotion programme. A national framework on health and wellness has been developed and aims to improve the understanding of health-related issues among educators and learners. Peer education programmes have been used to educate youth about HIV and AIDS prevention, care, treatment and abstinence. Guidelines for the management and prevention of drug use/abuse by learners in public schools and further education and training institutions were launched and distributed to schools.

The issue of poverty is also part of promoting good health among learners and is partly addressed in the education system through various measures: (a) Orphans, foster children and those receiving a poverty-linked social grant are exempted from paying fees and in least poor schools poorer parents receive school fees discounts. Poverty upsets the affordability of education, access to education and prospective benefits from education. (b) A poor child is also often a hungry child, and hunger impacts immediately on school attendance and academic performance. The National School Nutrition Programme aimed to foster quality education by, among other things, alleviating short-term hunger and addressing certain micro-nutrient deficiencies in children. (c) Improving the learner achievement rate, in particular quality passes, which to some extent contribute in breaking the cycle of poverty.

(a) Mitigating the effects of hidden costs to education

The introduction of a no-fee policy for schools in quintiles 1, 2 and 3 is a damper against poverty for children at risk of education exclusion. In addition to a no-fee school policy and fee exemptions, the Department employs other strategies to cater for other costs of sending a child to school such as payments for transport, uniforms, excursions, stationery and additional learning materials. Poorer families face considerable hardship in meeting these costs, in particular transport and textbooks.

In the case of transport, the distance travelled, the availability of a bus or a car, child safety, and excessive tiredness are all factors that determine whether a learner will, or will not, be in school on any given day. The department is currently providing learner transport to more than 22 000 learners in the across the province, especially learners who travel more than 30 minutes to schools. The department also provides textbooks to all schools to learners.

(b) National School Nutrition Programme

The National School Nutrition Programme was introduced in 1994 as one of the presidential lead projects for the country. The National School Nutrition Programme (NSNP) was part of the Integrated Nutrition Programme (INP), managed at the national level by the departments of both health and education. In its first 10 years, the NSNP was managed jointly at the national level by the Department of Health (DoH) and the Department of Education (DoE). In April 2004, however, responsibility for the Programme was transferred from the DoH to the DoE. The National School Nutrition Programme aims to foster better quality education by:

- a) enhancing children's active learning capacity;
- b) alleviating short-term hunger;
- c) providing an incentive for children to attend school regularly and punctually;
- d) Addressing certain micro-nutrient deficiencies in children.

The targeting strategy for school feeding is to: (a) identify geographic areas where poverty levels are high; (b) prioritise selected geographic areas according to severity of poverty; (c) identify needy schools for school feeding within the selected geographic areas focusing on schools from rural and informal settlements.

For the current strategic cycle the Department will seek to reach 85% of learners. This will be done through identifying learners from needy families attending at quintile 2 schools, then making database so that arrangements for nutritious meals to be provided to them on a daily basis are implemented.

Through NSNP; children's active learning ability will be improved, deficiencies in certain essential micro-nutrients in growth are avoided, starvation at during school-time will be lessened and children will attend school regularly thus making a considerable contribution to improved quality of education.

(c) School Safety

Promoting and ensuring the safety of learners and educators in schools has been one of the biggest challenges facing the education system. Government has introduced numerous programmes to stem the tide of violence besetting schools. School management teams and learners have participated in training programmes aimed at assisting them in dealing with crime and violence.

3.5.2.2 Well governed and managed schools

One of the key approaches to the restructuring of the education system and of promoting social change has been school-level decentralisation. While centralised decision-making has the advantage of pushing through major reforms, broad-based participation in schools is essential in democratising schools. The South African Schools Act of 1996 devolves significant powers to School Governing Bodies (SGBs). These powers include: the development and adoption a

constitution and mission statement for the school; determining the admissions policy of the school; administering and controlling the school's property, buildings and grounds, recommending to the Department the appointment of school managers and non-teaching staff; develop a budget for the school, which could include schools fees, for approval at a meeting of the parents.

The Department counts the democratisation of the schooling governance system as one of the most significant achievements for the democratic administration. As a significant departure from the apartheid education system, this means that the Department has been able to change the way in which decisions are made about how schools are run, and making sure that all the main affected groups are able to play a role in making those decisions.

The arena of school management in the country has undergone fundamental changes since 1994. A variety of education policies have been introduced, some directed towards dismantling apartheid practices and others towards building a new system. This has effectively reconfigured the work of school leadership and management. Principals assumed new responsibilities and more authority in areas of finance, staffing and curriculum.

There is an increasing belief that the ability of some schools to convert school resources into acceptable education outcomes could be linked school management, especially dysfunctional management structures. Furthermore, remarkable differentials in performance among schools in formerly disadvantaged communities suggest that results are highly dependent on effective school management.

The department has identified a number strategic intervention key to improving education governance and management in schools. These include: (a) education management capacitation and resourcing initiatives. (b) improving the school management's capacity to mediate the curriculum; (c) Ensuring that principals role as curriculum and instructional leaders is asserted; (d) ensuring that principals play a prominent role in the regulation of teaching time, (e) school management engages in monitoring and support for planning and delivery in relation to curriculum coverage (f) school management play a more prominent role in the procurement and management of books and stationery as well as the quality assurance of tests and the monitoring of results.

3.5.2.3 Active Community Participation in Education

The Constitutional imperative of ensuring that democracy is institutionalised such it becomes a way of life drives the Department embrace of active community participation in education. Ensuring the active participation of various interest groups, in particular teachers, parents, workers, students, employers, and the broader community contribute to improved school administration. It is also important that schools maintain their status as places for hope, especially for the young, to a successful professional career. School governing bodies also can play a vital role in achieving this objective and should be more directly involve in the issue of criminality, and ad hoc initiatives should be carried out in co-operation with the local community. Establishing better links and partnerships between education and the world of work is also one of the primary objectives of the Department.

The Department always ensures that the interests of all stakeholders are aligned with aligned to support the overriding goal of achieving good educational outcomes that are responsive to community needs and economic development. One of the key objectives of the Department is to ensure that schools provide meaningful information to parents on their children's performance to enable them to hold schools accountable. The Department believes when parents are actively involved and take an interest in the affairs this can lead to improved performance.

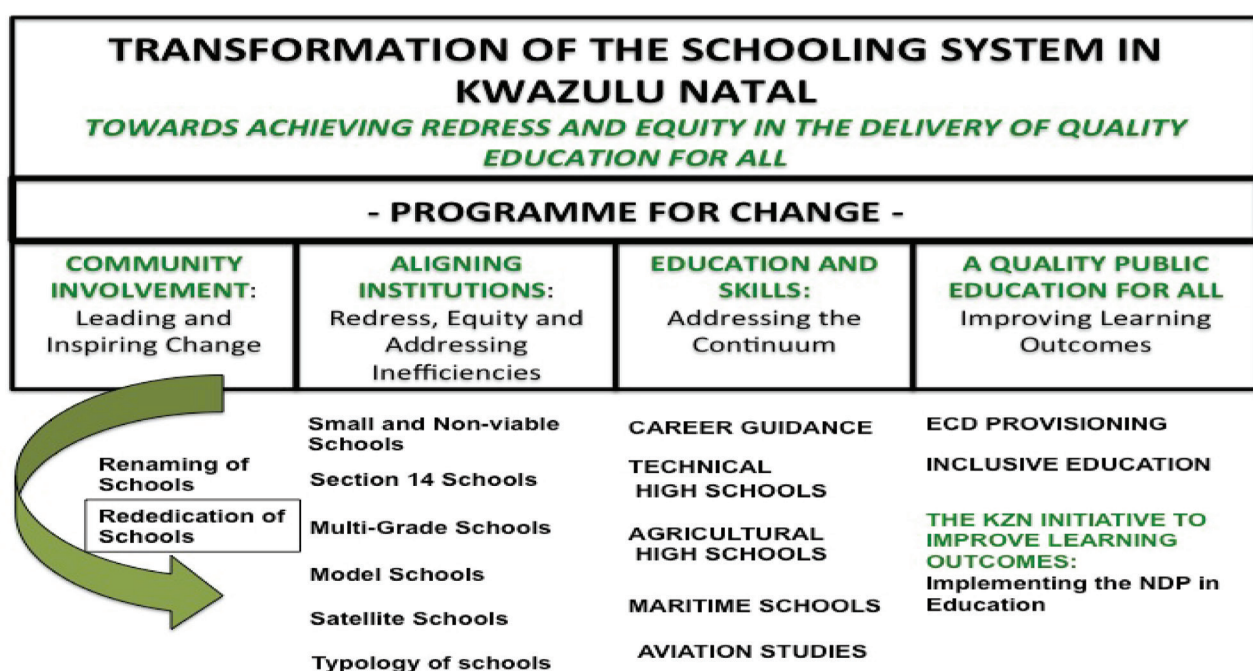
3.5.2.4 Adequate Resources of high quality

The need for more and better school buildings, water, electricity and other Learner Teacher Support Materials (LTSM) is an on-going concern and priority for the Department. The Department has put much emphasis on achieving the optimal usage of existing school facilities and the systematic rehabilitation of schools and institutions which have been damaged by vandalism and neglect. The Department periodically conducts infrastructure audits from the School Register of Needs surveys of 1996 and 2000, the 2006 National Education Infrastructure Management System (NEIMS) study as well as School and other Surveys. While these audits and surveys do not provide real-time data, they have assisted the department in trend analysis and improving forecast on infrastructure development plans and budgets. This has led to an increase in the number of schools supplied with water, electricity and sanitation, science laboratories, libraries, sports fields and access to ICT.

The positive developments in infrastructure planning and delivery have been counterbalanced by natural disasters, migration of the population to some urban centres and unpredictable movements of learners between schools and residential areas. For example, many small schools in rural areas, particularly those located on farms have experience drop in learner numbers. Learner migration to qualitatively better schools is also a cause of some classroom shortages. Some of the backlogs that are facing the Department are as a result of years of poor planning by the erstwhile apartheid departments, for instance schools were built in areas where population was declining or where there was not really a demand for more schools in the first place.

The Department views Learner Teacher Support Materials (LTSM) is one of the most critical areas to successful curriculum implementation. A significant progress has been made in the provision of textbooks to schools; a textbook is the most effective tool to ensure consistency, coverage, appropriate pacing and better quality instruction in implementing a curriculum. Coupled with the provision of textbooks is a significant improvement in the provision of Information and communication technologies (ICT) to schools.

3.5.2.5. Transformation of the Schooling System



Consolidation of small and non-viable schools and satellites

The Department aims to accelerate the implementation of projects in implementing the Transformation of the Schooling System. It is envisaged that a further total of 60 schools will be consolidated by end of 2014, adding to a total of 57 small and non-viable schools and satellites already consolidated.

Renaming of schools

Schools with belittling, gender insensitive and uninspiring names will be renamed. By the end of 2014, a total of 23 schools will be renamed adding to the 13 that have already been re-named.

Typology of schools

The Department will align schools into primary or secondary schools in line with national policy. It is envisaged that 50 schools will be realigned in 2014, adding to the 67 schools that have been re-aligned into fully-fledged secondary and primary schools. Where there were pressing needs for additional classrooms an estimated cost of R10 million has been set aside to procure mobile classrooms.

Model schools

The Department has identified 198 schools to be designated model schools with a thorough needs analysis report for each. A total of 136 model schools have been allocated two security guards each during 2013 academic year and a further 62 schools will be allocated a security guard each during the 2014 academic year supported by EPWP funding

Technical High Schools

A total of 32 High Schools have been recapitalized. Six (6) of the schools have received additional workshops for all technical subjects, machinery for workshops and equipment. All thirty-two (32) schools will be repaired, and machinery and workshop equipment purchased from the recapitalization Conditional Grant. Teacher training will take place at George Campbell during the academic year and the one hundred and sixty teachers of Mechanical Technology, EGD and Electrical will be trained at George Campbell whilst those for Civil Technology will receive further training at Meadowlands Technical High.

Agricultural High Schools

In the whole Province there are 4 Agricultural High Schools. A total of 55 schools only offer one agricultural subject, Agricultural Science. Only 05 schools offer at least two agricultural subjects; Agricultural Science and Agriculture Management Practices and only three schools offer three agricultural science subjects. Shakaskraal High School has started operating as an Agricultural School. In 2014, the Department will provide training to teachers in the 5 schools offering two agricultural science subjects so that a full agricultural science offering is done and the Department can have 9 full agricultural high schools.

Agri-village

The Department in partnership with the Mayor of Umshwathi Municipality Mayor initiated the pilot of an Agri-Village within Umshwathi Municipality. A Task Team will co-ordinate the project to be established in 14hacter site identified within Umshwathi Municipality. This Agri-village will have a school with a fully-fledged boarding facility and a small farm with all the necessary plant and livestock facilities required to learn, teach and practice academic agricultural science as well as agricultural production.

Maths and Science Academy

The Department identified a school in La Mercy to establish a Maths and Science Academy to address the Maths and Science teaching and learning deficiencies. The upgrades to the school have been advertised. The actual construction is projected to start in May 2014 with the completion date targeted for December 2015. The aim is to prepare learners to enter specialised fields in maths and science nationally and internationally.

Maritime Schools

In enhancing the curriculum landscape of the schooling system in the province, the Department is transforming to cater for maritime subjects. In this regard, the Department developed a plan to convert Acton Road establishment into a Maritime School of Excellence in 2014. The Department will also look at schools with a potential to introduce the maritime curriculum without much infrastructure and human resource capital outlay for initiation of curriculum implementation in 2015 academic year.

Ndumo School of Excellence

The designs for Ndumo School of Excellence have been completed and submitted to Plans Approval Committee of Public Works and approval has since been granted. The project was launched on the 30th of November 2013. The implementation in terms of construction will proceed for the duration of 2014/15 with the target date for completion envisaged to be at the of the financial year or at the latest on 30 April 2015.

Aviation initiative

The Department has initiated a bold move to make a study on aviation studies. In 2014 the Department will undertake a fact finding study on aviation studies in collaboration with other Departments and other state owned enterprises. The aim is to establish a core of trainers and ultimately make a curriculum aligned to NCS and or NCV on aviation studies. The Department is initially interested at aspects such as air traffic control, cabin crew, grounds crew, aviation operations administration with a view to venture slowly into aviation engineering, aviation maintenance, aviation fitter, aviation quality control and other specialised fields of aviation.

3.5.2.6. KwaZulu-Natal Initiative to Improve Learning Outcomes (KZNILO)

KWAZULU-NATAL INITIATIVE TO IMPROVE LEARNING OUTCOMES

The KwaZulu-Natal Initiative to Improve Learning Outcomes (KZNILO) is a large-scale system improvement initiative that has commenced in the UThungulu and Pinetown districts and will continue to at least 2016. This will be rolled out across the remaining districts on the basis of careful monitoring and evaluation and learning from the experiences of UThungulu and Pinetown. The 'programme to improve learning outcomes' (PILO) has been developed on the basis of wide consultation and review of the literature on school and education system improvement in South Africa. This has been driven by a shared urgency to inform action. Business leaders, educationists, NGOs and donors who have contributed to the model have recognised that:

- There is a comprehensive existing research base that identifies significant systemic problems impacting on learning outcomes;

- There is a significant knowledge base regarding the relationship between education practice and interventions associated with learning outcomes from both multivariate studies and school effectiveness studies;
- The evidence-based approach of the Action Plan of the Department of Basic Education and the National Development Plan has drawn closely from this research and provide a credible basis for action.

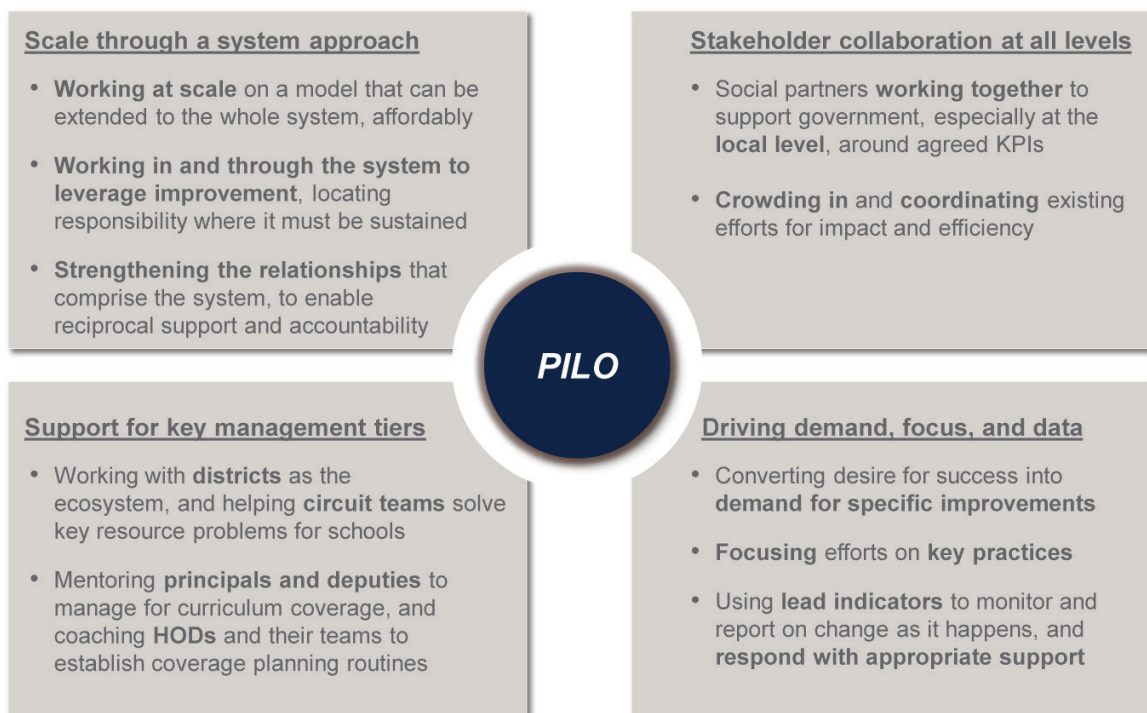
Government has clear focus and priorities, and its social partners support these.

The intention of PILO has been to develop and refine a model to improve learning outcomes, to be implemented at district scale, which is informed by the available knowledge and government priorities. The testing of the model at scale requires subjecting the intervention to rigorous monitoring and evaluation so that the model and its interventions can be modified on the basis of evidence, proof of concept can be demonstrated, and lessons can be shared across the system to accelerate improvement. In KwaZulu-Natal, as lessons are learned, the programme will be extended across the other 10 districts.

Pinetown and UThungulu are 2 of the 8 districts in the country that have been selected by the National Education Collaboration Trust (NECT) for investment in large-scale system improvement. The NECT is a partnership between the National Government, Business and Organised Labour and was launched by the Deputy President in July 2013. The Programme to Improve Learning Outcomes will support the KwaZulu-Natal Department of Education in implementing this programme, and PILO has been appointed as the service provider by the NECT.

FIGURE 1: PILO SYSTEMIC IMPROVEMENT FRAMEWORK

PILO systemic improvement framework



A key feature of the model is to provide strategic change management capacity to catalyse changes to the point that changes and improvements are embedded in department practices and budgets. If improvements are to be internalised and sustained in the system:

- Interventions must be firmly based in government's existing priorities and programmes
- Broad commitment of all stakeholders to improving the core set of ideas and testing them across different contexts is essential. A leadership coalition must drive the project as a partnership collectively committed to 'disciplined innovation', which is 'experimenting in thoughtful ways and studying the outcomes, thereby increasing what is known about effective policy and practice' (Levin, 2012, p. 21). This must lead to the incorporation of lessons learned into the mode/programme.
- Responsibility must be located where it belongs, within the department and led by it — not in parallel to the department
- Strategic choices in the design of the model must be constrained by a costing that is scalable across the system
- A culture of the development and use of data that can be monitored, reported and responded to in order to drive the system towards more effective support

Central to the model is a paradigm shift: the ambition of district-scale system improvement requires that the effort is initiated and taken forward as a decisive, joint campaign of all stakeholders, with each stakeholder 'signing up' for the responsibilities they must own. This cannot be 'another', 'external', 'add-on' 'project' separated from the daily concerns and frustrations of officials, principals, teachers and unions. The guiding coalition must be invested in the campaign in order to engage the 'idealism and professional commitment' of all educators, build morale, build capacity (support) while at the same time focusing on results (accountability). Focus in the districts must be maintained. Reciprocal accountability' is key. The initiative will emphasise capacity building with a focus on results, and substantial support will be provided so that 'pressure' for improved performance follows effective support. 'Positive pressure' recognises that:

An emphasis on accountability by itself produces negative pressure that is demotivating and does nothing to improve capacity. By contrast, positive pressure is motivating, palpably fair and reasonable, and accompanied by resources for capacity building. The more one invests in capacity building, the more one has the right to expect greater performance' (Levin 2012, p. 15).

The provision of meaningful support in response to information is critical to the initiative. KZNILO consists of a set of support interventions that are aligned with the National Development Plan, the DBE's Action Plan, and our Strategic Plan, and are informed by the available literature. KZNILO has sought to:

- Identify those practices at teacher, School Management Team and district levels which will have the greatest impact on learning outcomes
- Promote a demand-driven approach which will reinforce focus on issues that participants have identified as important (tested in consultation with stakeholders)

The following system needs have been identified in these processes:

- Good teacher practices: curriculum coverage, subject knowledge, remediation practices
- School Head of Department leadership: curriculum planning, coverage supervision and problem-solving support
- Principal leadership: school planning, curriculum coverage management, resource management, discipline, attendance, sound governance

- District support (primarily circuit managers and subject advisers: customer service, multifunctional teamwork (integrated circuit teams) and problem solving
- PILO has also recognised that there need to be interventions to impact as best as possible on systemic issues – Learning and Teaching Support Material and vacancies – being the two critical ones here together with the promotion of learner support and reading activities in the communities.

The programmes that are being introduced in UThungulu and Pinetown focus on the prioritised core areas of:

- The instructional core (in the classroom),
- The role of the school management teams in managing teaching and learning
- The role of the district in monitoring, support and system management.

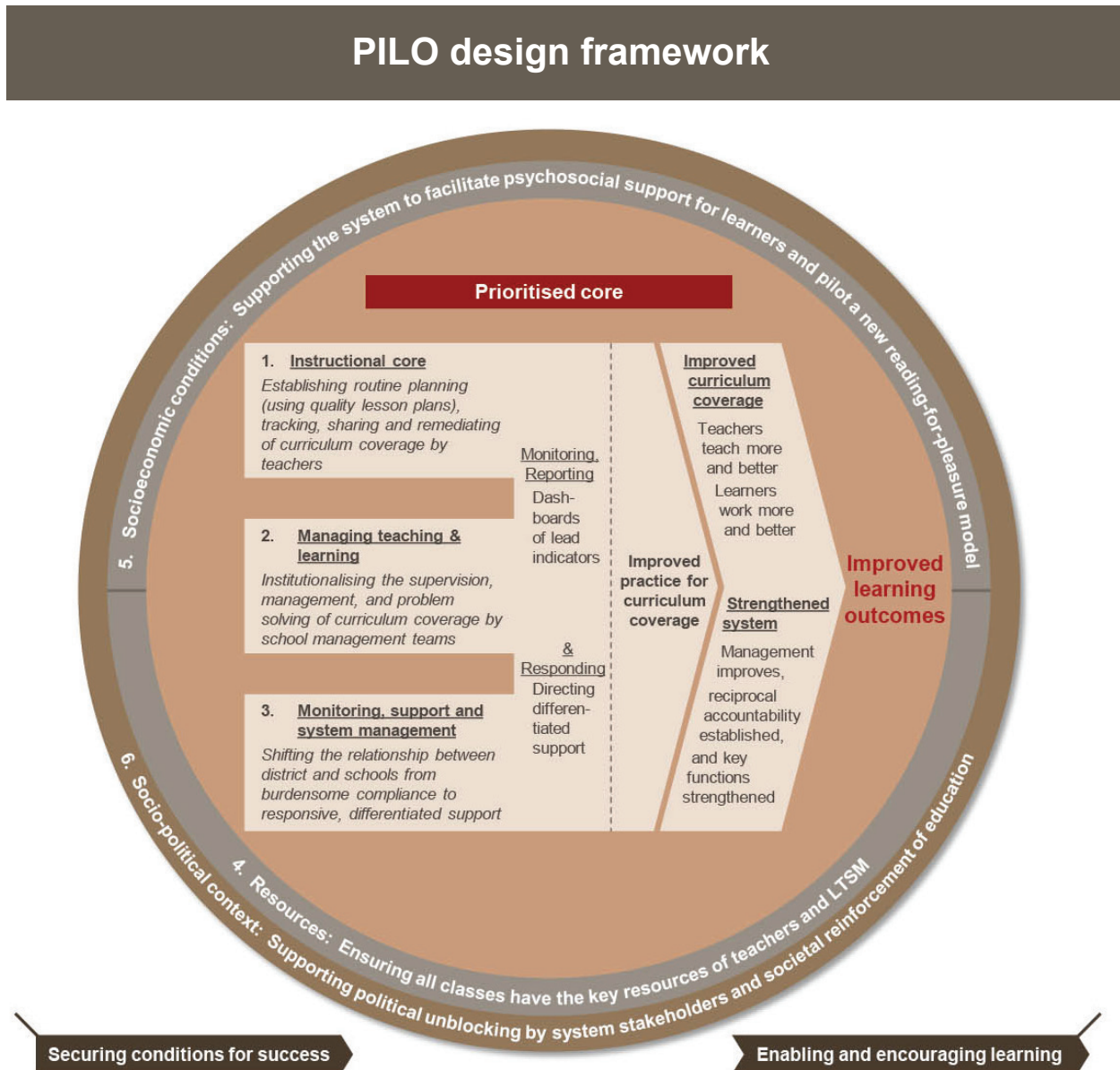
These activities are supported in a context where the necessary resources are made available, and where the impacts of poverty on education are ameliorated in a framework of strong community support.

The component programmes to be implemented are:

1. Effective planning, tracking, sharing & remediating curriculum coverage by teachers – entrenched as routines
2. Key content being taught more confidently & effectively, addressing learning backlogs – with support
3. Effective supervision & management of curriculum coverage by SMTs and district – entrenched as routines
4. District relationships with schools are good, and provide responsive, differentiated support
5. District using and managing key data effectively for decision-making
6. District ensuring all eligible learners receive quality meals of appropriate quantity on time
7. District connecting significantly more learners to key psychosocial and other learner support
8. District and province ensuring all classes have the core LTSM they need
9. District and province ensuring all classes have teachers for all lessons
10. Significantly more learners reading for pleasure regularly (ie. outside of class)
11. Stakeholders collaborating to unblock political and other blockages at a local level
12. Education system's initiative to improve learning is continually reinforced throughout society

FIGURE 2: THE PILO DESIGN FRAMEWORK

This diagram seeks to show the relationships between the goal of improved practice for curriculum coverage in order to impact on improved learning outcomes, and how this is achieved through the prioritised core areas of:



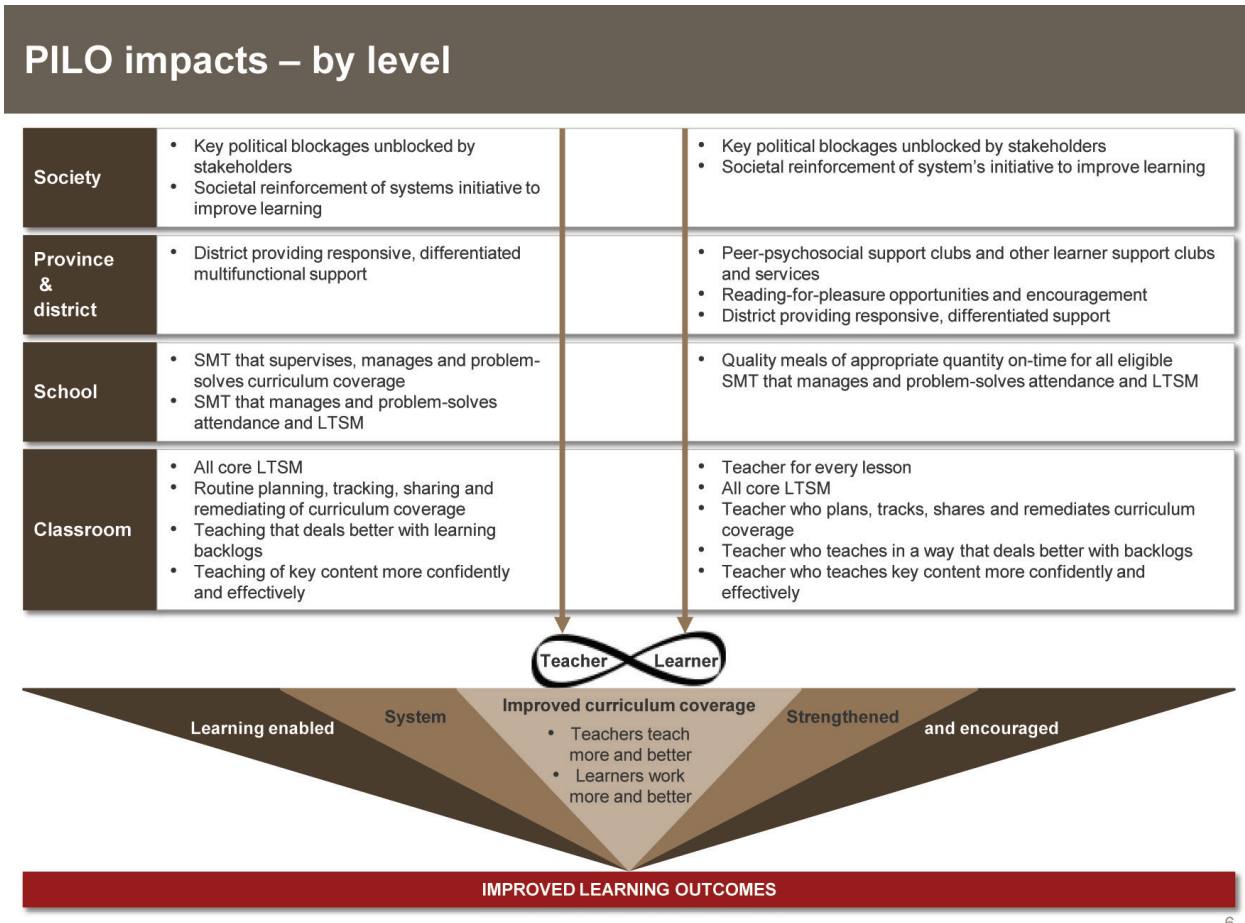
The instructional core (in the classroom),

- The role of the school management teams in managing teaching and learning
- The role of the district in monitoring, support and system management.

These activities are supported in a context where the necessary resources are made available, and where the impacts of poverty on education are ameliorated in a framework of strong community support.

FIGURE 3: A SUMMARY OF THE PROGRAMME IMPACTS, ORGANISED BY THE LEVELS OF THE SCHOOL SYSTEM

Figure 3 seeks to present the programme in summary form in terms of its impacts on teachers and learners by showing the levels of impact (social, province, district, school and classroom) in order to improve curriculum coverage with teachers teaching better and more, and learners working better and more so that learning outcomes improve.



4. PLANNED INTERVENTIONS AND PROGRAMMES

4.1. SECTOR PRIORITIES

The priorities identified include the following:

- Curriculum and Assessment Policy Statements (CAPS)
- Workbooks
- Annual National Assessments
- National Senior Certificate
- Teacher Development
- Early Childhood Development
- Infrastructure Delivery
- HIV/AIDS

These priorities are discussed in detail under “Provincial Plans”.

4.2. PROVINCIAL PLANS

4.2.1. Curriculum Management and Delivery for GET Curriculum

The Department undertakes internal and external assessments on a regular basis. This entails formative and summative assessments for both diagnosis and progression. As such, the annual national assessments (ANA) which were previously offered as a diagnosis tool will continue in 2014 to be used for both diagnosis and progression purposes.

The Department will develop a collection of assessment worksheets to address challenges identified by ANA in maths, science and languages for Grades 1 – 6. This collection known as the Assessment Resource Bank (ARB) will be made available to teachers. It is envisaged that when teachers make use of these materials they will have a better understanding of the requirements of the syllabus. Empowered with such tools, there is a realistic expectation to increase learner attainment in general and for the ANA results in particular.

The assessment resource bank (ARB), exemplar question papers with educator guides and the Foundation phase/Intermediate phase series of mathematics booklets will be developed and distributed to all the primary schools in order to assist educators when planning their school based assessment. The necessary training on these instruments will be done in 2014.

The major findings in ANA, TIMMS, PIRLS and SAQMEC among other things revealed that educators lack content knowledge, teach less time than required, curriculum is not adequately covered, English and Afrikaans Language of Learning and Teaching (LOLT) perform 50% better than other Language of Learning and Teaching (LOLT) such as IsiZulu, IsiXhosa and others. The implication is that most schools whose LOLT is not English or Afrikaans are the main contributors to inadequate learner performance. It is therefore based on this empirical evidence that Department seeks to focus on the schools whose socio-economic status is low and provide material and curriculum delivery support required in order to improve progression in each grade.

2012 Performance in ANA

Mathematics			
Grade	Average percentage mark	Percentage learners achieving 50% or more	
1	69,1	78,8	
2	58,4	69,9	
3	42,2	37,6	
4	39,4	30,5	
5	31,1	16,7	
6	28,1	11,8	
9	12,0	1,9	

Average percentage mark for almost all grades is below 50 percent. So is the number of learners achieving 50 percent or more.

Language				
Grade	Average percentage mark	Percentage learners achieving 50% or more		
	Home Language	FAL		
		Home Language	FAL	
1	58,4	65,4		
2	57,8	68,4		
3	53,5	59,2		
4	38,2	34,3	31,9	26,4
5	34,4	31,0	26,7	18,4
6	40,9	35,3	34,9	23,5
9	37,7	32,3	28,4	17,6

While Foundation Phase is doing well, performance is below 50 percent for Intermediate Phase and Grade 9.

Mathematics comparison to National

Grade	Average percentage mark	
	Provincial	National
1	69,1	68
2	58,4	57
3	42,2	41
4	39,4	37
5	31,1	30
6	28,1	27
9	12,0	13

In mitigating these challenges and other related shortcomings; the Department will focus on the following five key areas:

- Curriculum coverage
- Reading and Writing Intervention
- Numeracy Interventions
- Teacher Development
- Assessment Intervention

GET Curriculum Coverage

The Department of Basic Education (DBE) and the KZN Department of Education will distribute supporting documents for educators and learners to improve Numeracy and Literacy learner performance and ensure that the curriculum is adequately covered for 2014/15. These will include:

- Curriculum and Assessment Policy Statements (CAPS) Grades R-9

- Workbooks for Grades 1 – 9
- ANA exemplars
- Assessment Resource Bank
- Exemplars for international studies
- Mathematics Booklets
- CDs containing frameworks and previous years ANA question papers
- School Library Resources

Reading Intervention

The Department will enhance the implementation of the Literacy and Numeracy Improvement Plan which in 2014/15. The enhancement will be in timeous provision of charts, flash cards and sentence strips to the targeted schools in an effort of nurturing reading. The Department will also supply the schools with packs of fiction and non-fiction books, picture books, dictionaries, CDs, magazines and newspapers. The Province's resource provisioning policy ensures that learners in Grades 1 to 6 are exposed to read at least 40 books per year. Classes and teachers will share resources. Schools will organize and store printed and visual educational resources for teachers and learners. Schools will keep a record of all resources provided by the Department of Education. Some schools will be provided with a library and a librarian who will control the resource centre. Learners will be taught how to handle resources, borrow resources from the resource centre and use the resources in the centre for investigations, research and projects

Practices implemented to promote and improve parental involvement

The KZN Province has developed a Welcome Pack informing parents of the importance of reading and the need to develop the culture of reading. It will be distributed to all parents whose children have been admitted to Grade 1 in the Foundation Phase. It will also provide parents with tips to assist the children e.g. to read a child a story every night before bed, tell family stories and encourage children to tell stories about his/her own experiences.

Numeracy Intervention

The province will develop a Mathematics Series Booklet as a response to ANA findings. The booklet will serve as an intervention to reduce the number of mathematical errors which were identified in the problematic concepts. Subject advisors will be capacitated on the use of Mathematics booklets and will be able to support educators during workshops on the use of these booklets in order to reduce mathematical errors as identified in previous ANA learners' responses.

4.2.2. Curriculum Management and Delivery Interventions for FET Curriculum National Senior Certificate (NSC)

Assessment:

Without neglecting the other grades in the system, the province will enhance implementation of the development a programme for the improvement of matric results in 2014 academic year. The programme will focus on the following key areas of interventions including winter schools and spring schools:

1. Interventions to improve learner performance which included the qualitative analysis of results as per the final report from the analytical moderators, identification of gaps in the subjects, Development of training materials for educators in Mathematics, Physical Sciences and Accounting, training of educators in high enrolment subjects.
2. Assessment which includes the quantitative analysis of the results, classification of schools into underperforming schools, schools that have underperformed in the past four years as

well as an assessment programme that will cover high enrolment subjects (Mathematics, Mathematical Literacy, Afrikaans, English, IsiZulu, Accounting, Business Studies, Economics, Life Sciences, Physical Sciences, Geography and Tourism).

3. Learner Supplementary Material which will focus on the provision of documents on examination skills, examination syllabus, and model responses.
4. The services provided by Department have made considerable strides towards the achievement of the goal; "Improve school functionality and educational outcomes at all levels" through the increase of learners obtaining Bachelor passes to 34779 from 26287, a 32,3% increase. This accounts for 82% achievement with the remaining 18% to be achieved at the end of 2014/15 academic year. In the same token, the performance in Mathematics and Physical Sciences improved by 8.6% and 6.4% respectively. Therefore some mitigation strategies in the form of extensive teacher development will be employed.

In 2014/15 the Department will benefit from partnering with specialists for Mathematics, Physical Sciences and Accounting to deliver the National Development Plan targets. This collaboration will give support directly to under-performing schools. This partnership will be divided into two focal areas namely; curriculum coverage and curriculum support. The outcome of these interventions is the adequate coverage of curriculum and focused attention in the support given to educators and improved learner attainment to 70% pass rate.

This collaboration will develop training material and see educators attending intensive focused workshops which will be conducted at circuit level. The collaboration will implement a model which will provide support to teachers where they are performing work, in the classroom. This systems approach will be modelled in line with the tried and tested models.

Rural Academic Support

The listed rural academic support interventions will be aimed at achieving the following results:

1. Attracting specialist teachers
Rural learners will gain access to Maths, Science and technology
2. Improving the quality of literacy and numeracy
Rural learners will contribute positively in ANA and NSC results
3. Enhancing capacity to deal with multi-grade teaching
Rural teachers will have capacity to deal with the intricacies of multi grade teaching
The budget will be biased towards improving quality teaching and learning in rural schools in respect of :
 - **Attracting specialist teachers in gateway subjects for FET schools**
 - **Improving the quality of literacy and numeracy in rural GET schools**
 - **Enhancing capacity to deal with multi-grade teaching**

Intervention for other subjects

The Department aims to provide support to all subjects. The Department has decided to add a new dimension to improve the quality of learner responses in the examinations. The Department will provide photocopied scripts of learners who performed well in the following subjects in the 2014 National Senior Certificate Examination:

- Mathematics & Mathematical Literacy

- Afrikaans
- English
- Accounting
- Business Studies
- Economics
- Life Sciences
- Physical Sciences
- Geography and Tourism

4.2.3. Maths, Science, Technology (MST) – GET and FET Interventions

A substantial promotion of mathematics, science and technology (MST) to meet society's needs can only be achieved through close collaboration between all the parties involved, where both education and working life jointly contribute to increased recruitment and high competence. South Africa needs a strategy for developing the necessary competence in the population that society, working life and trade and industry need in the natural science and technological areas.

It is a truism that the best education systems have the best teachers. The improvement in the teaching and learner attainment in the gateway subjects of mathematics, science and technology (from grade R to 12) will be driven by the MST Strategy which has been distilled from national MST Strategy and Implementation Framework document. The interventions the MST Strategy employs include:

- Supporting Dinaledi Project schools with capacity building and teaching and learning resources; Training subject advisors and FET lead teachers of Mathematics, Physical Science, Life Sciences content and methodology;
- Training Physical Science teachers on conducting experiments and practical work; Supporting Mathematics and Physical Science teachers at disadvantaged schools with professional development activities by partnering with schools with established capacity in these subjects;
- Collaborating with NGOs and other agencies to implement programmes to develop teacher capacity, and support learners in mathematics and science; Collaborate with the Department of Science and Technology and higher education institutions in implementing advocacy programmes for mathematics and science;
- Conducting professional development programmes for mathematics, science and technology teachers in the GET and FET bands; and Conducting vacation programmes in Mathematics, Physical Science and Life Sciences for grade 12 learners.

4.2.4. Information and Communication Technologies (ICT)

Information and communication technologies (ICT) are central to the changes taking place worldwide. Digital media has changed the way we do business and advances in technology have dramatically changed classroom praxis. New learning opportunities have been provided through access to learning and teaching resources and knowledge repositories that exist beyond the confines of the walls of the physical classroom. The provision of telecommunications infrastructure as a platform for learning and teaching is increasing and many educational institutions, including schools, are exploiting these benefits to heighten the quality of learning and teaching as well as enhance learner attainment.

Education in the 21st century can only be realized if the learning and teaching environment is supported via 21st century technology infrastructure, methods and pedagogy. Flowing from the

White Paper on e-Education, the provinces e-Education Strategy was distilled, and the strategy is synthesized from the following FIVE objectives:

- ICT professional development for management teaching and learning;
- Electronic content resources development and distribution;
- Access to ICT infrastructure;
- Broadband connectivity; and
- Community engagement.

These objectives will be achieved via the following educational interventions:

- the use of broadcasting and podcasting as a means for curriculum delivery and support;
- the training of subject advisors and office-based educators on the effective use of ICT resources;
- the training of TWO teachers and a school principal in the each of the 3185 schools that received classroom equipment and in the 600 schools that received interactive white boards;
- the development of a cohort of technical support teams (IT Officers, IT Interns and ICT Champions) in schools;
- the KZN DoE hosting an ICT in Education Indaba with social partners and stakeholders in the ICT in Education community
- the development of guidelines on the evaluation and selection of digital content;
- the establishment and support of a departmental incubator for the development of digital content by teachers;
- the supply of educational e-content (Mathematics, Science and Technology) to identified and/or project schools (e.g. Dinaledi, Model etc.); and
- the setting up and hosting of an educational portal to support and promote Mathematics, Science and Technology learning and teaching.

Government's White Paper on e-Education provides an unambiguous roadmap of introducing ICT resources and services to public schools to create new and exciting ways for learners and teachers to engage in the selection, gathering, sorting and analysis of information to create knowledge. Over and above this, ICT have the potential to enhance the management and administrative capacity of public schools.

The KwaZulu-Natal Department of Education therefore needs to ensure that every public school has access to a variety of high-quality communication services and products which will benefit learners and teachers, as well as, the communities in which the schools are based. Such services and products are intended to enhance lifelong learning and further provide unlimited opportunities for personal growth and development for all our citizens. Also, this will contribute towards the development of an information society whose members are digital natives. To mitigate the human resource shortage, the Department will enter into a partnership with one entity to enhance the delivery of Maths, Science and Technology in good schools and improve the bachelor passes in the targeted subjects to 90% in the identified schools.

4.2.5. Teacher Supply and Demand

The plan explained here below identifies schools as intended beneficiaries. The intended impact of the strategic goal mentioned above is to ensure that the number of teachers in scarce skills subjects is increased and the qualifications of teachers to meet REQV 14 by 2014 is as per OSD and is improved. It will further enhance scarce skills in learners and ensure that we provide relevant, skilled people for the job market. It will also ensure the provision of bursaries to educators

who intend to do courses that will enhance skills in gate way subjects and other critical and top up skills development programmes.

The services provided by Teacher Development Directorate is to ensure that the current attrition rate at 6%, translating to 4500 per annum is mitigated through an effective teacher supply and demand strategy.

To address KZN's teacher supply and demand challenges identified in the supply and deployment strategy the following immediate, medium and long term strategies are proposed:

Immediate intervention plan

- a) Get HEIs operating within KZN to commit to increasing their intake of students for the PGCE programmes and gradual increase in B.Ed enrolment
- b) Deliver PGCE programmes, using a mixed mode delivery system across learning centres within KZN, to professionalise current teachers that are underqualified but have a Bachelor's degree.
- c) Deploy appropriately qualified teachers employed in the School Education system to help to support expanded enrolments
- d) Commit additional student funding for increased intake of students
- e) Provide seed funding to HEIs to support expanded enrolment and additional sites of delivery
- f) Intervene in student admissions to increase student specializing in scarce skills subject areas and attracting student from communities where it is difficult to attract or deploy qualified teachers.
- g) Academic support to students for efficient throughput.
- h) Develop MoU/A between HEIs and KZN DoE to support this intervention

Medium term intervention plan

- a) Negotiate with DHET on relaxation of enrolment planning and PQM to facilitate expanded intake of students for the teacher development
 - b) Identify and make good unused Provincial infrastructure that could be used by HEIs as sites of additional delivery
 - c) Develop new programmes to qualify FET College teachers
 - d) Develop capacity to deliver Foundation Phase programmes in isiZulu.
- Long term intervention plan
- a) Research the supply demand cycle to inform future needs and processes

A key indicator within this sphere of good corporate governance is the issue of teacher accountability, which is premised on a highly efficient administration that deals timeously with discipline so that cases of misconduct are dealt with expeditiously.

Conflict in the work place is inevitable, especially in a large organization. Any conflict has the potential to escalate into more serious proportions which may lead to disruptions in the organization, including deteriorating productivity, poor work performance, lowering of morale amongst employees, strikes, protests, etc. This is especially so if a conflict situation is left unattended to or not attended to satisfactorily in a thorough manner.

Fortunately, the Department as well the general public service have excellent conflict resolution policies or procedures that only need to be applied in a sincere, constructive and positive way in order to achieve resolution of conflicts amicably or justly.

4.2.6. Teacher Accountability

The formal grievance system for educators, which also caters for dealing with problems at a local level before proceeding to higher levels, is one key element of successful conflict resolution. The inherent responsibility of any supervisor (including the Principal of a school) is to attempt to deal with complaints at a local level so as to prevent an escalation of complaints to formal grievances. Supervisors receive training in this respect as well. This implies that supervisors have the capacity and should have the perseverance to deal with complaints promptly, constructively and thoroughly.

Once a complaint escalated into a grievance, steps are taken to ensure that the grievance is dealt with at higher levels promptly. This has had favourable results in that the dissatisfaction is often resolved amicably with no further adverse consequences on work performance or attitude to work on the part of the employee.

A further measure that has been employed in the sensitive area of grievances on filling of posts has seen educators benefitting from the proactive and fair way in which their concerns are addressed. The Department has implemented a system, namely that cases are heard by District grievance Committees, whereby these employees seek relief to their grievances before a post is filled. This has added benefits that filling of posts are not prone to major delays. The fact that these employees still have the avenue to declare disputes in the Education Labour Relations Council (ELRC) if they remain dissatisfied promotes trust in the Department and an assurance of fairness.

Educators aggrieved on other matters, beside those concerning the filling of posts, are also permitted to take up their matters dealt with under the auspices of the ELRC in terms of its dispute resolution mechanisms, namely conciliation and arbitration. The Departmental officials from the employee relations component are trained and knowledgeable in the field of disputes resolution in a formal forum such as the ELRC with due fairness to employees. The assurance that employees are treated fairly and equitably by our Department goes a long way in establishing labour peace to the benefit of services.

Constructive engagement in the ELRC between Department's officials and trade unions also benefits both the employer and employees. Issues of discontent are thrashed out and resolved in the best interests of the parties concerned, agreements are reached and smooth resolution of matters takes place.

In general, the process of conflict resolution takes place smoothly and beneficially because fairness prevails and the employer is sensitive to ensuring that matters are dealt with promptly and within relevant rules and regulations, but and with due regard to the feelings and sensitivities of employees.

4.2.7. Quality Learning and Teaching Campaign (QLTC)

The Quality Learning and Teaching Campaign (QLTC) strives to bring into reality the delivery of quality learning and teaching through a collaborative effort between the political parties, Department of Education, Teacher Unions, Association of School Governing Bodies and school governing bodies, Parents, student organizations and learners, traditional leaders, business, communities groups, ELRC, professional bodies including SACE, subject-specific associations and other interested parties inside and outside the education domain. QLTC envisage a situation where all inclusive QLTC structures will be established to monitor amongst other issues the enforcement of non-negotiable, pledges and other Departmental programmes being implemented. There should

be a provincial education pact, ideally mobilized by the Premier. The pact needs to be built on the idea that all parties stand to gain, but only if all parties are willing to make concessions, all parties need to mobilize those they represent behind the principle.

Parties to the pact should commit themselves to work together to advance the goals of improving the quality of education in South Africa.

QLTC is striving to turn all our schools into centers of excellence. QLTC will over and above also monitor the basic functionality of schools anchored on the following pillars:

- i. Code of conduct for teachers, learners and support staff
- ii. Procedures and mechanism of attending to absenteeism of learners, teachers and support staff
- iii. Sound leadership and management ,governance and relationships
- iv. Curriculum roll out plan
- v. Provisioning and resources ,learner achievement ,
- vi. Policies on school safety & security, Disciplinary procedures
- vii. Communication strategy with Parents and Communities
- viii. Teacher Development roll out plan

4.2.8. Infrastructure Development

New Schools

The Department continues to accelerate the construction of new schools as guided by the Infrastructure Provincial Management Plan (IPMP) and therefore improve the access to Education for many learner in the province. The construction of Indumo Comprehensive High School in the UMkhanyakude District marks the beginning of a journey in the transformation of the schooling system in KwaZulu-Natal. Twenty schools are planned for completion in 2014.

Water

The provision of water programme continues to be rolled-out by different Implementing agents to maximize the attainment of basic functionality in 2014. The project aims to ensure that all schools have adequate water and sanitation facilities by the end of 2014/15. A total of 325 schools will be attended in 2014/15 to attain this objective.

Electrification

The electrification programme continues to be rolled-out by the ESKOM through ASIDI programme. 100 schools are earmarked for electrification in 2014/15.

Provision and maintenance of solar electrical systems by the department is receiving attention in the light of rampant vandalism of the infrastructure in some communities

Sanitation

The provision of sanitation programme continues to be rolled-out in collaboration with the Department of Public Works and other implementing agents. The projection is that by 2014 all schools in the province will have access to adequate sanitation. The Department plans to provide sanitation to 325 schools in 2014/15.

Additional Classrooms

The provision of additional classrooms continues to be rolled-out by the Department of in collaboration with the Department of Public Works and other implementing agents. The projection is that by 2030 all schools in the province will have access to adequate classrooms. The Department plans to provide 1350 additional classrooms in 2014/15.

Specialist rooms

The provision of specialist rooms continues to be rolled-out by the Department of in collaboration with the Department of Public Works and other implementing agents. The projection is that by 2030 all schools in the province will have the adequate number of specialist rooms. The Department plans to provide 1000 specialist rooms in 2014/15.

Initiatives to address infrastructure and transport in rural schools

Constitutionally, access to education is a guaranteed right. Yet, indications are that for many learners in South Africa, access is hampered by long distances travelled. This occurs mainly in rural and under serviced areas. The adverse effects of walking such long distances are fatigue, late arrival, and poor academic results. It is also unsafe to walk on roads in some communities due to the prevalence of crime. By providing transport for learners, the KwaZulu-Natal Department of Education in collaboration with KZN Department of Transport will effectively be ensuring that access barriers are removed for learners who reside in rural and under serviced areas. Learner Transport promotes access to education to all learners who walk long distances to schools; particularly the learners from rural and under-serviced areas.

Currently all twelve districts are benefiting in the learner transport programme. The estimated number of learners currently benefitting from learner transport is around 22000 with a bias towards the ten most rural districts. The Department has approved the inclusion of 6167 learners from 116 schools to benefit in the learner transport programme with effect from January 2014. Department of Transport has appointed the service designer who will design routes for the 116 schools. In 2014/15 the focus will be on ensuring that learners from the satellite schools that will be closed. Learners travelling more than three kilometers to the nearest grade appropriate school will provided with learner transport.

The MEC for KZN Education made a pronouncement in 2011 to close all satellite schools in the Province. An audit has been conducted and it revealed that there are 38 satellite schools in the Province. A strategy to deal with satellite schools and multi-grade schools will be drafted for implementation in the next two years.

Within the 5952 public ordinary schools in the province, there are 1372 schools having an enrolment below 200 learners. The Department is evaluating the opportunities and constraints facing small rural schools to enhance access to quality human, financial and infrastructure resources which increase opportunities of better coordination of quality education and enhanced learner success. Low enrolments have implications for allocations of norms and standards and it mean that small schools cannot offer a full range of learning area choices, have limited potential to service specialised education needs and may have a poor range of learning and teaching support material. Most of these schools practice multi-grade teaching.

The department has initiated the rationalisation project to deal with small and non-viable schools through closures, mergers and rationalisation of grades. The numbers of learners benefitting from learner transport are therefore expected to increase when the schools with low enrolments continue to be merged and satellite schools relocated.

4.2.9. Provision of Classroom Support Resources and Equipment Including Learner Teacher Support Material (LTSM)

LTSM will play a key role in supporting the implementation of CAPS for the Intermediate Phase and Grade 11 in 2014. Schools will be expected to order their CAPS aligned LTSM from the National catalogue. The Provincial Department will facilitate and monitor the procurement processes and ensure that schools receive all material by the end of the school year. The final date for the

delivery of all stationery and textbooks to schools for 2015 will be 30 November 2014 to ensure that every school will have all necessary LTSM on the first school day of 2015 school year.

In the process of providing for learners' fundamental right to quality basic education, the Department has intentions of commencing the provision of every learner with the minimum set of textbooks required to implement the national curriculum in line with Action Plan to 2019, Goal No. 19.

Textbook Catalogues will be provided to all schools to enable them to select approved textbooks that will enhance the quality of teaching and learning. Each catalogue provides guidelines on how schools may select textbooks and complete requisitions forms for 2014 academic year. Priority will be given to Intermediate Phase and Grade 11 which will implement CAPS in 2014.

Workbooks

Workbooks will be distributed to all schools. The use of Workbooks at homes will be done through the implementations of homework policies. The workbook will play a central role in the Turn-Around Strategies and Academic Performance Improvement Plan.

Since workbooks are developed nationally and distributed directly to schools, the Provincial Department will closely monitor the distribution programme in order to immediately identify challenges and provide solutions. The common challenges include shortages of copies and delivery of workbooks in 'wrong' languages for certain schools.

The Provincial Committee has been formed to monitor delivery process and to provide solutions or report challenges immediately to the Province and DBE when necessary.

ELITS (Library Resources)

The Department will increase access to high quality teaching and learning resources for curriculum support. Through ELITS, the Department aims to contribute with the following interventions in 2014/15:

- Effective management of 13 operational mobile libraries to reach to schools in the poor communities
- Strengthening and sustaining 60 Education Resource Centres with special focus on previously disadvantaged and rural areas.
- Provision of literacy packs, piloting Reading Mentors' Programme, conducting Readers' Cup Competition and Readathon Competition for literacy promotion.
- Provision of e-Readers.
- Provision of i-boxes.
- Establishment of classroom libraries in 5952 schools to support the literacy programme
- Classroom libraries/ reading corners will be established at targeted schools. These classroom libraries are compact mini-libraries in the corner of each targeted Foundation Phase classroom.

It will support literacy initiatives through open and frequent access to reading materials. They are intended to:

- Provide access to reading material at all times for raising learners' reading attainment. The material provided attracts the readers' attention, reinforces curriculum themes/ topics, and covers different kinds of genres as well as learners' interests.
- Serve as an interim solution to the existing situation where most schools do not have access functional libraries.
- Provide learners with opportunities to read and develop their reading competencies through storybooks, reading games, flash cards, puzzles, magazine, colourful pictures charts and newspapers which are changed from time to time.
- Nurture the literacy skills at an early age.
- One of the activities for the KZN programme of action for 2014 will be to facilitate the

establishment and utilization of classroom libraries as a minimum standard to increase access to a range of media for under-resourced schools. The performance target is the establishment of 3000 classroom libraries.

A Reading Policy Guidelines developed by the Education Library Information Technology Services Directorate (ELITs), will be reviewed and distributed to all schools. Subject advisors will visit schools to support and monitor the teaching of reading and literacy in Grades 1 to 9 as per CAPS requirements. The Advisors will use a monitoring tool developed by the Province to ensure the continuous implementation of KZN Circular No. 62 of 2011 which makes reading compulsory. A Workshop for English Advisors will be conducted by READ. Advisors will practically capacitated on several approaches to promote reading. This aspect will be one of the focus areas of educator workshops. To support schools and teachers, a manual on “How to develop and implement a reading programme” will be developed. This is a practical handbook for teachers highlighting several approaches to reading promotion. This manual will be supplied to all schools.

In around a third of primary schools the learner to textbook ratio in selected learning areas is greater than 1, which generally means that some learners are unable to take textbooks home, something that can severely impede learning. ELITS works hard to close this gap by resourcing schools with books and other library resources.

The Department plans to ensure that all public schools will receive stationery and textbooks not later than 29 November every year in order to ensure that by the first day of school each learner has a textbook per subject. All central orders would be placed with suppliers for schools without Function C. Distribution of stationery to schools will also follow a similar plan. Textbook catalogues and circulars will be issued to schools as per the Department’s management plan. Textbook exhibitions will be held across the province in July and screening will follow suite.

Various analyses and reviews indicate that learner support materials such as textbooks, workbooks, exercise books and stationery have been under-prioritised in schools. Further, in around a third of primary schools the learner to textbook ratio in selected learning areas is greater than 1, which generally means that learners are unable to take textbooks home, something that can severely impede learning. Department works hard to close this gap by resourcing schools with books and other library resources.

Beyond the textbook, the Department has adopted a strategy that emanates from the KZN School Library Policy to ensure provision of equitable access to school libraries/ media centres and effective utilization of the provided resources. This strategy entails different models of schools libraries namely; classroom libraries, central libraries and cluster libraries i.e. Education Resource Centres as well as mobile libraries. Department aims to contribute with the following interventions:

- Establishment and functionality of 120 media centres/ school libraries in the targeted schools Establishment and functionality of 1200 classroom libraries to support the literacy programme in primary schools that have no libraries
- Provision of 500 literacy packs, co-ordinating the Reading Mentors’ Programme
- Provision of library resources would be coupled with professional development and support fortargeted schools to ensure effective management and utilization of the resources. Workshops i.e. both school-based and centre-based would be conducted by School Library Advisors on library management, reading promotion and information skills. Furthermore; in 2014 Department will continue to train/ workshop teachers (school-based and centralized training) on the following:
 - How to formulate school library policies and establish school library policies which will continue to enable schools to utilize their library resources effectively.

- How to establish classroom libraries/reading corners.
- How to use library resources for curriculum enrichment.

Co-ordinate, in collaboration with University of Zululand (UNIZUL) and University of KwaZulu-Natal (UKZN), a two-year qualification in school librarianship.

In partnership with University of Zululand (UNIZUL) and University of KwaZulu-Natal (UKZN) we would co-ordinate a two-year qualification in school librarianship for advancement of skills in school library services.

Whilst a better monitoring mechanism is about to be introduced; a so-called Minimum Schoolbag which will provide a much more accurate picture than what is currently the case of the degree to which learners have access to the textbooks they need in each grade; greater access to learner and teacher support materials will continue to be provided by Department through e-learning educational software and other high quality learner support materials like atlases, learner subject dictionaries, readers and others.

4.2.10. National School Nutrition Programme

The goal of the programme is to enhance learning capacity and promote access to education through the provision of nutritious meals to poor learners. The programme targets learners in quintile 1, 2 and 3 and it caters for primary and secondary schools as well as identified special schools. In ensuring that the needy learners who fall outside the set targeting criteria are reached, the NSNP is also extended to quintile 4 and 5 schools (mainly primary schools) that have since been participating in the programme when it was transferred from the Department of Health in 2004.

The NSNP relies on the resource list from Resource Planning directorate to appropriately target schools that are in quintile 1, 2 and 3 and such schools are approved based on the EMIS 10th day snap survey. The targeting and approval of schools for the new financial year are done during the months of February and March of the current year in consultation with the two directorates, namely Resource Planning and EMIS. On other hand, the NSNP directorate uses the list of quintile 4 and 5 schools that are currently participating in the programme for inclusion in the new financial year.

Nonetheless, the list of quintile 4 and 5 schools in the programme is checked against the resource list in order to determine whether any of them that contested a higher quintile have been re-ranked into a lower quintile such as 1 to 3 in order to allow them a maximum benefit in the NSNP in line with the Conditional Grant Framework.

NSNP BENEFICIARIES

There are two types of intended beneficiaries in NSNP namely the learners and the local poor communities. Learners are however, the primary beneficiaries of the programme in the form of providing them with nutritious meals whilst the poor communities are the secondary beneficiaries through the creation of job and economic opportunities within the NSNP.

The learners are fed 5 days per week by 10:00 throughout the financial year except in December. It is envisaged that the impact of the NSNP towards the strategic goal and objective will include the following amongst others:

- a) *the alleviation of short term hunger amongst children from the poor households.*
- b) *Children's interest in going to school (i.e. attendance) and punctuality is improved*
- c) *enhancing learning capacity amongst children in schools.*
- d) *Learners would remain at school through to the 12th grade.*
- e) *provide learners with nutritional knowledge and skills that enhance their perceptions, attitudes and healthy eating lifestyles.*
- f) *address micronutrient deficiencies through the establishment of sustainable food production and, the implementation of school gardens.*

LOCAL ECONOMIC DEVELOPMENT WITHIN NSNP

The resolution of historical injustices and the building of a democracy with a social content require, amongst other things, that the Department takes part in promoting co-operative, community and other forms of social ownership of capital. The National School Nutrition Programme has positive impact in addressing the challenges of poverty and unemployment within the local communities. The impact of NSNP includes amongst others; contributing to job creation for the poor local communities who were previously disadvantaged by allowing them to participate as food handlers/cooks, service providers and primary producers within the programme.

PERFORMANCE MILESTONES: STRATEGIC GOAL 1

Financial year	No. of Schools	Enrolment	Budget Spent
2010/11	4819	1,915,068	R 753,325,105.90
2011/12	5190	2,171,017	R 1,138,051,775.00
2012/13	5271	2,240,528	R 1,179,358,000.00
2013/14	5275	2,235,485	R 394,713,328.00 (as at August 2013)

PERFORMANCE MILESTONES: STRATEGIC GOAL 4

To provide Support to mitigate challenges of unemployment (Strategic Objective 4.2)

Indicator	2010/11	2011/12	2012/13	2013/14	2014/15
1. Number of school gardens	1535	1375	1430	1261 (as at the end of 1st quarter)	1311
2. Local Cooperatives	109 Co-ops				
(women)	109 Co-ops				
(women)	109 Co-ops				
(women)	261 Co-ops				
(all groups)	336				
3. Food Handlers (Cooks)	8622	10476	10257	10257	10267

4.2.11. 'NO FEE' Schools

The indicative Resource Targeting List with the list of schools declared 'no fee schools' will be published in a government gazette and issued before the end of September 2014 to prepare schools for 2015/16. Presently 82.47% of the schools in the province – representing 71.4% learners – are no fee schools, which is well above the national requirement that 64.4% of the total learner population to be "no fee" schools. There is thus a planned maintenance in the number of learners in "no fee" schools as the national norm has been met. The Department will use the SNAP Survey 2014 to confirm the indicative learner statistics in the Budget Table 204 for 2014/15.

4.2.12. Expansion of Inclusive Education

Expansion of Inclusive Education (IE) is a comprehensive field of operation which responds to the directives of White Paper 6. The Department has achieved milestones in its implementation of the Inclusive Education. To date about 50 schools have been converted into full service schools, with 26 Special Schools selected as Resource Centres. The establishment of Institution and Based Support Teams (ILSTs) has been successful in more than 1500 schools accounting for 25%. Mainstreaming of the National Strategy of Screening, Identification, Assessment and Support (SIAS) Strategy within the system. For the purposes of progressive achievements of the planned milestones of White Paper 6 the Department plans to strengthen the implementation of Inclusive Education.

In the light of the changes in Special Education and Inclusive Education programmes, Inclusive Education will provide for the public special schools education and the provision of additional support resources and services in mainstream schools, full-service schools and the transformation of selected special schools into resource centres in accordance with relevant Acts and policies. (e.g. the constitution of South Africa, SASA, Education White Paper 6 on Inclusive Education.) Education White Paper 6, 2001, indicates how the entire education programme needs to transform into an inclusive education and training system that will increase access to education, within a rights based framework, for all learners experiencing barriers to learning and development. The Paper promotes the provision of support facilities, resources and programmes for learners experiencing barriers to learning, within a 3 tier system of support provision viz. in mainstream schools, full-service schools and special schools and/or special schools as resource centres. This programme also facilitates the attainment of strategic goal 3 of an efficient, effective and development orientated public service and an empowered fair and inclusive citizenship.

4.2.13. Special Needs Education

Part of Inclusive Education is to cater for special needs education. Special needs education provides for additional support resources and services to learners experiencing barriers to learning and cannot be accommodated in mainstream schools or full service schools as they require specialised learning, care and support for their education. The need for special schools in the province is determined through statistics which are contained in the Strategic Plan and the Annual Performance Plan. In 2014/15 two new special schools will be established in areas where they are non-existent which will bring the number of registered special schools to 71. An additional two support centres will be developed in 2014/15 which will bring the total number of support centres for the provision of psycho-social and psycho-educational programmes in full-service schools to 28. The nature of support that the learners with special needs require account for the planned low learner: educator ratio of 1:10 in 2014/15 which is commensurate with the growth of the MTEF budget in 2014/15.

4.2.14. HIV/AIDS, Life Skills: My Life My Future Campaign

The province is experiencing an increase in social ills. Teenage pregnancies, sexual assaults, gender based violence, HIV and AIDS, paranormal practices are increasing at an alarming rate. Evidence based research and quantitative analysis examined over the last three years indicate that the quadruple burden of teenage pregnancy, sexual assault, substance abuse and gender based violence thrives in an incubator of high unemployment, increased levels of poverty and crime. Whilst girls as young as nine years are reported to have been pregnant, it is also disturbing that on an average 50% of all sexual assault cases reported, are under 12 years old. A study done by Ochilla, 2011 reported that more than 50% of the sexually transmitted infections are as a result of drug abuse and alcohol, whereas multiple sexual partners, unsafe sex, and the cultural mindset on sexuality contribute the other 50% of the infection. My Life My Future campaign is designed to fight this plague particularly amongst the school going youth and achieve cohesive communities that promote the education of their children. HIV/AIDS, Life Skills and My Life My Future strategy planned for implementation in 2014/15 includes:

- Social mobilisation of school communities to participate and support the implementation of the school HIV and AIDS, Life Skills Programme in response to Goal 4 which is to develop schools as centres of community, care and support. This will ensure a community wide assault on social ills like learner pregnancies, child abuse and substance abuse. In this way learners not engaging in such activities will be discouraged from experimenting. Those who are, and addicted to drugs, for example will be assisted.
- Training of Institution Level Support Teams in Care and Support for orphans and other vulnerable children (OVC); (Goal 3 – Develop human resource, organizational capacity and enhance skills). This training will enhance skills at all phases and across all districts.
- Conducting inter-school competition to create a platform for the youth to design, participate in, as well as enjoy a fun-filled edutainment of health promoting activities within their school communities; (Goal 4 which is to develop schools as centres of community, care and support).
- Holding peer education camps to engage them in HIV, teenage pregnancy, substance abuse and violence prevention activities by improving their sexual reproductive health knowledge, decision making, leadership skills and self-esteem; and
- Purchasing, printing and distributing HIV /AIDS and Integrated School Programmes, LTSM (Information, Education & Communication Materials, First Aid Kits, drug testing devices, scales, etc.) All 5952 schools will receive resources, funded by the HIV AIDS Grant, to promote a healthy lifestyle and reduce social ills in the province.

Psycho-Social Support

The focus of this service is to provide specialist assessments and interventions for learners identified as being at risk of not accessing appropriate support (learning, emotional, behavioural, social) that is necessary to ensure that they attend and stay in school and achieve in the learning process according to their potential. Psycho-Social support will cover:

- Training of Institution Level Support Teams/ SMTs management, care and support interventions for child abuse, substance abuse, behavioural difficulties (including bullying), support and prevention of teenage pregnancy, early identification and support of learners at risk of school drop-out due to social, emotional and behavioural difficulties. The impact of this intervention is to ensure that learners with barriers to learning are assisted to overcome these and thus remain within the schooling system. Provision of Social Support Services for OVCs will result in referrals to Social Work Services for example, that will result in learners accessing social grants and alternate placements for abused learners.

- Provision of Psychological Support Services for OVCs
- Development and training of norms and standards for specialist (psychologists, social worker) operations in line with departmental guidelines and statutory professional bodies.
- Purchasing, printing and distributing of specialized psycho-social assessment and support tools, information, education & communication Materials.

Career Guidance and Counseling

The Careers Guidance and Counseling sub-directorate supports the careers programme initiated by the Curriculum Directorates. In 2014/15 the support will include the following:

- Encouraging learners to make informed choices i.r.o. subject selection and career pathing. The advice to learners in the selection of relevant courses, will reduce the dropout rate among learners.
- Exposing learners to various work and study options through career expos, symposiums and site visits.

Establishing partnerships with other government departments, non-governmental organizations and business that creates pathways for learners to access bursaries and other forms of support.

4.2.15. Early Childhood Development

While the registration of sites catering for children in the 0-4 age group is the responsibility of the Department of Social Development, the National Integrated Plan (NIP) encourages major role players (Departments of Social Development, Education and Health) to work in cooperation with each other in the interests of integrated service delivery. Consequently, the Department of Education will coordinate a plan involving the identified Departments in order to integrate interventions and increase the outputs for the ECD programmes in 2014/15.

The Department will provide skills training to ECD management, staff and other personnel such as caregivers and support staff working in the crèches while the Department of Health will attend to issues of inoculation and healthy living; and the Department of Social Development dealing with issues of grants, child-headed households and other related matters.

The Department will further train 2 000 practitioners at NQF Level 4 in ECD, food preparation training for volunteers employed at crèches and imparting of gardening skills to unemployed youth for promoting food gardens at crèches.

In terms of White paper 5 the department must achieve universal access by 2014. The department has made great strides in ensuring that grade R classes are provided. The set target of 199060 which was set for 2014/15 was exceeded in 2012/13 by 4 222. Whilst the initial stage was about general access, the department is now scaling up this provision to include, more teaching and learning resources, training of practitioners and better infrastructure. The targets for 2014/15 include the following:

- 10 Schools without Grade R will be provided with new Grade R Classes
- 150 existing schools with Grade R will be provided with additional classes
- Increase the number of schools that offer Grade R from 3 901 to 3 911
- Increase the number of learners enrolled in Grade R, at public primary schools from 230 000 to 240 000.

The department of education will provide the training of practitioners on classroom teaching and management, care givers and support staff. Using the National Early Learning Development Standards (NELDS) document, the department will provide teaching and learning materials to as many sites as possible. An estimated budget of R100m will be required.

4.2.16. Adult Education and Training

Adult Education and Training (AET) is driven nationally by the Department of Higher Education and Training (DHET) but in the province it is located within the Department. The legislative responsibility for Adult Education and Training was transferred to the Minister of Higher Education and Training through the Higher Education and Training Laws Amendment Bill, 2010 (Act No 25 of 2010).

The literacy target in this regard is aimed at halving 50% of illiterate South Africans so that they are able to read and write by 2014/15. It is important to note that the Kha Ri Gude programme does not contribute to literacy statistics as it is only an advocacy campaign which does not meet the international standards for literacy.

The training of adult learners is another cause for concern as it is still at inception phase and the planning phase will commence in 2014/15. The Department plans to include it as a Key Performance Area and it is envisaged it will be done in collaboration with FET Colleges from Level 1 up to Level 4 examinations.

4.2.17. FET Colleges

The Department plans to increase the enrolment of students for both NATED and NC(V) courses in 2014/15. In order to achieve this outcome the following deliverable outputs will be performed:

- Increased access to programmes leading to intermediate and high level learning
- Increased access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills (with a special focus on artisan skills)
- Increased access to high level occupationally-directed programmes in needed areas
- Research, Development and Innovation in human capital for a growing knowledge economy
- To provide a wide range of programmes for prospective FET College students in order to increase employability and improve workforce development for economic growth in KZN
- To develop quality management systems and improve accountability systems at institutional level within national and international standards of SABS and ISO
- To improve student support services in all institutions.
- To increase access to skills programmes for the youth in the province.

4.2.18. School Sports, Arts and Culture and Youth Development

The Department has signed a memorandum of understanding with KZN Department of Sport and Recreation to increase participation of learners in sporting activities as well as in formal league competitions at local and provincial government levels. This collaboration has seen amongst other things the formation of KZN Schools Football Association which currently plays a pivotal role in selecting teams for National competitions.

The Department of Basic Education has issued a school sport policy which will guide all provinces with regard to the implementation of the School Enrichment Programmes..

In the main the Department will continue its league games, as well as games which include umlabalaba, snake and ladders, chess and dice games.

The arts and culture programme will ensure the inclusion of LSEN, gender, creed and learners with disabilities in all activities in public ordinary schools. The 2014/15 financial year will also see the introduction of recreational activities. e.g. fun runs, aerobics, walks, hiking, indigenous games and other activities in schools as well as establishing working relations with relevant stakeholders. e.g. municipalities.

In 2014/15 the Department will establish and maintain progressive and inclusive arts and culture structures in all districts. It is envisaged that these structures will play a pivotal role in increasing the number of participating schools in arts and culture programmes: music and dance, drama, visual art, quiz, and choral music. The Department will also conduct a fully "Multicultural Expose and Cuisine Exhibition" which will include a festival.

Youth Development is an aspect which requires inspiring learners to become the best they can be. The Department will enter into partnership/s which seek to cater for the aesthetically inclined youth in order to expose them to actual world of work and provide them with adequate skills to pursue their talents and gifts. The department will start with music, television and video in the development of targeted youth.

4.2.19. Facilities Management

The Department occupies a total of 84 office buildings, 32 free standing Education Centre and also responsible for approximately 300 official houses spread over a wide geographical area in province. The buildings are used by Head Office, District Offices and Circuit Offices. Of the 84 buildings, 58 are provincially owned and 27 are leased. There is a budget that has been set aside for the payment of rental of the 27 lease premises. The managing and maintenance of these buildings is the ultimate responsibility of the Facilities Management.

To achieve a clean, safe and secure environment for all employees, a detailed facility conditional assessment exercise was undertaken in respect of all non-school buildings. The reports identify the need for refurbishment, major and minor repairs and renovations; in order to address these issues an amount of R80 million has been budgeted for the financial 2014/15.

With regards to official houses, the Department will establish the legal basis for occupants to reside in government buildings. The Department will further lay down stringent conditions for occupancy in an effort to implement effective management during 2014/15 financial year. A data base of all houses has been compiled and a physical verification exercise will be implemented in 2014/15. Legal and illegal occupants have been identified and illegal occupants will be evacuated in 2014/15.

4.2.20. Transformation of the Schooling System:

This topic is covered on 3.5.2.5 above under the section “Department Strategic focus.”

4.2.21. Teacher Development

The Department Province will conduct workshops for Grades 1- 9 teachers on content that should be covered during each term.

The workshops will be done in April for 2014 Term 2 work; June/July for 2014 Term 3/4 work and September/October for 2015 Term 1 work.

- The workshops should provide clear guidelines on how teachers should effectively and efficiently harmonise the use of CAPS documents, common work schedules, textbooks used in schools, and learner workbooks.
- Educators will also be developed on the drawing of Lesson Plans
- The workshops will first focus on all grades in 2014, Capacitate the educators in order to reinforce the 2014 ANA processes. There will be training of educators on the use of Mathematics educator guides to assist educators in better handling the problematic areas identified in ANA 2013.
- Training on the use of identified trend questions in order to improve school based assessments.
- Training of educators on the use of Frameworks and exemplars in preparation for the quarterly tests.
- Training of subject committees to play a leading in sustaining the training of educators on identified problematic areas.
- Capacitate the School Management Teams (SMTs) to properly develop the focused school improvement plans (SIPs) that are directed at improving learner performance.
- To empower educators with ideas on reading promotion strategies that could be used to inculcate the culture of reading and writing in schools.

An extensive training Plan for Teachers & SMT have been developed to guide the process above. Natural Sciences in Grades 6-9 form part of the subjects targeted (Mathematics & Languages) for teacher training.

In order to enhance teacher practices in the classroom, the Department will:

- Capacitate the educators. There will be training of educators on the use of Mathematics educator guides to assist educators in better handling the problematic areas identified in ANA 2013.
- Training on the use of identified trend questions in order to improve school based assessments.
- Training of educators on the use of Frameworks and exemplars in preparation for the quarterly tests.
- Training of subject committees to play a leading role in sustaining the training of educators on identified problematic areas.
- Capacitate the School Management Teams (SMTs) to properly develop the focused school improvement plans (SIPs) that are directed at improving learner performance.

5. OVERVIEW OF 2014/15 BUDGET AND MTEF ESTIMATES

5.1 EXPENDITURE ESTIMATES AND SECTOR BUDGET TABLES

BT001 PROVINCIAL EDUCATION SECTOR – Key trends							
	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
REVENUE (thousand rands)							
Equitable Share	26,971,637	29,944,875	31,975,322	34,149,432	36,308,790	38,882,981	41,003,718
Voted by legislature							
Conditional grants	2,598,423	3,180,057	3,529,349	2,952,739	3,138,130	3,689,699	1,878,094
Donor funding							
Other Financing ²							
(Provincial cash resources and rollovers)	0	102,069	158,192	494,591	0	0	0
Own Revenue							
TOTAL	29,570,060	33,227,001	35,662,863	37,596,762	39,446,920	42,572,680	42,881,812
PAYMENTS BY PROGRAMME (thousand rands)							
1. Administration	1,460,874	1,325,061	1,236,880	1,447,653	1,308,054	1,376,462	1,601,056
2. Public ordinary school education (see further split below)	23,144,080	27,574,853	28,873,543	31,196,307	32,638,540	34,490,619	36,115,948
3. Independent school subsidies	58,524	63,114	65,573	70,184	74,395	77,817	81,941
4. Public special school education	573,564	725,607	727,551	825,928	844,012	864,199	911,587
5. Further education and training	702,124	832,807	870,105	292,894	351,475	376,483	397,242
6. Adult Basic Education and Training	132,824	155,366	161,144	178,617	177,353	187,232	197,155
7. Early Childhood Development	286,829	345,625	462,867	506,152	651,468	855,420	900,756
8. Infrastructure Development	1,920,243	2,198,083	2,696,029	2,558,680	2,722,349	3,493,814	1,780,408
9. Auxillary and Associated Services	467,554	578,701	494,593	638,962	679,274	850,634	895,718
TOTAL	28,746,616	33,799,217	35,588,285	37,715,377	39,446,920	42,572,680	42,881,812

²Note: A dash (-) in a cell within a column/line of this budget table and all other budget tables represents zero (0) budget. A blank / cell which is not populated in this budget table or any budget table represents a zero (0) budget.

BT001 PROVINCIAL EDUCATION SECTOR – Key trends							
	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
PAYMENTS FOR PUBLIC ORDINARY SCHOOL EDUCATION							
2.1. Public primary schools	12,949,323	15,440,196	15,751,278	16,917,777	18,173,826	19,172,224	20,005,362
2.2. Public secondary schools	8,920,394	10,275,287	11,306,413	12,205,817	12,554,718	13,142,972	13,819,801
2.3. Professional Services	440,960	539,932	527,361	520,481	366,612	538,286	556,730
2.4. Human Resource Development	1,867	41,596	63,904	46,272	136,652	181,307	201,001
2.5. Financial Management and Quality Enhancement	0	0	0	0	0	0	0
2.6. In-School Sports and Culture	22,783	39,278	38,194	35,731	47,439	49,574	52,201
2.7. National School Nutrition Programme	753,216	1,144,368	1,085,489	1,353,503	1,237,534	1,287,034	1,355,247
2.8. HIV and Aids	39,998	45,114	49,954	48,634	52,261	51,255	54,035
2.9. Technical Secondary Schools Recap Grant	15,039	36,762	32,976	46,583	45,280	47,499	50,017
2.10. EPWP Incentive Grant	500	0	895	3,000	4,650	0	0
2.11. Dinaledi Grant	0	12,320	17,079	18,509	19,568	20,468	21,553
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)							
Current payment	22,033,695	26,419,641	27,393,255	29,755,081	31,076,207	32,959,716	34,672,039
Compensation of employees	20,590,918	24,142,017	25,382,093	27,423,240	28,799,904	30,417,943	32,084,451
Teachers	16,472,734	19,313,614	20,305,674	21,938,592	23,039,923	24,334,354	25,667,561
Non-teachers	4,118,184	4,828,403	5,076,419	5,484,648	5,759,981	6,083,589	6,416,890
Goods and services	1,442,722	2,277,526	2,011,158	2,331,824	2,276,303	2,541,773	2,587,587
Interest and rent on land	55	98	4	17	0	0	0
Financial transactions in assets and liabilities	0	0	0	0	0	0	0
Transfers and subsidies	1,090,044	1,135,730	1,358,698	1,413,184	1,529,383	1,497,953	1,411,065
Payments for capital assets	20,341	19,482	121,590	28,042	32,950	32,950	32,844
TOTAL	23,144,080	27,574,853	28,873,543	31,196,307	32,638,540	34,490,619	36,115,948

BT 002 POST PROVISIONING TABLE					
PROVINCIAL EDUCATION SECTOR – Re-sourcing effected via the Post Provisioning Norms (2013/14)					
Programmes / Purpose of posts	Posts PL1	Posts PL2	Posts PL3	Posts PL4	Total
Posts top-sliced before model is run	3420				2457
Posts distributed by model					
2. Public ordinary school education					
2.1. Public primary schools					
Posts attached to schools	33013	5930	1021	3833	43 797
Posts not attached to schools					
2.2. Public secondary phase					
Posts attached to schools	31331	5758	1566	2121	40 776
Posts not attached to schools					
TOTAL	64 344	11 688	2 587	5 954	84 573
4. Public Special School Education	1038	253	74	79	1 444
TOTAL	65 382	11 941	2 661	6 033	86 017

Notes: Posts that are top sliced before the model is run are posts allocated for offices, colleges, ABET and special purposes e.g. poverty redress. The above figures exclude PL5 and PL6 posts, which are allocated for management purposes. All posts distributed by the model are attached to schools. The blank spaces in 2.1. and 2.2. are therefore appropriate.

5.2. RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME ORIENTED GOALS

The Department has taken steps to interrelate plans and budget to improve operational effectiveness. It is important for budget plans to link to strategic plans to ensure that key objectives and priorities are budgeted for and achieved.

PROGRAMME 1: ADMINISTRATION

The purpose of Programme 1: Administration is to provide for the overall management of the education system in accordance with the National Education Policy Act., the Public Finance Management Act, and other policies. Programme 1 includes publicly funded goods and services, in particular educators, non-educators and office items, utilised for governance, management, research and administration, as well as general office services, e.g. cleaning and security services, if utilised in the provincial head office and its subsidiary district and circuit offices.

The strategic outcome oriented goal that the Department pursues for Programme 1 is to “Ensure good corporate governance, management and an efficient administration”.

The funding trend over the period 2012/13 to 2014/15 reflects a slight annual increase of R74, 139 million in the costs of the programme. The progressive increase of 2,5% for the programme takes into cognizance the need to put systems in place for effective corporate governance, enhance quarterly monitoring of financial and non-financial information through the implementation of an information management system, capacitating officials on the requirements by oversight and the setting of minimum benchmarks for efficient implementation of the Strategic Plan and delivery of outputs set as per government policies and plans in the Annual Performance Plan and the Operational Plan.

PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

This is the department's primary function aimed at the provision of educators in schools, the development of educators to ensure that they are equipped to provide the best quality teaching, the provision of Learner Teacher Support Materials (LTSM). The provision of school infrastructure, well as monitoring of the quality of education services through the integrated quality management system. . Lastly, the programme includes the provision of food to Public Ordinary School learners from the poorest communities, through the National School Nutrition Programme (NSNP), Dinaledi Grant, Technical High Schools Recapitalisation Grant, HIV/AIDS Grant, EPWP Grant and Education Infrastructure Grant.

The strategic outcome oriented goals that the Department pursues for the achievement of the purpose of this programme; "to provide education in the public primary and secondary schools from Grade 1 to 12, in accordance with the South African Schools Act" are; "Broaden access to education and provide resources"; "Improve schools functionality and educational outcomes at all levels"; "Develop human resource, organisational capacity and enhance skills"; Develop schools into centres of community focus, care and support"; "Ensure good corporate governance, management and an efficient administration" as well as "To promote national identity and social cohesion".

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

The purpose of this programme is to support independent schools in accordance with the South African Schools Act as enshrined in the Norms and Standards for School Funding Regulations.

The 2013/14 budget of R63 357m will be increased with an average of 7, 6% to reaching an amount of around R68 172m. This accommodated a 6, 7% increase of learner enrolments from 26 584 to 28 485 matching an increase of 9 in the number of schools. The year 2014/15 will also show an increase in the budget for Programme 3 of 4, 7% to 66 525m and 4, 8% increase in learner enrolment with an addition of 4 schools to benefit from subsidies.

PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

The purpose this programme is to provide education for learners with special needs, special needs referring specifically to learners with barriers to learning. With the release of White Paper 6: Special Needs Education: Building an Inclusive Education and Training System, the mandate of this programme has been broadened to include provision of education for learners experiencing barriers to learning in the three tier system i.e. mainstream, full service and special schools. In this regard this programme seeks to deliver programmes for learners requiring mild, moderate as well as high levels of support and thus facilitate the attainment of Strategic Goal 1 (Departmental goal) and Goal 26 (action plan to 2019 towards the realization of schooling 2030) which seek to broaden access to education and provide resources within an Inclusive Education and Training System.

In line with strategic objective 1.1 which seeks to increase access to education in public ordinary schools, there is commitment to broaden access to learners requiring mild, moderate and high levels of support in ordinary, full-service (FSS) and special schools as resource centres (SSRCs) respectively. Provision within a 3-tier system has human resource, physical infrastructure, human resource development, technological as well as diverse curriculum requirements. These sub-programmes and concomitant requirements are cost drivers that articulate the strategic objectives 1.2 and 1.4 which address issues of resourcing in order to increase access to education. The cost-drivers listed above have caused this programme to grow significantly since 2008.

There is an increase of 5 % in the budget allocated to this programme from R 1 026 653 in 2011/12 to R 1 079 466 in 2014/15.

The allocated budget is adequate for the targets set for the 2012/13 MTEF which include 50 full-service schools 26 SSRs and 71 registered special schools that are currently providing programmes to learners with disabilities.

PROGRAMME 5: FURTHER EDUCATION AND TRAINING

The purpose of this programme is to provide resources and Further Education and Training at public FET Colleges in accordance with FETC Act (No 16 of 2006) and other relevant legislations and policies. There are nine FET Colleges, with seventy-four delivery sites spread around the province. The FET Colleges offer a wide range of programmes in order to respond fully to the needs of the communities, commerce, industry and macro-economic development profiles in KwaZulu-Natal.

The purpose of Programme 5 is to provide resources and Further Education and Training at public FET Colleges in accordance with FETC Act (No 16 of 2006) and other relevant legislations and policies. There are nine FET Colleges, with seventy-four delivery sites spread around the province. The FET Colleges offer a wide range of programmes in order to respond fully to the needs of the communities, commerce, industry and macro-economic development profiles in KwaZulu-Natal. To this end, more linkages and partnerships are being pursued between FET colleges and industries, business, the Department of Labour, SETAs and the Provincial Treasury. The programme delivers for public institutions primarily.

PROGRAMME 6: ADULT EDUCATION AND TRAINING

The purpose of this programme is to provide Adult Education and Training (AET) sites with resources and provide AET in accordance with AET Act. Through the Programme, the Department provides basic education and training opportunities to adult learners in the province.

There are 1060 Public Adult Learning Centres which serve as delivery sites for the fight against illiteracy throughout the province. AET offers the core programmes which respond to the needs to eliminate adult illiteracy, improve average levels of education attainment in the province and provide the skills necessary for adults to contribute to the growth of the economy. The programme delivers for public centres. The total number of candidates who attain acceptable outcomes for all levels is approximately 36 000. The 500 which accounts for 0,9% are in level 4. This reflects a steady progress in the delivery services. The total budget for the delivery of services in Public centres is R160, 387 million for 2013/2014 and an increase of 5% to R168, 407 million in 2014/2015 takes into account the need to increase access and success of students in the form of enhanced outputs, provide adequate infrastructure resources, improve quality management systems and provide human resource development for both AET practitioners and officials managing and monitoring the implementation of AET curriculum.

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

The purpose of this programme is to provide Early Childhood Education and Development at Grade R in accordance with White Paper 5 and other relevant legislations and policies.

PROGRAMME 8: INFRASTRUCTURE DEVELOPMENT

The purpose of this programme is to provide an efficient and effective examination and assessment service. This is a new programme and the budget trends will be analysed in the forthcoming financial years.

PROGRAMME 9: AUXILLIARY AND ASSOCIATED SERVICES

The purpose of this programme is to provide an efficient and effective examination and assessment service.

The purpose of programme 9 is to provide access to an efficient and effective examination and assessment service which enjoys widespread acceptance at all levels within the National Framework. This is accomplished by the provision of the following key services:

1. The Conduct of the National Senior Certificate (NSC) Examinations
2. The Conduct of the Adult Education and Training (AET) Examinations
3. The Conduct of the Senior Certificate (SC) Examinations

The funding trend over the period 2013/14 to 2014/15 reflects annual inflationary increases in the costs of sub-programmes within programme 8.

There is an overall budget increase of around 7% for the whole programme. The increase allocated meets increase payments of operational costs for PPM 801 and PPM 802 which includes markers & moderators, printing, costs, SITA costs, subsistence and travel costs in the National Senior Certificate Examination and Adult Education and Training Examinations. The Senior Certificate (SC) Examinations (Nated 550) and its targets which is an external examinations must be included as a PPM in Program 8.

Auxiliary and Associated Services key trends indicates that in relation to PPM 801 & PPM 802 deals specifically to the Conduct of the National Senior Certificate Examinations and Adult Education and training. Allocations currently include the processes for the Senior Certificate Examinations which is now extended to 2014. However the PPM 802 and the Senior Certificate Examinations only covers operational cost for the conduct of these examinations. Program 8 was compromised due to the under allocation as experienced in 2012/13.

To provide management services that are not education specific for the education system; as well as to make limited provision for and maintenance on accommodation needs.

- **Education Management**
To provide education management services for the education system
- **Human Resource Development**
To provide human resource development for office-based staff
- **Education Management Information System (EMIS)**
To provide education management information in accordance with the National Education Information Policy.

an 2019 - Towards Schooling



Part C

PROGRAMME AND SUBPROGRAMME PLANS

PROGRAMME AND SUBPROGRAMME PLANS

Part C of this plan provides plans and targets for the MTEF cycle of three (3) years for the provincial education sector as a whole, and in terms of individual budget programmes and sub-programmes. In doing this, the document also provides a considerable amount of analysis of the past trends and challenges, which inform the plans and targets, laid out here.

Throughout, a number of statistical tables and Programme Performance Measures are used in order to structure the analysis and the plans.

1. PROGRAMME 1: ADMINISTRATION

Programme Purpose

The purpose of Programme 1: Administration is to provide for the overall management of the education system in accordance with the National Education Policy Act., the Public Finance Management Act, and other policies. Programme 1 includes publicly funded goods and services, in particular teachers, non-teachers and office items, utilised for governance, management, research and administration, as well as general office services, e.g. cleaning and security services, if utilised in the provincial head office and its subsidiary district and circuit offices.

ANALYSIS BY PROGRAMME

Sub-programmes

This programme has six sub-programmes analysed as follows:

Office of the MEC

The office of the MEC is central in the provision of strategic direction within the Medium Term Framework, guiding programmes of national and provincial government towards the achievement of the core business of providing quality education. To this end, education statistical information will be updated regularly so that the extent to which interventions deliver on the ground can be measured.

Corporate Services

To provide management services that are not education specific for the education system; as well as to make limited provision for and maintenance on accommodation needs.

Education Management

To provide education management services for the education system

Human Resource Development

To provide human resource development for office-based staff

Education Management Information System (EMIS)

To provide education management information in accordance with the National Education Information Policy.

1.1. STRATEGIC OBJECTIVE AND ANNUAL TARGETS FOR 2014/15

Strategic Objective	ADMINISTRATION - Key trends							
	Strategic Plan 5 year Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2010/11	2011/12	2012/13		2013/2014	2014/15	2015/16
To implement administrative management systems to improve information management.								
Increase number of public schools that use the school administration management systems (electronic) to provide data to the national learner tracking system	5 960	2836	2986	4932	5952	5952	*5952	*5952

1.2. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

BT101	ADMINISTRATION - Key trends							
	Strategic Plan 5 year Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2010/11	2011/12	2012/13		2013/2014	2014/15	2015/16
PAYMENTS BY SUB-PROGRAMME (thousand rands)								
1.1. Office of the MEC	18,238	21,460	23,701	34,461	29,988	27,515	28,973	
1.2. Corporate services	762,122	730,837	659,506	594,328	361,921	351,270	526,372	
1.3. Education management	634,768	543,995	529,337	761,732	854,581	931,168	971,995	
1.4. Human resource development	35,372	7,106	25,431	53,165	64,700	22,229	23,407	
1.4. Human resource development	35,372	7,106	1,337	26,035	16,600	16,000	20,530	
1.5. Education Management Information System (EMIS)	10,374	21,663	22,999	31,097	44,964	50,509	53,186	
TOTAL	1,460,874	1,325,061	1,236,880	1,447,653	1,308,054	1,376,462	1,601,056	
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)								
Current payment	1,210,585	1,311,895	1,211,068	1,431,652	1,278,408	1,345,531	1,395,295	
Compensation of employees	778,197	856,198	887,859	999,210	994,410	1,054,075	1,117,320	
Teachers	62,256	68,496	71,029	79,937	79,553	84,326	89,386	
Non-teachers	715,941	787,702	816,830	919,273	914,857	969,749	1,027,934	
Goods and services	432,096	455,325	322,953	431,593	283,998	291,456	277,975	
Interest and rent on land	292	372	256	849	-	-	-	
Financial Transactions in Assets and Liabilities	220,173	-	-	-	-	-	-	
Transfers and subsidies	9,815	12,272	16,057	13,948	29,646	30,931	32,570	
Payments for capital assets	20,301	894	9,755	2,053	-	-	173,191	
TOTAL	1,460,874	1,325,061	1,236,880	1,447,653	1,308,054	1,376,462	1,601,056	

BT101	ADMINISTRATION - Key trends							
	Strategic Plan 5 year Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2010/11	2011/12	2012/13		2013/2014	2014/15	2015/16
PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 1								
PPM 101: Number of public schools that use the school administration management systems (electronic) to provide data to the national learner tracking system	2 836	2,986	4932	5952	5952	5952		5952
PPM 102: Number of public schools that can be contacted electronically by (e-mail)	0	1194	1553	5952	5952	5952		5952
PPM 103: Percentage of education current expenditure going towards non-personnel items.	9%	10,1%	9%	9,8%	8,67%	9,2%		8,7%
PPM 104: Number of visits to schools by circuit managers.	New	New	New	New	*23 808	*23 808		*23 808

1.3. PROGRAMME 1: QUARTERLY TARGETS FOR 2014/15

Programme Performance Measure (PPM)		Reporting Period	Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
PPM 101	Number of public schools that use the school administration management systems (electronic) to provide data to the national learner tracking system	2014/15	5952	5952	5952	5952	5952
PPM 104	Number of visits to schools by circuit managers	2014/15	23 808	5 952	5 952	5952	5952

EXPENDITURE BY ITEM									
BT102	Expenditure by item (2014/2015) R'000								
	1 Admin.	2 POS	3 Indep.	4 Spec	5 FET	6 ABET	7 ECD	8 Infra	9 Aux
Current payments	1,431,652	29,755,081	5,300	696,732	276,833	178,088	506,026	170,988	615,969
Compensation of employees	999,210	27,423,240	-	695,061	276,545	171,169	410,648	-	361,627
CS teachers	79,937	25,229,381	-	486,543	193,582	171,169	410,648	-	72,325
Salaries and wages	65,548	19,426,623	-	389,234	154,865	140,359	336,731	-	60,030
Social contributions	14,389	5,802,758	-	97,309	38,716	30,810	73,917	-	12,295
Non-teachers	919,273	2,193,859	-	208,518	82,964	-	-	-	289,302
Salaries and wages	753,804	1,689,272	-	166,815	66,371	-	-	-	240,120
Social contributions	165,469	504,588	-	41,704	16,593	-	-	-	49,181
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Goods and services	431,593	2,331,824	5,300	1,671	288	6,919	95,378	170,988	254,342
Inventory	33,542	548,360	-	7	-	2,114	69,231	-	100,117
Learning support material	80	493,058	-	-	-	539	65,544	-	-
Stationery and printing	15,326	7,610	-	-	-	607	2,532	-	98,983
Other	18,136	47,692	-	7	-	968	1,155	-	1,134
Consultants, contractors and special services	16,217	176,577	5,300	-	-	216	1,225	-	138
Equipment less than R5,000	4,887	177	-	-	-	346	-	-	1,898
Maintenance of buildings	-	-	-	-	-	-	-	170,988	-
Operating leases	33,938	3,008	-	-	-	74	115	-	984
Learner transport	5,352	11,084	-	29	-	187	1,121	-	-
Other goods and services	337,657	1,592,618	-	1,635	288	3,982	23,686	-	151,205
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	849	17	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies	13,948	1,413,184	64,884	113,334	14,704	109	126	-	22,742
Municipalities	1,100	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	22,491
Non-profit institutions	-	1,345,794	-	111,316	14,525	-	-	-	-
Section 21 schools	-	-	-	-	-	-	-	-	-
LTSM	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-
Maintenance	-	-	-	-	-	-	-	-	-

Other educational institutions	-	-	-	-	-	-	-	-	-
Households	12,848	67,390		2,018	179	109	126		251
Payments for capital assets	2,053	28,042	-	15,862	1,357	420	-	2,387,692	252
Buildings and other fixed structures	150	21,428	-	-	1,357	-	-	2,387,692	-
Buildings	150	21,428			1,357	-	-	2,387,692	-
Hostels	-	-	-	-	-	-	-	-	-
New schools	-	-	-	-	-	-	-	-	-
Additional classrooms	-	-	-	-	-	-	-	-	-
Other additions	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1,903	6,614	-	15,862	-	420	-	-	252
Transport equipment	810			15,862					
Other machinery & equipment	1,093	6,614		-		420	-		252
Software & other intangible assets									
Grand total	1,447,653	31,196,307	70,184	825,928	292,894	178,617	506,152	2,558,680	638,963

1.4. PROGRAMME 1: NON-CUSTOMISED INDICATORS

PROGRAMME 1: ADMINISTRATION – NON-CUSTOMISED INDICATORS						
Indicator Type	Strategic Focus	Non-Customised Performance Indicator	Baseline	2014/15 Target	2015/16 Target	2016/17 Target
Efficiency	To bring about effective management at all levels	Percentage of office-based women in Senior Management Service	27%	30%	35%	40%
Equity		Percentage of women school principals	37%	48.62%	48.62%	48.62%
		Percentage of women employees	67%	67%	67%	67%

2.1. PROGRAMME 2: STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2014/15

Strategic Objective								
To increase access to basic education in schools	Strategic Plan	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Increased number of learners benefitting from National School Nutrition Programme (NSNP)	2,315,220	1,895,212	2,087,001	2,242,000	2,242,000	2,264,420	2,287,064	2,287,164
Number of learners in public ordinary schools benefiting from the "No Fee School" policy	1,785,240	1,750,006	1,750,721	1,872,246	1,872,125	1,872,225	1,872,325	1,872,425

Strategic Objective								
To implement quality assurance measures, assessment policies and systems to monitor success of learners	Strategic Plan	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
National Senior Certificate pass rate	80%	70,7%	68,1%	75%	77,4%	80%	83%	86%

1.5. Programme 1: Performance and expenditure trends:

OFFICE OF THE MEC

The allocation for the office of the MEC will increase significantly from R18, 2 million in 2010/11 to R29, 9 million in 2014/15 financial year, indicating the emphasis on the oversight role that needs to be exercised by the MEC. The focus will be to ensure the delivery of strategic objectives 5.2. and 5.3.

CORPORATE SERVICES

This sub-programme caters for the non-education budget requirements including Human Resource, Finance, Legal and Planning provision. The budget allocation between 2010/11 and 2014/15 reflect decreasing trends from 762, 1 million to R361, 9 million. The 53% indicates a major cutting to fund pressure borne by other sub-programmes which are the main cost drivers.

EDUCATION MANAGEMENT

This sub-programme caters for all education related activities at head office as well as district offices as such will consume a bigger portion of the programme 1 budget. Between the 2010/11 and 2014/15 financial years, the allocation grows steadily from about R634,7 million to R845,5 million whilst the prior years are indicative of the misallocations as mentioned above. This allocation will ensure that those tasked with school governance and management responsibilities, curriculum advisory responsibilities are able to execute those functions at the level of the school and thus contributing to improved learning outcomes and learner attainment. Capacitated officials will put adequate systems in place to identify risks, deal with issues of fraud, corruption and maladministration, thus contributing significantly to strategic objectives 5.1. and 5.3.

HUMAN RESOURCE DEVELOPMENT

The Human Resource Development sub-programme has experienced major cuts from R35,3 million in 2010/11 to R16,6 million in 2014/15 financial year. The 53% budget cut has been implemented progressively to fund pressure borne by other sub-programmes which are the main cost drivers. Capacitated officials will put adequate systems in place to mitigate risks, deal with issues of fraud, corruption and maladministration, thus contributing significantly to strategic objectives 3.1; 5.1. and 5.3.

EDUCATION MANAGEMENT INFORMATION SYSTEM

The EMIS sub-programme has a responsibility to ensure the provision of education management information in accordance with the National Education Information Policy. The budget allocation has increased from R10,3 million in 2010/11 to R44,9 million in 2014/15 financial year. Comparison between the 2010/11 budget and 2014/15 budget reflect an increase of 77%, indicating the drive by the department to capacitate schools to implement the electronic school management system. The budget will go a long way in ensuring that EMIS has the adequate staff complement required for capturing data for survey forms, training schools on SASAMS, conducting 10 different surveys. The delivery of services for the sub-programme will be implemented to respond to strategic objective 5.4.

2. PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

The purpose of Programme 2 is to provide education in public primary and secondary schools from Grades 1 to 12, in accordance with the South African Schools Act.

This programme has six sub-programmes, analysed as follows:

- (i) **Public Primary Schools**
To provide specific public primary ordinary schools with resources required for the Grade 1 to 7
- (ii) **Public Secondary Schools**
To provide specific public secondary ordinary schools with resources required for the Grade 8 to 12
- (iii) **Professional Services**
To provide teachers and learners in public ordinary schools with departmental support services
- (iv) **Human Resource Development**
To provide for the professional and other development services for teachers and non-teachers in public ordinary schools
- (v) **In-School Sport and Culture**
To provide learners in public ordinary schools with sports and cultural programmes.
- (vi) **Conditional Grant**
To provide for projects specified by the Department of Basic Education that is applicable to more than one programme and funded from conditional grants.
To provide identified poor and hungry learners in public ordinary schools with the

minimum food they will need.

To learn effectively in school through the National School Nutrition Programme. (NSNP)

To provide infrastructure at public schools.

To recapitalize the technical schools.

To provide support to Dinaledi school.

Programme Objective:

To provide quality public ordinary school education from Grade 1 to 12 in accordance with the South African Schools Act and other relevant legislation.

2.2 RECONCILING PERFORMANCE TARGETS WITH BUDGET AND MTEF

BT201 PUBLIC ORDINARY SCHOOLING - Key trends

	Audited/Actual Performance			Estimated Performance	Estimated Performance		
	Actual	Actual	Actual	2013/14	2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13				

PAYMENTS BY SUB-PROGRAMME (thousand rands)

2.1.Public primary schools	12,949,323	15,440,196	15,751,278	16,917,777	18,173,826	19,172,224	20,005,362
2.2.Public Secondary Schools	8,920,394	10,275,287	11,306,413	12,205,817	12,554,718	13,142,972	13,819,801
2.3.Professional services	440,960	539,932	527,361	520,481	366,612	538,286	556,730
2.4.Human Resource Development	1,867	41,596	63,904	46,272	136,652	181,307	201,001
2.5.Financial Management and Quality Enhancement	-	-	-	-	-	-	-
2.6.In-school Sport and Culture	22,783	39,278	38,194	35,731	47,439	49,574	52,201
2.7.National School Nutrition Programme	753,216	1,144,368	1,085,489	1,353,503	1,237,534	1,287,034	1,355,247
2.8.HIV and AIDS	39,998	45,114	49,954	48,634	52,261	51,255	54,035
2.9.Technical Secondary school Recapitalisation Grant	15,039	36,762	32,976	46,583	45,280	47,499	50,017
2.10.EPWP Incentive Grant	500	-	895	3,000	4,650	-	-
2.11.Dinaledi Grant	-	12,320	17,079	18,509	19,568	20,468	21,553
TOTAL	23,144,080	27,574,853	28,873,543	31,196,307	32,638,540	34,490,619	36,115,948

PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)

Current payment	22,033,695	26,419,641	27,393,255	29,755,081	31,076,207	32,959,716	34,672,039
Compensation of employees	20,590,918	24,142,017	25,382,093	27,423,240	28,799,904	30,417,943	3,208,445
Teachers	16,472,734	19,313,614	20,305,674	21,938,592	23,039,923	24,334,354	25,667,561
Non-teachers	4,118,184	4,828,403	5,076,419	5,484,648	5,759,981	6,083,589	6,416,890
Goods and services	1,442,722	2,277,526	2,011,158	2,331,824	2,276,303	2,541,773	2,587,587
Interest and rent on land	55	98	4	17	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Transfers and subsidies	1,090,044	1,135,730	1,358,698	1,413,184	1,529,383	1,497,953	1,411,065
Payments for capital assets	20,341	19,482	121,590	28,042	32,950	32,950	32,844
TOTAL	23,144,080	27,574,853	28,873,543	31,196,307	32,638,540	34,490,619	36,115,948

BT201 PUBLIC ORDINARY SCHOOLING - Key trends

	Audited/Actual Performance			Estimated Performance	Estimated Performance		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
PROGRAMME PERFORMANCE MEASURES							
PPM 201: Number of learners enrolled in public ordinary schools	2,570,571	2,780,713	*2,616,918	2,609,556	2,604,918	2,605,918	2,606,918
PPM 202: Number of educators employed in public ordinary schools	86,381	87,784	85,802	88,957	85,271	85,271	85,271
PPM 203: Number of non-educator staff employed in public ordinary schools	10,820	12,961	11,529	11,376	11,396	11,416	11,422
PPM 204: Number of learners in public ordinary schools benefiting from the "No Fee School" policy	1 750 006	1,797,952	1,872,246	1,872,125	1,872,225	1,872,325	1,872,425
PPM 205: Number of learners benefiting from National School Nutrition Programme (NSNP)	1,895,212	2,087,001	2,240, 528	2,242,000	2,264,420	2,287,064	2,287,164
PPM 206: Number of learners benefiting from learner transport	2,660	8,515	15,600	22,000	26,319	35,500	35,800
PPM 207: Number of learners with special education needs that are enrolled in public ordinary schools.	20,729	23,437	26,000	26,000	28,000	30,000	32,000
PPM208: Number of full service schools providing support to learners with learning barriers	50	31	*50	26	26	26	26

Note: * The target of 26 from 2013/14 onwards reflects an annual target which does not include the baseline.

BT202 SUB-PROGRAMME: PUBLIC PRIMARY SCHOOLS – Key trends

	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	Actual	Actual	Actual	2013/14	2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13				

PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)

Current payment	11,524,897	11,524,897	11,524,897	11,524,897	11,524,897	11,524,897	11,524,897
Compensation of employees	9,219,918	9,219,918	9,219,918	9,219,918	9,219,918	9,219,918	9,219,918
Teachers	8,482,325	8,482,325	8,482,325	8,482,325	8,482,325	8,482,325	8,482,325
Non-teachers	737,593	737,593	737,593	737,593	737,593	737,593	737,593
Goods and services	2,304,979	2,304,979	2,304,979	2,304,979	2,304,979	2,304,979	2,304,979
Transfers and subsidies	776,959	776,959	776,959	776,959	776,959	776,959	776,959
Payments for capital assets	647,466	647,466	647,466	647,466	647,466	647,466	647,466
TOTAL	12,949,323	12,949,323	12,949,323	12,949,323	12,949,323	12,949,323	12,949,323

BT203 SUB-PROGRAMME: PUBLIC SECONDARY SCHOOLS – Key trends

	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17

PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)

Current payment	7,939,151	9,145,005	10,062,708	10,863,177	11,173,699	11,697,245	12,299,623
Compensation of employees	6,351,321	7,316,004	8,050,166	8,690,542	8,938,959	9,357,796	9,839,698
Teachers	5,843,215	6,730,724	7,406,153	7,995,298	8,223,842	8,609,172	9,052,522
Non-teachers	508,106	585,280	644,013	695,243	715,117	748,624	787,176
Goods and services	1,587,830	1,829,001	2,012,542	2,172,635	2,234,740	2,339,449	2,459,925
Transfers and subsidies	535,224	616,517	678,385	732,349	753,283	788,578	829,188
Payments for capital assets	446,020	513,764	565,321	610,291	627,736	657,149	690,990
TOTAL	8,920,394	10,275,287	11,306,413	12,205,817	12,554,718	13,142,972	13,819,801

BT 204 PUBLIC ORDINARY SCHOOL – ESTIMATED RESOURCING TO BE EFFECTED VIA THE SCHOOL FUNDING NORMS (2014/15) – BASED ON SNAP DATA FOR 2013

Poverty Quintiles	Schools	Total Expenditure (R'000)	Learners	Expenditure per learner (R)
2.1 Public Primary Schools				
Non Section 21 Schools				
Quintile 1 (poorest)	72	R 9 204 435	9 717	932
Quintile 2	37	R 7 407 178	7 934	932
Quintile 3	25	R 6 944 611	7 675	932
Quintile 4	19	R 4 852 433	8 952	509
Quintile 5 (least poor)	38	R 2 958 212	16 270	175
Total	191	R 31 366 869	50 548	
Section 21 Schools				
Quintile 1 (Poorest)	1201	R 269 502 076	288 792	932
Quintile 2	1078	R 312 977 361	327235	932
Quintile 3	743	R 330 309 787	354 578	932
Quintile 4	299	R 95 910 051	183 386	509
Quintile 5 (least poor)	241	R 25 733 348	146 546	175
Total	3562	R 1 034 432 623	1 305 010	
Total Primary	3753	R 1 065 799 492	1 355 558	
2.2. Public Combined Schools				
Non Section 21 Schools				
Quintile 1 (poorest)	11	R 2 617 988	2 809	932
Quintile 2	12	R 2 680 432	2 876	932
Quintile 3	4	R 1 158 476	1243	932
Quintile 4	0	0	0	
Quintile 5 (least poor)	1	R 257 775	1 473	175
Total	28	R 6 714 671	8 401	
Section 21 Schools				
Quintile 1 (Poorest)	262	R 83 056 399	89 113	932
Quintile 2	203	R 74 717 795	80 163	932
Quintile 3	86	R 49 631 796	53 253	932
Quintile 4	47	R 18 922 176	35 581	509
Quintile 5 (least poor)	26	R 3 795 099	20 155	175
Total	624	R 230 123 264	278 269	
Total Combined	652	R 236 837 935	286 670	

BT 204 PUBLIC ORDINARY SCHOOL – ESTIMATED RESOURCING TO BE EFFECTED VIA THE SCHOOL FUNDING NORMS (2014/15) – BASED ON SNAP DATA FOR 2013

Poverty Quintiles	Schools	Total Expenditure (R'000)	Learners	Expenditure per learner (R)
2.3. Public Secondary Schools				
Non Section 21 Schools				
Quintile 1 (poorest)	22	R 4 469 872	4 796	932
Quintile 2	14	R 6 047 748	6 489	932
Quintile 3	13	R 9 333 048	10 014	932
Quintile 4	11	R 4 152 931	8 159	509
Quintile 5 (least poor)	19	R 956 702	15 861	175
Total	79	R 26 960 301	45 319	
Section 21 Schools				
Quintile 1 (Poorest)	404	R 161 104 875	172 858	932
Quintile 2	463	R 224 420 342	241 890	932
Quintile 3	334	R 240 893 395	258 450	932
Quintile 4	141	R 73 253 009	139 336	509
Quintile 5 (least poor)	121	R 21 133 399	113 757	175
Total	1463	R 720 805 020	925 491	
Total Secondary	1542	R 747 765 321	970 810	
Total for Non Section 21 schools	298	R 65 041 842	104 268	
Total for Section 21 schools	5649	R 1 985 360 907	2 509 770	
Total for Quintile 1	1972	R 529 955 645	568 085	932
Total for Quintile 2	1807	R 628 250 856	674 264	932
Total for Quintile 3	1205	R 638 271 113	685 213	932
Total for Quintile 4	517	R 197 090 599	375 414	509
Total for Quintile 5	446	R 56 834 535	310 062	175
Grand total	5947	R 2 050 402 748	2 613 038	

Note: The above data is based on the Indicative budget allocation for public ordinary schools for the 2014/15 financial year with enrolment figures based on the year 2013 SNAP Survey data. The final budget allocation for 2014/15 will be issued only at the end of March 2014 with enrolment figures from SNAP 2014. The figures therefore serve only as estimation.

2.3. PROGRAMME 2: QUARTERLY TARGETS FOR 2014/15

Programme Performance Measure (PPM)		Reporting Period	Annual Target	Quarterly Targets			
Number	Description	Quarterly Reporting	2014/15	1st	2nd	3rd	4th
PPM 202	Number of educators employed in public ordinary schools	Quarterly	85,271	85,271	85,271	85,271	85,271
PPM 203	Number of non-educator staff employed in public ordinary schools	Quarterly	11,396	11,396	11,396	11,396	11,396
PPM 205	Number of learners benefiting from National School Nutrition Programme (NSNP)	Quarterly	2,264,420	2,264,420	2,264,420	2,264,420	2,264,420
PPM 206	Number of learners benefiting from scholar transport	Quarterly	26,319	26,319	26,319	26,319	26,319

2.4. PROGRAMME 2: PUBLIC ORDINARY SCHOOLS – NON-CUSTOMISED INDICATORS

Indicator Type	Strategic Focus	Non-Customised Performance Indicator	Baseline	2014/15 Target	2015/16 Target	2016/17 Target
Access	To provide access in the public ordinary schooling system	Percentage of learners benefiting from National School Nutrition Programme (NSNP)	86%	87%	88%	89%
		Number of learner days covered by nutrition programme	196	196	196	196
Adequacy	To provide adequate Learner Teacher Support Materials (LTSM) to public ordinary schools	Number of public ordinary schools with all LTSMs and other required materials delivered by day one of the school year as ordered	5,952	5,952	5,952	5,952

2.5. PROGRAMME 2: PERFORMANCE AND EXPENDITURE TRENDS 2014/15

Education receives R50 million, R60 million and R65 million over the 2014/15 MTEF to assist with the personnel spending pressures from KZN's budgeted contingency reserve. Despite the addition, this programme is expected to consume about 85% of the departments' budget over the 2014/15 MTEF. Over the seven year period, it has grown by about 53%. The significant increase in the sub-programmes: Public Primary Schools and Public Secondary Schools from 2009/10 onward can mainly be ascribed to the carry through of the higher than anticipated wage agreements between. These sub-programmes also benefitted from the various national priorities which were funded from the 2013/14 to 2014/15 MTEFs, which included a reduction of the Learner: Educator (L:E) ratio, QIDS-UP, Systemic Evaluation, Education Infrastructure Grant and various personnel priorities.

3. PROGRAMME 3: INDEPENDENT SCHOOLS SUBSIDIES

The purpose of Programme 3 is to support independent schools in accordance with the South African Schools Act as enshrined in the Norms and Standards for School Funding Regulations. One of the main aims of this programme is to ensure timely and an orderly registration process of independent schools in terms of the South African Schools Act, as well as other applicable legislative frameworks. These schools are evaluated and monitored by the Department. The Department has a duty to support independent schools, especially in catering for poor communities.

Independent schools provide education and training to learners in the same way as public schools do, but they are not governed by the same legislation as public schools. For quality and monitoring purposes, independent schools affiliate with the Association for Independent Schools, and their examining authorities for quality examinations bodies (NSC, IEB and others) and accredited by the Council for Quality Assurance in General and Further Education and Training (UMalusi).

This programme has two sub-programmes, analysed as follows:

(i) *Primary Phase*

To support independent schools offering Grades 1 to 7

(ii) *Secondary Phase*

To support independent schools offering Grades 8 to 12

Programme Objectives:

To support Independent Schools in accordance with the South African Schools Act.

3.1. PROGRAMME 3: STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2014/15

Strategic objective To increase access to basic education in schools	Strategic Plan	Audited/Actual performance			Estimated Performance	Medium-term targets		
		2010/11	2011/12	2012/13		2013/14	2015/16	2016/17
Subsidised learners in independent schools	28 696	27 424	28 623	31,224	31,790	32,500	32,600	32,700

3.2. RECONCILING PERFORMANCE TARGETS WITH BUDGET AND MTEF

BT301 INDEPENDENT SCHOOL SUBSIDIES - Key trends

	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
PAYMENTS BY SUB-PROGRAMME (thousand rands)							
3.1. Primary phase	36,088	39,647	42,605	43,600	45,654	47,754	50,285
3.2. Secondary phase	22,436	23,467	22,968	26,584	28,741	30,063	31,656
TOTAL	58,524	63,114	65,573	70,184	74,395	77,817	81,941
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)							
Current payment	-	-	-	5,300	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Goods and services	-	-	-	5,300	-	-	-
Transfers and subsidies	58,524	63,114	65,573	64,884	74,395	77,817	81,941
Payments for capital assets	-	-	-	-	-	-	-
TOTAL	58,524	63,114	65,573	70,184	74,395	77,817	81,941
PROGRAMME PERFORMANCE MEASURE							
PPM301: Number of subsidised learners in independent schools	27,517	28,623	31,224	31,790	32,500	32,600	32,700

Note:

BT302 (a) Primary	INDEPENDENT SCHOOL SUBSIDIES - Resourcing effected via the School Funding Norms (2014/15)			
Subsidy Level	Schools	Total expenditure (thousand rands)	Learners	Expenditure per learner
60 % (poorest)	28	21 616 945	5538	3903
40%	41	14 936 953	5740	2602
25%	21	3 973 321	2443	1626
15%	26	3 110 998	3188	976
0% (least poor)	0	0	0	0
TOTAL	127	43 638 216	16 909	9108

BT302 (b) Secondary	INDEPENDENT SCHOOL SUBSIDIES – Resourcing effected via the School Funding Norms (2014/15)			
Subsidy Level	Schools	Total expenditure (thousand rands)	Learners	Expenditure per learner
60 % (poorest)	20	7 121 366	1972	3611
40%	31	13 604 747	5651	2407
25%	16	996 101	662	1505
15%	13	2 452 032	2716	903
0% (least poor)	0	0	0	0
TOTAL	127	24 124 246	11 512	8426

PROGRAMME 3: INDEPENDENT SCHOOLS – NON-CUSTOMISED INDICATORS						
Indicator Type	Strategic Focus	Non-Customised Performance Indicator	Baseline	2014/15 Target	2015/16 Target	2016/17 Target
Quality	To ensure that quality education occurs in independent schools.	Number of funded independent schools visited for monitoring purposes	125	125	130	135
Efficiency	To attain the highest possible educational outcomes amongst learners in independent schools and ensure that an adequate proportion of the population attains National Senior Certificate (NSC)	Number / percentage of schools achieving between 90% to 100% pass rate	83%	83%	84%	85%

3.4. PROGRAMME 3: PERFORMANCE AND EXPENDITURE TRENDS 2014/15

The programme reflects steady growth of 27% over the seven-year period in line with the inflationary adjustment. The programme is facing pressures due to the number of enrolments in the independent schools. In order to deal with this, the per-learner allocation has to be reduced over the 2014/15 MTEF in order for the programme to stay within budget. For 2014/15 there is a 5% increase from the previous financial year. The number of subsidized learners as per the PPM 301 has grown since 2009/10 from 27 424 to an estimated 32 500 in 2014/15. The expenditure has increased by 5, 4% from 2013 to R74, 395 million. It is noticeable that the increase is 1, 1% lower than the general trend. It is also noticeable that there is R5, 3 million allocations for goods and services. Whilst there is an increase in allocation, the per capita allocation will be low considering the increase of about 710 in the number of learners to be subsidised.

4. PROGRAMME 4: PUBLIC SPECIAL SCHOOLS EDUCATION

The purpose of this programme is to provide compulsory public education and resources for learners experiencing barriers to learning in mainstream schools, full-service schools and special schools and special schools as resource centres in accordance with relevant Acts and policies, e.g. the constitution, SASA, White Paper 6 on Inclusive Education. Education White Paper 6 indicates how the current special education system should be transformed into an inclusive education and training system that will increase access to education by providing for learners experiencing barriers to learning within a 3 tier system: in mainstream schools, full-service schools and special schools as resource centres. This programme also facilitates the attainment of strategic goal 3 of an efficient, effective and development oriented public service and an empowered fair and inclusive citizenship.

This programme has five sub-programmes analysed as follows:

(i) Schools

To provide specific public mainstream schools, full service schools, special schools with resources, increase access to education in public ordinary schools and provide infrastructure, financial, human, technological and support resources.

(ii) Professional Services

To provide teachers and learners in public mainstream schools, special schools and full-service schools with departmentally managed support services

(iii) Human Resource Development

To provide for the professional development and other development of teachers and non-teachers in mainstream schools, public special schools and full-service schools and provide adverse curricula and skills oriented programmes across the system.

(iv) In-School Sport and Culture

To provide learners in special schools with sports and cultural programmes

(v) Expansion of Inclusive Education

To provide full-service (FSS's) and Special Schools as Resource Centres (SSRC's) with resources (specialist staff, material resources ; care and support budgets and programmes) to address additional support needs of learners experiencing barriers to learning and development.

Programme Objectives:

To provide compulsory quality public education and resources in Mainstream Schools, Special Schools and Full Service Schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education: Building an Inclusive Education and Training System.

4.1. PROGRAMME 4: STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2014/15

Strategic objective To increase access to basic education in schools	Strategic Plan	Audited/Actual performance			Estimated Performance	Medium-term targets		
		2010/11	2011/12	2012/13		2015/16	2016/17	
Implement and integrated programme in dealing with the impact of communicable diseases, HIV/AIDS in the work place and in all institutions								
Number of learners enrolled in public special schools	15 600	14 889	16 101	17 169	17 169	17 177	17 517	17 717

4.2. RECONCILING PERFORMANCE TARGETS WITH BUDGET AND MTEF

BT401 PUBLIC SPECIAL SCHOOL EDUCATION - Key trends							
	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
PAYMENTS BY SUB-PROGRAMME (thousand rands)							
4.1 Schools	573,243	725,427	727,551	824,622	798,431	847,120	907,375
4.2 Professional services	-	-	-	-	-	-	-
4.3 Human resource development	321	180	-	1,306	4,000	4,000	4,212
4.4 In-school sport and culture	-	-	-	-	-	-	-
4.5 Conditional grants	-	-	-	-	41,581	13,079	-
TOTAL	573,564	725,607	727,551	825,928	844,012	864,199	911,587

PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)							
Current payment	458,211	621,980	627,907	696,732	699,414	713,109	752,490
Compensation of employees	447,177	612,671	623,867	695,061	695,414	709,109	748,278
Teachers	313,024	428,870	436,707	486,543	486,790	496,376	523,794
Non-teachers	134,153	183,801	187,160	208,518	208,624	212,733	224,483
Goods and services	11,034	9,309	4,040	1,671	4,000	4,000	4,212
Transfers and subsidies	71,497	100,603	93,002	113,334	144,598	151,090	159,098
Payments for capital assets	43,856	3,024	6,642	15,862	-	-	-
TOTAL	573,564	725,607	727,551	825,928	844,012	864,199	911,587
PROGRAMME PERFORMANCE MEASURES							
PPM401: Number of learners enrolled in public special schools	14,889	16,101	17,169	17,169	17,177	17,517	17,717
PPM402: Number of educators employed in public special schools.	1,217	1,396	1,556	1,556	1,468	1,468	1,468
PPM403: Number of professional non-educator staff employed in public special schools.	142	196	323	292	323	366	382

4.3. PROGRAMME 4: QUARTERLY TARGETS FOR 2014/15

Programme Performance Measure		Reporting Period	Annual Target	Quarterly Targets			
Number	Description	Quarterly Reporting	2014/15	1st	2nd	3rd	4th
PPM402	Number of educators employed in public special schools	Quarterly	1,468	1,468	1,468	1,468	1,468
PPM403	Number of professional non-educator staff employed in public special schools	Quarterly	323	323	323	323	323

PROGRAMME 4: INCLUSIVE EDUCATION / PUBLIC SPECIAL SCHOOLS EDUCATION – NON-CUSTOMISED INDICATORS

Indicator Type	Strategic Focus	Non-Customised Performance Indicator	Baseline	2014/15 Target	2015/16 Target	2016/17 Target
Access	To provide access to mainstream schools, full service schools and special schools in accordance with policy and the principles of Inclusive Education	Number of learners accessing assessment, career guidance, remedial education, counseling and support programmes in mainstream, special and full service schools. (10% per year / annual) in line with the National Strategy of Screening, Identification, Assessment and Support (SIAS) Strategy	105,392	118,000	128,000	138,000
Quality	To ensure that quality education occurs in mainstream, full service and special schools.	Number of schools selected and monitored for health screening by the Department of Health as part of the Integrated School Health Programme. (ISHP)	600	650	700	750
		Number of officials trained to render Psycho-Social Support to learners	200	250	300	350
		Number of schools provided with resource material for My Life - My Future Programme and ISHP	2000	2000	2000	2000

Note:

4.3. PROGRAMME 4: PERFORMANCE AND EXPENDITURE TRENDS FOR 2014/15

The programme reflects steady growth of 32% over the five-year period in line with the inflationary adjustment from 2010/11. The relationship between PPM 401 and PPM 402 establishes the nature of support that the learners with special needs require and thus accounting for a low learner: educator ratio of 1:12. The budget increase from R573 million in 2010/11 to R844 million in 2014/15 is commensurate with the reduction of learner:educator ratio to 1:10 in 2014/15.

As part of the expansion of inclusive education, 100 posts of counselors and Learner Support Educators for psycho-social and psycho-educational support respectively created and unfilled in 2013/14 will be filled now that there is conditional grant of about R40 million. A further 100 learner support assistant posts created in 2013/14 of which 73 were earmarked for the 50 full-service schools and used for the identification and support of learners with barriers to learning in the foundation and intermediate phases will be filled in 2014/15. With the increase of human resource development to the tune of R3 million, about 2 000 educators and management of special schools and full service schools will be trained in Screening, Identification, Assessment and Support, curriculum differentiation and adaptation, management of inclusive classrooms.

5. PROGRAMME 5: FURTHER EDUCATION AND TRAINING

The purpose of Programme 5 is to provide resources and Further Education and Training at public FET Colleges in accordance with FETC Act (No 16 of 2006) and other relevant legislations and policies. There are nine FET Colleges, with seventy-four delivery sites spread around the province. The FET colleges offer a wide range of programmes in order to respond fully to the needs of the communities, commerce, industry and macro-economic development profiles in KwaZulu-Natal. To this end, more linkages and partnerships are being pursued between FET colleges and industries, business, the Department of Labour, SETAs and the Provincial Treasury.

The Department is preparing for the change in the management and administration of the FET Colleges sector brought about by the split of the Department of Education into Basic Education and Higher Education and Training. The strides that have been taken by the Department in ensuring that all colleges are well prepared to start with the new curriculum will stand the provincial FET Colleges in good stead for balancing national priority skills with the regional and provincial priorities.

This programme has five sub-programmes analysed as follows:

- (i) **Public Institutions**
To provide specific public FET Colleges with resources
- (ii) **Youth at FET Colleges**
To provide and offer departmentally managed support to Youth at FET Colleges
- (iii) **Professional Services**
To provide teachers and students in public FET colleges with departmentally coordinated support services
- (iv) **Human Resource Development**
To promote professional and other development of teachers and non-teachers in public FET colleges

(v) In-College Sports and Culture

To provide learners in FET Colleges with sports and cultural programmes

Programme Objective:

The outcomes for the Department of Basic Education are “Improved Quality of Basic Education and “A skilled and capable workforce to support an inclusive growth path
In order to achieve these outcomes the following deliverable outputs are performed:

- Establish a credible institutional mechanism for skills planning
- Increase access to programmes leading to intermediate and high level learning
- Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills (with a special focus on artisan skills)
- Increase access to high level occupationally-directed programmes in needed areas
- Research, Development and Innovation in human capital for a growing knowledge economy
- To provide a wide range of programmes for prospective FET College students in order to increase employability and improve workforce development for economic growth in KZN
- To develop quality management systems and improve accountability systems at institutional level within national and international standards of SABS and ISO
- To develop teaching management and governance capacity in the FET Colleges
- To improve student support services in all institutions.
- To increase access to skills programmes for the youth in the province.

5.1. PROGRAMME 5: STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2014/15

To provide a diverse curricula and skills oriented programmes across the system	Strategic Plan Target	Audited/Actual performance			Estimated Performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of students enrolled in NC(V) courses in FET Colleges	31 696	22 307	14 418	28 968	31 545	31 696	34 577	35 650

5.2. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

BT501	FURTHER EDUCATION AND TRAINING - Key trends							
	Audited/Actual Performance			Estimated Performance	Medium Term Targets			
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)								
5.1. Public institutions	-	67,270	1,055	-	-	-	-	-
5.2. Youth at FET Colleges	-	-	-	-	-	-	-	-
5.3. Professional services	-	-	-	-	-	-	-	-
5.4. Human Resource Development	-	-	-	-	-	-	-	-
5.5. Incollege Sport and Culture	-	-	-	-	-	-	-	-

BT501	FURTHER EDUCATION AND TRAINING - Key trends						
	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	Actual	Actual	Actual				
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)							
5.6. Conditional Grants FET College Sector Recapitalisation	-	-	-	-	-	-	-
5.7. Conditional Grant - FET Colleges Sector Grant	702,124	765,537	869,050	292,894	351,475	376,483	397,242
TOTAL	702,124	832,807	870,105	292,894	351,475	376,483	397,242

BT501	FURTHER EDUCATION AND TRAINING - Key trends						
	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	Actual	Actual	Actual	2013/14	2014/15	2015/16	2016/17
	2010/11	2011/12	2012/13				
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)							
Current payment	225,765	287,693	264,312	276,833	351,475	376,483	397,242
Compensation of employees	223,528	286,996	263,694	276,545	351,475	376,483	397,242
Teachers	178,822	229,597	210,955	221,236	281,180	301,186	317,794
Non teachers	44,706	57,399	52,739	55,309	70,295	75,297	79,448
Goods and services	2,237	697	618	288	-	-	-
Transfers and subsidies	476,359	545,114	605,793	14,704	-	-	-
Payments for capital assets	-	-	-	1,357	-	-	-
TOTAL	702,124	832,807	870,105	292,894	351,475	376,483	397,242

PROGRAMME PERFORMANCE MEASURES							
PPM501: Number of students enrolled in NC(V) courses in FET Colleges	22,307	14,418	28,968	31,545	31,696	34,577	35,650
PPM502: Number of FET College NC(V) students who completed full courses successfully	3,690	5,331	5,844	13,462	16,289	19,116	20,119

5.3. PROGRAMME 5: NON-CUSTOMISED INDICATORS

PROGRAMME 5: FURTHER EDUCATION AND TRAINING – NON-CUSTOMISED INDICATORS						
Indicator Type	Strategic Focus	Non-Customised Performance Indicator	Baseline	2014/15 Target	2015/16 Target	2016/17 Target
Access	To expand the FET College sector in terms of the economic and social needs of the country	Number of students enrolled in public FET Colleges for all courses – (head count)	74,109	77,814	81,705	81,805

Equity	To promote the participation by the historically marginalised groups in public FET institutions	Number of students enrolled in technical fields	42,564	46,118	46,128	46,155
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5.4. PROGRAMME 5: PERFORMANCE AND EXPENDITURE TRENDS FOR 2013/14

The programme reflects steady growth of 35,7% over the five-year period in line with the inflationary adjustment from 2010/11. The number of students enrolled in NC (V) courses have grown from 10 904 in 2008/09 to an estimated 31 545 in 2013/14 and a further growth to 31 696 at the end of the 2014/15 MTEF, as indicated by PPM 501. The allocation for the compensation of employees in this programme has increased from about R226 million, in 2012/13 to R351 million in 2014/15.

Although not funded by the department, a total of more than 90,188 students have been enrolled in the Report 191 (NATED) programmes during the current year (2014/15). These include students in the Engineering and Business Studies and those students in N1 – N3 Levels adding value to artisan development in the Province.

6. PROGRAMME 6: ADULT EDUCATION AND TRAINING

The purpose of Programme 6 is to provide Adult Education and Training (AET) sites with resources and provide ABET in accordance with ABET Act. Through the Programme, the Department provides basic education and training opportunities to adult learners in the province. The programme seeks to eliminate adult illiteracy, improve average levels of education attainment in the province and provide the skills necessary for adults to contribute to the growth of the economy.

The Department is preparing for the change in the management and administration of the Adult Education and Training sector brought about by the split of the Department of Education into Basic Education and Higher Education and Training.

This programme has five sub-programmes analysed as follows:

- (i) **Public Centres**
To provide resources to Public Adult Learning Centres
- (ii) **Subsidies to Private Centres**
To support specific private AET sites through subsidies
- (iii) **Professional Services**
To provide educators and students at AET sites with departmentally managed support services
- (iv) **Human Resource Development**
To provide for the professional and other development of educators and non-educators at AET sites
- (v) **Conditional Grant Projects [Refer to Part C of this document]**
To provide for projects specified by the Department of Basic Education that is applicable to more than one programme and funded from conditional grants

6.1. PROGRAMME 6: STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2014/15

Strategic objective To provide infrastructure, financial, human and technological resource	Strategic Plan Target	Audited/Actual performance			Estimated Performance	Medium-term targets		
		2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
Number of learners en- rolled in public AET Centres	61 000	48 420	52 569	55 038	60 000	61 000	62 000	63 000

6.2. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

BT601 PUBLIC SPECIAL SCHOOL EDUCATION - Key trends

	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
	Actual	Actual	Actual				
PAYMENTS BY SUB-PROGRAMME (thousand rands)							
6.1 Public Centres	132,824	155,366	161,144	178,361	176,353	186,232	196,102
6.2 Subsidies to private Centres							
6.3 Professional services							
6.4 Human resource development	-	-	-	256	1,000	1,000	1,053
6.5 Conditional grants							
TOTAL	132,824	155,366	161,144	178,617	177,353	187,232	197,155
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)							
Current payment	131,823	154,957	161,029	178,088	177,325	187,203	197,125
Compensation of employees	126,226	145,275	155,216	171,169	172,779	181,389	191,719
Teachers	126,226	145,275	155,216	171,169	172,779	181,389	191,719
Non-teachers	-	-	-	-	-	-	-
Goods and services	5,597	9,682	5,813	6,919	4,546	5,814	5,406
Transfers and subsidies	1,001	409	115	109	28	29	31
Payments for capital assets	-	-	-	420	-	-	-
TOTAL	132,824	155,366	161,144	178,617	177,353	187,232	197,155
PROGRAMME PERFORMANCE MEASURES							
PPM601: Number of learners enrolled in public AET Centres	48,420	52,569	55,038	60,000	61,000	62,000	63,000
PPM 602: Number of teachers employed in public AET Centres	5,895	5,855	6,800	6,810	6,820	6,830	6,840

6.3. PROGRAMME 6: NON-CUSTOMISED INDICATORS

PROGRAMME 6: ADULT EDUCATION AND TRAINING – NON-CUSTOMISED INDICATORS						
Indicator Type	Strategic Focus	Non-Customised Performance Indicator	Baseline	2014/15 Target	2015/16 Target	2016/17 Target
Output	To provide relevant responsive quality AET learning opportunities	Number of AET level 4 learners attaining acceptable outcomes)	5,135	9,000	9,500	10,000

6.4. PROGRAMME 6: PERFORMANCE AND EXPENDITURE TRENDS FOR 2013/14

The programme delivers for public centres. The current baseline in the total number of candidates who attain acceptable outcomes at level 4 is approximately 5 000. There is a target of 9000 learners for 2014/15, a 44% increase in the number of level 4 learners who will attain acceptable outcomes in the 2014/15 year. This is a much needed injection for the fight against illiteracy. The increase is attributed to 75% budgetary increases for human resource development. Whilst the budget for goods and services is reduced by R2 million the investment in human capital will improve performance and enhance learner attainment. Overall the budget is reduced by 0.6% which will affect goods and services, especially the travelling.

7. PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT

The purpose of Programme 7 is to provide Early Childhood Education and Development at Grade R and earlier levels in accordance with White Paper 5 and other relevant legislations and policies. As KZN has met 2010 deadlines with more than 85%, 5 year olds in Grade R classes, the focus presently is moving from access to quality education.

This programme has six sub-programmes analysed as follows:

- (i) **Grade R in Public Schools**
To provide specific public ordinary schools with resources required for Grade R.
- (ii) **Pre Grade R**
To provide support to pre Grade R at Community-based sites
- (iii) **Grade R in Partial Care Centres (Community based Sites)**
To provide support to Community-based sites at Grade R
- (iv) **Professional Services**
To provide educators and learners in ECD sites with departmentally managed support services.
- (v) **Human Resource Development**
To provide for the professional and other development of educators and non-educators in ECD sites
- (vi) **Conditional Grant**
To provide for the infrastructure for ECD

7.1. PROGRAMME 7: STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2014/15

Strategic objective To increase access to basic education in schools	Strategic Plan 5 Year Target	Audited/Actual performance			Estimated Performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of learners enrolled in Grade R in public schools	199 900	198 418	199 249	200 205	200 300	230 000	240 000	245 000

7.2. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

BT701	EARLY CHILDHOOD DEVELOPMENT- Key trends						
	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	Actual 2010/11	Actual 2011/12	Actual 2012/13	2013/14	2014/15	2015/16	2016/17
PAYMENTS BY SUB-PROGRAMME (thousand rands)							
7.1. Grade R in Public Schools	216,542	254,704	276,244	303,707	414,769	595,063	625,995
7.2. Grade R in Community Sites (Independent Sites 2009-12)	53,524	80,757	120,881	139,362	102,805	120,304	127,285
7.3. Pre Grade R	16,551	5,498	59,007	56,416	128,894	135,053	142,211
7.4. Professional Services							
7.5. Human Resource Development (included in 7.1 and 7.2)	212	4,666	6,735	6,667	5,000	5,000	5,265
TOTAL	286,829	345,625	462,867	506,152	651,468	855,420	900,756
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)							
Current payment	286,495	329,545	462,709	506,026	619,969	824,804	868,518
Compensation of employees	218,318	315,368	405,284	410,648	566,989	760,884	811,716
Teachers	218,318	315,368	405,284	410,648	566,989	760,884	811,716
Non-teachers	-	-	-	-	-	-	-
Goods and services	68,177	14,177	57,425	95,378	52,980	63,920	56,802
Transfers and subsidies	334	16,080	158	126	31,499	30,616	32,239
Payments for capital assets	-	-	-	-	-	-	-
TOTAL	286,829	345,625	462,867	506,152	651,468	855,420	900,756
PROGRAMME PERFORMANCE MEASURES							
PPM 701: Number of learners enrolled in Grade R in public schools	198,418	199,249	200,205	200,300	230,000	240,000	245,000
PPM 702: Number of public schools that offer Grade R	3,881	4,111	3,938	3,938	3,953	3,953	3,995
PPM 703: Number of Grade R practitioners employed in public ordinary schools per quarter	5,200	5,200	5,200	5,387	5,600	5,803	5,978

7.3. PROGRAMME 7: QUARTERLY TARGETS FOR 2014/15

Programme Performance Measure (PPM)		Reporting Period	Annual Target	Quarterly Targets			
Number	Description	Quarterly Reporting	2014/15	1st	2nd	3rd	4th
PPM 703:	Number of Grade R practitioners employed in public ordinary schools per quarter	Quarterly	5,600	5,600	5,600	5,600	5,600

7.4. PROGRAMME 7: NON-CUSTOMISED INDICATORS

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT – NON-CUSTOMISED INDICATORS						
Indicator Type	Strategic Focus	Non-Customised Performance Indicator	Baseline	2014/15 Target	2015/16 Target	2016/17 Target
Access	To provide publicly funded Grade R in accordance with policy	Number of subsidised community based centres offering Grade R	79	50	30	10

7.5. PROGRAMME 7: PERFORMANCE AND EXPENDITURE TRENDS FOR 2013/14

PPM 701 indicates that the number of learners enrolled in Grade R in public schools has grown from 198 418 in 2010/11 to an estimated 230 000 learners in 2014/15 and this is commensurate with the increase in the budget allocation from R287 million in 2010/11 to an estimated R651 million in 2014/15.

An increased by R72 million in budget allocation with respect to Pre-grade R will ensure that the curriculum implementation for Pre-Grade R in line with President's pronouncement in his State of the Nation Address 2014 becomes a reality. This 56% increase will also assist in ensuring that the process of training Pre-Grade R Practitioners as well as the training of cooks and gardeners is accelerated. In an effort to increase the number of educators with qualification in Early Childhood Development, the department will continue to offer bursaries to deserving candidates.

8. PROGRAMME 8: INFRASTRUCTURE DEVELOPMENT

The purpose of Programme 8 is to provide and maintain facilities for the administration of schools.

This programme has four sub-programmes analysed as follows:

(i) Administration

To provide effective management at all levels for the delivery of new school infrastructure and maintenance of current infrastructure in line with relevant legislation for public ordinary schools.

(ii) Public Ordinary Schools

To provide and maintain facilities to Public Ordinary Schools

(iii) Special Schools

To provide and maintain facilities to Special Schools

(iv) Early Childhood Development

To provide and maintain facilities to Early Childhood Development and Grade R

8.1. PROGRAMME 8: STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2014/15

Strategic objective To increase access to basic education in schools	Strategic Plan 5 Year Target	Audited/Actual performance			Estimated Performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of new schools to be built	58	03	08	04	18	19	04	06

Note: The implementation of partnerships may increase the MTEF projections.

8.2. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

BT801	Infrastructure Development- Key trends						
	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	Actual 2010/11	Actual 2011/12	Actual 2012/13	2013/14	2014/15	2015/16	2016/17
PAYMENTS BY SUB-PROGRAMME (thousand rands)							
8.1. Administration	36,979	7,113	110,765	44,721	176,053	95,049	195,765
8.2. Public Ordinary School Education	1,743,453	1,892,615	2,077,935	1,758,132	1,702,566	2,522,489	661,925
8.3. Public Special School Education	69,889	154,216	225,780	347,188	392,463	404,947	426,409
8.4. Further Education and Training	3,759	1,341	305	-	-	-	-
8.5. Early Childhood Development	66,163	142,798	281,244	408,639	451,267	471,329	496,309
TOTAL	1,920,243	2,198,083	2,696,029	2,558,680	2,722,349	3,493,814	1,780,408
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)							
Current payment	83,947	100,346	253,554	170,988	149,412	206,764	95,553
Compensation of employees	-	-	-	-	-	-	-
Teachers	-	-	-	-	-	-	-
Non-teachers	-	-	-	-	-	-	-
Goods and services	83,947	100,346	253,554	170,988	149,412	206,764	95,553
Transfers and subsidies	-	-	-	-	-	-	-
Payments for capital assets	1,836,296	2,097,737	2,442,475	2,387,692	2,572,937	3,287,050	1,684,855
TOTAL	1,920,243	2,198,083	2,696,029	2,558,680	2,722,349	3,493,814	1,780,408
PROGRAMME PERFORMANCE MEASURES							
PPM 801: Number of public ordinary schools to be provided with water supply.	No Data	137	25	50	325	100	425
PPM 802: Number of public ordinary schools to be provided with electricity.	No Data	34	22	50	100	100	200
PPM 803: Number of public ordinary schools to be supplied with sanitation facilities.	No Data	146	10	50	325	100	200

PPM 804: Number of classrooms to be built in public ordinary schools.	No Data	1 227	1742	1350	1400	1450	1500
PPM 805: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms -INCLUDE; laboratories, stock rooms, sick bay, kitchen, etc).	No Data	1019	837	850	1000	1000	1200

8.3. PROGRAMME 8: NON-CUSTOMISED INDICATORS

PROGRAMME 8: INFRASTRUCTURE DELIVERY – NON-CUSTOMISED INDICATORS						
Indicator Type	Strategic Focus	Non-Customised Performance Indicator	Baseline	2014/15 Target	2015/16 Target	2016/17 Target
Adequacy	To put the basic infrastructure for public ordinary schooling in place in accordance with policy.	Number of new schools to be built	18	19	04	04

8.4. PROGRAMME 8: PERFORMANCE AND EXPENDITURE TRENDS FOR 2013/14

The Education Infrastructure grant across all Provinces is reduced slightly over the 2014/15 MTEF, with KZN's share of the cut amounting to R46.359 million in 2014/15, R117.982 million in 2015/16 and R4.272 million in 2016/17. These reductions still allow for nominal growth in the value of the grant each year and should therefore have a minimal impact on service delivery. The Education Infrastructure grant allocation includes amounts of R31.557 million in 2014/15 and R23.983 million in 2015/16 which are ear-marked for repair of flood damage. Going forward the Department should have good systems in place to implement infrastructure programmes. Public ordinary schools budget has decreased slightly from R1,743 billion in 2010/11 to 1,702 billion in 2014/15. This 2% decrease emanates from the slight reduction in education infrastructure grant countrywide. On the other hand, it is pleasing there is an upward trend for ECD and Special Schools. The ECD infrastructure budget has increased from R66,1 million in 2010/11 to R451,2 million in 2014/15. The 85% increase shows a determination to address the foundations to education starting from Pre-Grade R. The progressive increase from R69,8 million in 2010/11 to R392,4 in 2014/15 represents a 82% progressive spending. This is a clear indication that Department has taken an ecosystem approach in addressing issues of inclusivity and addressing barriers to learning.

9. PROGRAMME 9: AUXILIARY AND ASSOCIATED SERVICES FOR 2014/15

The purpose of Programme 9 is to provide specialist support services to Public Ordinary Schools, including examination support services and quality assurance.

This programme has four sub-programmes analysed as follows:

- (i) **Payments to SETA**
To provide human resource development for employees accordance with the Skills Development Act.
- (ii) **Conditional Grant Projects [Refer to Part C of this document]**
To provide for projects specified by the Department of Basic Education that is applicable
- (iii) **Special Projects**
To provide for special projects commissioned by the MEC as interventions for service delivery.
- (iv) **Examination**
The purpose of this SUB PROGRAMME is to provide access to an efficient and effective examination and assessment service which enjoys widespread acceptance at all level within the National Framework.

This is accomplished by the provision of the following key services:

1. The Conduct of the National Senior Certificate (NSC) Examinations
2. The Conduct of the Adult Education and Training (AET) Examinations
3. The Conduct of the Senior Certificate (SC) Examinations

9.1. PROGRAMME 9: STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2014/15

Strategic objective Administer effective and efficient examination and assessment services	Strategic Plan 5 Year Target	Audited/Actual performance			Estimated Performance	Medium-term targets		
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of NSC candidates who wrote exams	138,000	122,444	127,044	128,000	145,278	152,000	164,000	176,000

9.2. RECONCILING PERFORMANCE TARGETS THE WITH BUDGET AND MTEF FOR 2014/15

BT901	AUXILIARY AND ASSOCIATED SERVICES- Key trends						
	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	Actual 2010/11	Actual 2011/12	Actual 2012/13	2013/14	2014/15	2015/16	2016/17
PAYMENTS BY SUB-PROGRAMME (thousand rands)							
9.1 Payments to SETA	16,552	18,944	19,891	22,491	22,030	24,098	25,375
9.2 Conditional grant projects							
9.3 Special projects	59,695	-	-	-	-	-	-
9.4 External examinations	391,307	559,757	474,702	616,471	657,244	826,536	870,342
TOTAL	467,554	578,701	494,593	638,962	679,274	850,634	895,718
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)							
Current payment	450,323	558,845	474,646	615,968	657,244	826,536	870,342
Compensation of employees	224,973	280,869	258,639	361,627	392,976	509,025	603,279
Teachers	179,978	224,695	206,911	289,301	314,381	407,220	482,623
Non-teachers	44,995	56,174	51,728	72,325	78,595	101,805	120,656
Goods and services	225,350	277,976	216,007	254,342	264,268	317,511	267,063
Transfers and subsidies	17,145	19,612	19,947	22,742	22,030	24,098	25,375
Payments for capital assets	86	244	-	252	-	-	-
TOTAL	467,554	578,701	494,593	638,962	679,274	850,634	895,718
PROGRAMME PERFORMANCE MEASURES							
PPM 901: Number of candidates for the Grade 12 senior certificate examinations (matric exams)	122 444	32 560	32 526	37 507	40 000	45 000	50 000
PPM 902: Number of candidates who passed National Senior Certificate	86 556	83 201	93 003	112 403	115 000	125 000	135 000
PPM 903: Number of learners who obtained bachelor passes in the National Senior Certificate (NSC)	31 466	27 397	34 779	47 202	48 392	50 000	53 000

PPM 904: Number of learners who passed Maths in the NSC examinations	31 407	24 284	30 408	39 151	43 108	43 200	43 800
PPM 905: Number of learners who passed Physical Science in the NSC examinations	23,809	23,516	26,783	33 442	38 960	39,000	39,500
PPM 906: Number of Grade 3 learners who achieved at the accepted level in Language of the Annual Nation Assessment (ANA)	No data	79,944	98,393	116,841	135,290	141,440	145,440
PPM 907: Number of Grade 3 learners who achieved at the accepted level in Maths of the Annual National Assessment(ANA)	No data	63,545	88,144	112,742	137,340	143,490	145,490
PPM 908: Number of Grade 6 learners who passed achieved at the accepted level in Language in the Annual National Assessment (ANA)	No data	59,747	90,651	121,554	150,398	154,518	155,518
PPM 909: Number of Grade 6 learners who passed achieved at the accepted level in Maths in the Annual National Assessment (ANA)	No data	65,928	96,831	127,735	158,638	162,759	165,759
PPM 910: Number of Grade 9 learners who passed achieved at the accepted level in Language in the Annual National Assessment (ANA)	No data	80,356	90,401	110,490	112,498	114,507	116,507
PPM 911: Number of Grade 9 learners who passed achieved at the accepted level in Maths in the Annual National Assessment (ANA)	No data	No data	90,401	100,445	104,463	110,490	112,490

9.3. PROGRAMME 9: NON-CUSTOMISED INDICATORS FOR 2014/15

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT – NON-CUSTOMISED INDICATORS						
Indicator Type	Strategic Focus	Non-Customised Performance Indicator	Baseline	2014/15 Target	2015/16 Target	2016/17 Target
Efficiency	To attain the highest possible educational outcomes amongst learners in public ordinary schools	NSC pass rate	77.4%	80%	83%	86%
		Number of schools with an NSC pass rate below 60%	402	300	200	100
		NSC pass rate of Quintile 1 schools [minimum school average of 60%]	65%	70%	75%	80%
		NSC pass rate of Quintile 5 schools [minimum school average of 60%]	95%	96%	97%	98%

9.4. PROGRAMME 9: PERFORMANCE AND EXPENDITURE TRENDS FOR 2014/15

The purpose of this programme is to provide specialist support services to Public Ordinary Schools, including examination support services and quality assurance. Access to an efficient and effective examination and assessment service enjoys widespread acceptance at all levels within the National Framework, and the Department accomplishes this purpose by providing the following key services:

- The Conduct of the National Senior Certificate (NSC) Examinations
- The Conduct of the Adult Education and Training (AET) Examinations
- The Conduct of the Senior Certificate (SC) Examinations

The progressive trend in budget increases up to 25% from R16,5 million in 2010/11 to R22 million in 2014/15 for the payments to SETA and the progressive trend in budget increases up to 40% from R391, 3 million in 2010/11 to R657,2 million in 2014/15 for the payments of operational costs for PPM 901 and PPM 902 which includes markers & moderators, printing, costs, subsistence and travel costs in the National Senior Certificate Examination and Adult Education and Training Examinations is consistent with the Department's focus of attaining an improved learner attainment. The programme will contribute in the provision of Strategic Objective 2.3. in the administration of effective and efficient examination and assessment services.



Part D

LINKS TO OTHER PLANS



PART D: LINKS TO OTHER PLANS FOR 2014/15

1. LINKS TO THE LONG-TERM INFRASTRUCTURE, CAPITAL PLANS AND OTHER PLANS

1.1. DETAILS OF INVESTMENT ON INFRASTRUCTURE

Table 5.T: Details of payments of infrastructure by category

No. Project name R thousand	Municipality/Region	Type of infrastructure		Project duration		Source of funding	Budget programme name	EPWP budget for current financial year	Total project cost	Payments to date from previous years	Total available		MTEF forward estimates	
		School - primary/secondary/specialised; admin	Units (i.e. number of classrooms or)	Date: Start	Date: Finish						2013/14	2014/15	2015/16	
New and replacement assets														
1. Nombose H.S.	The Big 5 False Bay	School - Secondary	15	27 Aug 2009	31 Mar 2016	Equitable share (ES)	Programme 2	-	31 628	24 111	582	-	582	-
2. Amadokazulu (Bilanyoni) P.S.	Abaqulusi	School - Primary	21	04 Sep 2009	31 Mar 2016	ES	Programme 2	-	30 276	6 466	7 406	3 000	7 406	3 000
3. Intubuko Lsen	Umkhanyakude	School - Specialised	8	02 Feb 2011	31 Mar 2016	Edu. Infr. grant	Programme 4	-	70 000	7 314	8 895	13 320	8 895	13 320
4. New Ulundi Sect D Area P.S.	Ulundi	School - Primary	1	01 Apr 2012	31 Mar 2016	ES	Programme 2	-	30 000	-	10 000	5 000	10 000	5 000
5. New Maknana P.S.	Jozini	School - Primary	1	01 Apr 2012	31 Mar 2016	ES	Programme 2	-	30 000	-	5 000	5 000	5 000	5 000
6. Gamahook P.S.	Umhshazi	School - Primary	10	01 Apr 2012	31 Mar 2016	ES	Programme 2	-	14 000	1 308	1 125	1 000	1 125	1 000
7. Kheikhulile P.S.	Newcastle	School - Primary	21	09 Mar 2011	31 Mar 2016	Edu. Infr. grant	Programme 2	-	32 000	1 520	3 000	6 000	3 000	6 000
8. Kwazamkulile School For Handicapped	Imbabazane	School - Specialised	1	16 Apr 2009	31 Mar 2016	Edu. Infr. grant	Programme 4	-	7 000	5 257	272	-	272	-
9. Mkhamba Gardens P.S.	Ermaambithi/LadySmith	School - Primary	1	01 Apr 2012	31 Mar 2016	Edu. Infr. grant	Programme 2	-	30 000	-	4 000	12 000	4 000	12 000
Other: Various	All	Various	Several	01 Apr 2010	31 Mar 2016	ES/Edu. Infr. grant	All	-	1 361 446	329 277	717 587	982 969	1 226 359	982 969
Total New and replacement assets									1 644 800	383 285	757 865	1 028 289	1 286 637	1 028 289
Upgrades and additions														
1. A.M. Moolia Spes Nova For C P Children	eThekwinini	School - Specialised	1	01 Apr 2012	31 Mar 2014	ES	Programme 4	-	900	-	900	-	-	-
2. Abaqulusi H.S.	Zululand	Sanitation/toilet buildings	0	01 Apr 2012	31 Mar 2014	Edu. Infr. grant	Programme 2	-	1 306	-	474	-	-	-
3. Abaqulusi H.S.	Zululand	Mobile school	1	01 Feb 2011	31 Mar 2014	Edu. Infr. grant	Programme 2	-	479	307	172	-	-	-
4. Albert Falls P.S.	uMshwathi	School - Primary	7	01 Apr 2012	31 Mar 2014	Edu. Infr. grant	Programme 2	-	18 303	812	16 000	-	-	-
5. Alexandra H.S.	Msunduzi	School - Secondary	1	01 Apr 2012	31 Mar 2016	Edu. Infr. grant	Programme 2	-	768	-	384	-	-	384
6. Alpha	Zululand	Mobile school	2	01 Apr 2012	31 Mar 2014	Edu. Infr. grant	Programme 2	-	137	-	137	-	-	-
7. Alona Senior P.S.	Zululand	School - Primary	1	01 Apr 2012	31 Mar 2016	Edu. Infr. grant	Programme 2	-	10 000	-	4 400	1 000	4 400	1 000
Other: Various	All	Various	38095	01 Apr 2010	31 Mar 2016	ES/Edu. Infr. grant	All	-	6 502 536	1 508 819	1 090 411	1 039 959	1 429 973	1 039 959
Total Upgrades and additions									6 536 525	1 510 858	1 112 878	1 040 959	1 434 757	1 040 959
Rehabilitation, renovations and refurbishments														
1. Alstone P.S.	uMgungundlovu	School - Primary	1	01 Apr 2012	31 Mar 2016	Edu. Infr. grant	Programme 2	-	13 500	251	4 100	3 900	4 100	3 900
2. Alona Spis	UPhongo	Office accommodation	1	18 Jan 2011	31 Mar 2014	Edu. Infr. grant	Programme 2	-	4 009	718	691	-	-	-
3. Amajuba District Offices	Amajuba	Office accommodation	1	01 Apr 2012	31 Mar 2014	Edu. Infr. grant	Programme 2	-	4 000	-	900	2 200	900	2 200
Other: Various	All	Various	3047	01 Apr 2010	31 Mar 2016	ES/Edu. Infr. grant	All	-	4 106 574	882 634	503 684	543 948	688 638	543 948
Total Rehabilitation, renovations and refurbishments									4 130 057	887 127	503 375	550 048	703 638	550 048
Maintenance and repairs														
Other: Maintenance - Public School	Various	Maintenance of schools	Several	01 Apr 2010	various	ES	Programme 2	-	576 142	297 633	211 300	217 422	222 169	217 422
Total Maintenance and repairs									576 142	297 633	211 300	217 422	222 169	217 422
Infrastructure transfers - current														
Infrastructure transfers - capital														
Total Infrastructure									12 887 324	3 078 903	2 591 418	2 636 718	3 627 201	2 636 718

2. LINKS TO THE PROVINCIAL GROWTH DEVELOPMENT PLAN FOR 2014/15

1. IMPLEMENTING THE PGDP INTERVENTIONS

The Department of education has prioritised the implementation of the PGDP by adopting a set of indicators. The PGDP indicators are pivotal in providing a reliable, periodic snapshot of the condition of schooling and that can be used to track progress on plans and the impact of current policies. These indicators include:

- a) Gross enrolment rate (GER)
- b) Percentage of Grade 3, 6 and 9 learners performing at the required levels in Annual National Assessments (Literacy and Numeracy)
- c) Performance in SACMEQ
- d) Percentage National Senior Certificate (NSC) pass rate
- e) Numbers of students qualifying for Bachelors programme in the NSC
- f) Gross Enrolment Rate (GER) in FET Colleges
- g) FET NC (V) graduation rate
- h) Adult Literacy rate
- i) Enrolment of 3-5 year old children in educational institutions
- j) Percentage of Grade 1 learners who attended a Grade R class
- k) Retention rates: Grades 10-12
- l) Grade 3 learners performing at the required levels in ANA
- m) Grade 6 learners performing at the required levels in ANA
- n) Grade 9 learners performing at the required levels in ANA
- o) Number of learners qualifying in NSC for Bachelors programme, Diploma and Certificates
- p) Number of NSC candidates taking Maths and Science.
- q) Participation in AET

2.1.1 Interventions necessary for the Provincial Growth Development Plan to become reality.

- a) Ensure the delivery of professional management and relevant teacher development programmes.
This intervention is key leverage in improving the performance of schools. This intervention places high value on teacher development being more than just skills but designed and implemented in a way that conveys the concept of the professional identity of teachers and promotes pride in the profession. The key actions for this intervention are focussed on:
 - i.* Teacher in-service training, participation by stakeholders (unions) as providers of teacher development, teacher development on content knowledge, training in the structure and implementation of the curriculum and official assessment standards.
 - ii.* Ensuring that teachers are trained and updated with respect to national policies governing their rights and responsibilities.
 - iii.* Supporting research, such as the SACMEQ programme, where teachers themselves are tested in order to see where the gaps in subject knowledge and teaching skills are. Using information from ANA to direct teachers towards particular kinds of teacher development programmes.

- b) **Efficient data collection to track learner progress and enhance retention**
The strength of this intervention is focussing the Department in standardising data collection systems to track learner progress and enhance retention. Nationally standardised data collection systems, such as the Annual Survey of Schools, Learner Unit Records Tracking System (LURITS) and the household surveys of Stats SA are used. The information and values contained in this document where analysis of the schooling system is done is linked to the successful implementation of this intervention.
- c) **Promoting the use of new technologies and improving infrastructure**
The 2004 draft White Paper on e-Education refers to the potential role of digital information and communication technologies (ICTs) in education as revolutionary. Evidence from around the world does indeed point towards the ability of ICTs to enrich teaching and learning and to take educational outcomes to a new level. At the same time, ICTs present new risks for social cohesion. The White Paper makes reference to the 'digital divide' or the gap between those who enjoy access to these new technologies and those who do not. Ensuring that all learners gain access to ICTs as soon as possible is a priority of the Department, as well as reducing the dangers of an entrenched digital divide in future. Various initiatives to promote e-Education will be rolled-out by the Department, such as the provision of White Boards, e-readers and computers to schools.
- d) **Early Childhood Development (ECD)**
Quality early childhood development has the ability to improve learning outcomes throughout primary and secondary schooling. It is for this reason that the PGDP prioritise the expansion ECD. The 2009 MTSF envisages that, by 2014, the process of universalising access to Grade R should be complete. The Department will indeed surpass universal access to ECD in 2014/15 and further seek to provide norms and standards for ECD. This bold stride is taken with a view that when implemented it will ensure that all Grade R, even at community centres is of an acceptable quality.
- e) **Enhance Technical and vocational education**
Whilst vocational education is often associated with FET colleges, there are many vocational training opportunities offered by the FET school curriculum. The Department support the full range of the FET school's curriculum, which includes a number of subjects with a vocational orientation, through the Technical Secondary Schools Recapitalisation Grant. In 2014/15 the Department will open Agricultural Schools and Maritime Schools. There is also a plan to revive all vocational schools in the province.
- f) **Employment opportunities**
In 2013/14 the Department implemented EPWP projects using its allocated grant for the EPWP projects. The grant does not have the budget for the outer years and as a result the EPWP projects will be reduced in 2014/15. The Department plans to increase the EPWP beneficiaries from 157 to 207 and also expand the number of districts benefitting from the EPWP.
- g) **Bursary programmes**
The 2009 MTSF reaffirms government's commitment to publicly funded bursaries for those youths wishing to become teachers. The Funza-Lushaka bursary scheme for those leaving school who want to train as teachers, was introduced in 2007 to encourage young South Africans to teach in public schools. Funza-Lushaka is funded through the Department of Basic Education budget, though its implementation involves close collaboration with the Department of Higher Education and Training.

h) Youth development: Guidance and Counselling

The Education Sector is entrusted with the responsibility to provide better guidance to learners on what study opportunities exist outside school. This in particular applies to learners who do not wish to continue to Grade 12 and the NSC. Guidance provided include better information on the new opportunities available in FET colleges and how learners should plan the remainder of their secondary schooling. This extends to guidance on what FET school subjects to select upon entry into Grade 10. This intervention also places high importance for teachers and learners to experience personal contact with people from FET colleges, as well as employers, through activities such as presentations and career guidance fairs.

The integrated implementation plan which has been developed by Department for the PGDP interventions is as follows:

APEX INDICATORS:

No	STRATEGIC OBJECTIVE	Indicator No	Primary Indicators	Baseline	TARGETS			
					2015	Current Situation	Likelihood of achieving 2015 Target	Comment or indication of support required
	Improve early childhood		Gross enrolment rate (GER) Primary Secondary	94% 86.7%	95% 88%	99% 90.6%		
			Percentage of Grade 3, 6 and 9 learners performing at the required levels in Annual National Assessments (Literacy and Numeracy)	36%	60%	38%		Teachers of Grades 3, 6 and 9 are undergoing ongoing training in the teaching of Literacy and Numeracy. It is anticipated that this will gradually improve learner attainment in the said areas.
			Performance in SACMEQ Reading Mathematics	486 485	500 500	486 485		
			Percentage National Senior Certificate (NSC) pass rate	68.1%	75%	75%		
			Numbers of students qualifying for Bachelors programme in the NSC	27 826	30 000	34 779		The matric intervention programmes together with better guidance on subject choices to learners in the FET school phase are intended to increase the number of students qualifying for Bachelors programme in the NSC
			Gross Enrolment Rate (GER) in FET Colleges	12.5%	8%	10%		
			FET NC(V) graduation rate	66%	68%	55%		The review of curriculum content, teaching methodology and the recruitment of suitably qualified educators are some of the interventions which are intended to increase the FET NC9V) graduation rate.
			Gross Enrolment Rate (GER) in Higher Education	22.1%	8.5%	9.3%		
			Adult Literacy rate	80%	82%	90%		

PRIMARY INDICATORS:

No	STRATEGIC OBJECTIVE	Indicator No	Primary Indicators	Baseline	TARGETS			
					2015	Current Situation	Likelihood of achieving 2015 Target	Comment or indication of support required
	Improve early childhood development, primary and secondary education		Enrolment of 3-5 year old children in educational institutions	20 %	30%	27%		There should be closer co-operation between Department of Social Development & Department of Education in ensuring that 3-5 year old children are enrolled at educational institutions.
			Percentage of Grade 1 learners who attended a Grade R class	92%	93%	90%		
			Retention rates: Grades 10-12	57%	75%	65%	Guidance in subject choices and career guidance at schools together with improved teaching methodology are expected to gradually increase the retention rates in Grades 10 – 12	
			Grade 3 learners performing at the required levels in ANA	33%	60%	53.5%	Teachers of Grades 3 are undergoing ongoing training in the teaching of Literacy and Numeracy. It is anticipated that this will gradually improve learner attainment in the said areas	
			•Literacy •Numeracy	15%	60%	42.2%		
			Grade 6 learners performing at the required levels in ANA	10%	60%	40.9%	Funding is required for the intensive training of teachers to teach literacy and numeracy	
			•Literacy •Numeracy	7%	60%	28,1%		
			Grade 9 learners performing at the required levels in ANA	38%	60%	38%	Funding is required for the intensive training of teachers to teach literacy and numeracy	
			•Literacy •Numeracy	12%	60%	12%		
Percentage of children who turned 9 in the previous year who are currently in Grade 4 or above	62%	65%	62%					
Percentage of children who turned 12 in the previous year who are currently in Grade 7 or above	47%	55%	47%					
Percentage of youths that obtain a National Senior Certificate from school	47%	50%	75%	The matric intervention programmes together with better guidance on subject choices to learners in the FET school phase are intended to increase the number of youths that obtain a National Senior Certificate from school				

No	STRATEGIC OBJECTIVE	Indicator No	Primary Indicators	Baseline	TARGETS			
					2015	Current Situation	Likelihood of achieving 2015 Target	Comment or indication of support required
	Improve early childhood development, primary and secondary education		Number of learners qualifying in NSC for:					There should be closer co-operation between Department of Social Development & Department of Education in ensuring that 3-5 year old children are enrolled at educational institutions.
			Bachelors programme	27 826	30 000	34 779		
			Diploma	35 488	37 000	36 841		
			Certificate	24 202	25 000	21 274		
			Number of NSC candidates taking					
			Mathematics	15 844	37 000	63 168		
			Science	15 726	28 000	45 951		
	Enhance youth development and life-long learning		Full and part time students in public FET colleges for					
			•All courses	88 166	88 600	61589		
			•NC(V) courses	25 393	26 000	29 076		
			•N courses	53 007	53 500	32 513		
			•Occupational qualification	4 109	4 500	1 800		
	Teacher Development MST&ICT		Graduation numbers in:					
			•Teaching	7622	7622	1 472		
			•Science, Engineering and Technology	5 928	5 928	6 185		
			Number of PhD graduates	187	190	187		
	Support skills alignment to economic growth		Youths supported by National Skills Fund, SETAs and youth programmes	45 253	46 000	30 172		
			Participation in AET	59 000	61 000	52 124		

INTERVENTIONS:

SO No.	2.2 2.3	SO Name	Align skills development to economic growth Enhance youth development and life-long learning					
No	Intervention	Progress with implementation of Intervention	Comments/	Likelihood of achieving 2015 Target	Budget Performance		Indicate no of full time equivalent jobs created thus far	
					Budget allocation in current financial year (R000)	Budget spent to date R 000		%
2.2a	Skills audit							
	Youth wage incentive							
2.2b	Employment opportunities	<ul style="list-style-type: none"> • 320 Interns have been recruited by KZND OE during this financial year. • 5 196 ECD Practitioners have been recruited this year • Since January 2013 a total of 1776 SMMEs & 263 Co-operatives have been contracted to the Department's School Nutrition Programme. • 12 Employees have been employed at AET Community Centres 			R20 736 000	R6 912 000	33%	320
					R501 960 000	R103 920 000	33%	5 196
					R1.1billion	R526million	48%	2 039
					R432 000	R216 000	50%	12
	FET Colleges							
	Public Service careers							
	Workplace experience subsidies							
2.2c	HRD Council							
	Bursary programmes	2 800 Unemployed Student Teachers are supported with financial assistance studying towards either B.Ed or PGCE 1st yrs 132, 2nd yrs 79, 3rd yrs 81 4th 74=366 total pipeline B.ED students			R33 600 000	R21 840 000	65%	
	Self-funded programmes							

2.3a	Youth development: Guidance and Counselling	<p>As we do not have counsellors at schools, 217 public ordinary school educators were trained on Child abuse protocols.</p> <p>Secondly, due to funding from outside sources, 28 461 learners accessed career expos in the province this year.</p> <p>Thirdly, Youth Development Programmes include the Peer education Programme for 10 000 learners and Soul Buddyz support Programme for 240 primary schools. This is funded through the HIV AIDS Conditional Grant.</p>	<p>Counselling is a service the Education Department cannot afford except on a very limited scale. Both the Career Guidance and Psycho-Social Sub-Directorates are not funded. They run their programmes in consultation with partners who have funding e.g. Office of the Premier and SA Maritime Safety Institute. Consequently, no targets are set, as we depend on outside funders</p>		Nil	N/A	N/A	N/A
	Skills programmes	<ul style="list-style-type: none"> • 50 Officials were capacitated through the Provincial Academy Courses • 6 Training Officials have undergone Train-the-Trainer Course with PALAMA • 28 Officials were trained on Management of NSNP 						

CATALYTIC PROJECTS:

No	Name of the Project	Short description of the Project	Progress made with the implementation of the Project over the last six months	Located in which Municipal area	Budget		Employment creation potential (Full time equivalent jobs)
					Total Value of the Project	Value of investment already made	
1.	Nkululeko Regeneration Development Project	<p>The Ndumo Model School is part of the Ndumo Regeneration Programme and is the flagship project of the KwaZulu-Natal Department of Education.</p> <p>The school is to provide quality education with an emphasis on Mathematics, Science, Technology (mechanical, electrical, and civil) as well as Tourism and Hospitality.</p> <p>The school is designed to accommodate 1600 learners and will have boarding facilities for 200 learners.</p> <p>Over and above the Model School The Department is also upgrading three feeder primary schools in the area, viz., St Phillips, Thelamama and Maphindela Primary Schools.</p>	The project still appears to be in the planning stages. Progress from six months ago seems to be minimal.	Umkhanyakude	R1 billion committed by Cabinet for the entire Indumo Regeneration Project.	R4,550,302 made by KZNDOE	
2.	Operation Sukuma Sakhe	Integrated initiative that demands all government departments to work co-operatively to achieve a common goal of service delivery.	A number of programmes have been implemented focussing on, among others, Enterprise Development; Employment Creation, Training and Skills Development as well as Guidance, Counselling and Information Dissemination.	All municipal areas			
3	National School Nutrition Programme	The National School Nutrition Programme aims to foster better education by enhancing children's active learning capacity and providing an incentive for children to attend school regularly and punctually. In response to the call by the Minister of Basic Education to improve school access, learner retention and education outcomes, the NSNP is intended to address barriers to learning associated with hunger and malnutrition by providing nutritious meals to learners on all school days.	There are 2,240,528 learners benefiting from the National School Nutrition Programme.	All municipal areas	R1,206,190,000		

2. LINKS TO NATIONAL DEVELOPMENT PLAN FOR 2014/15

In 2012 government introduced and elevated the National Development Plan to be at an apex and from which all other government priorities and plans are to join together. The National Government cross-cutting strategies and priorities such as those in the MTSF, New Growth Path, Industrial Policy Action Plan, and Strategic Plans and every other government plan come together under the National Development Plan (NDP). Chapter 9 of the NDP focuses on education, training and innovation. The NDP includes 14 objectives and 16 actions relating to education, training and innovation. The objectives and actions are wide ranging, they include the following:

- a) Universal access to early childhood development
- b) Improved stakeholder participation in basic education
- c) Accelerated delivery of school infrastructure
- d) Curriculum, incentives, inclusivity and language issues
- e) Reinvigorating sports, arts and culture in schools
- f) Improving literacy, numeracy/mathematics and science outcomes
- g) Increasing the number of students eligible to study maths and science at university
- h) Improving performance in international comparative studies
- i) Retaining more learners in school
- j) Producing more and better qualified teachers
- k) Expanding the Funza-Lushaka bursary scheme
- l) Increasing qualifications of Grade R practitioners to NQF Level 6.

The National Development Plan (NDP) can only achieve the stated objectives when the corresponding actions related to education, training, and innovation are implemented. In essence the Chapter on education, training and innovation is a platform for the realisation of each of the objectives and actions set out in the NDP. The Department of Education implements the NDP through Action Plan to 2014: Towards the Realisation of Schooling 2025, the Provincial Growth Development Plan, the Strategic Plan, the Annual Performance Plan and the Programme of Action.

In order to ensure the delivery of National Development Plan objectives for the education sector, the following actions are of utmost importance.

- Children should not be held back by their socioeconomic status
- Teachers should have good content knowledge of subjects taught
- Teacher remuneration should be linked to performance
- Consciously employ skilled and dedicated principals
- Address infrastructure backlogs so that each school meets the basic infrastructure and equipment standard
- Policy should be implemented, immediate interventions done where it's not implemented and best practices shared amongst schools
- Daily feedback to learners from parents
- Feedback to parents and districts for purposes of support

3. MANAGEMENT OF ASSETS

The Department will implement a strategy that will ensure accuracy, completeness and validity of information in the management of all its assets at all levels.

4. CONDITIONAL GRANTS

The SIX Conditional Grants are Infrastructure, Technical High Schools Recap Grant, FET College Sector Grant, National School Nutrition Programme and HIV/AIDS.

Name of Grant	EDUCATION INFRASTRUCTURE GRANT
Purpose	Ameliorate the challenges with regards to backlogs in infrastructure, in schools, laboratories, special classrooms, libraries and eradication of inappropriate structures.
Performance indicator	Provision of 300 Grade R Mobile/brick and mortar classes /alternative structures added and Indoor 50 schools provided with Water 50 schools provided with Sanitation 50 schools provided with Electricity 100 schools fenced 1350 classrooms built 850 specialist rooms to be built in public ordinary schools All new schools and upgrades built using the Space Norms and Standards Model schools planned and constructed Agricultural schools planned and constructed Technical schools planned and constructed Sports fields constructed
Continuation	The grant will cover the MTEF.
Motivation	It assists in the delivery of infrastructure to address backlogs and inappropriate structures. This grant will also ensure that new schools are built. It will assist in the delivery of programmes as detailed in Strategic Objective 1.2.
Name of Grant	TECHNICAL SECONDARY SCHOOLS RECAPITALISATION GRANT
Purpose	To improve conditions of Technical Schools and modernise them to meet the teaching requirements of learners in the Technical Fields and increase the number of suitably qualified and technically skilled graduates from these schools.
Performance indicator	1.Recapitalisation of 32 Technical Schools to improve the capacity to contribute to skills development and training in the country by : 2. Building Workshops at Technical Schools to support the Technical Subject offerings. 2. Refurbishing or re-designing workshops in Technical Schools to comply with safety laws and regulations and to meet minimum Industry standards. 3. Buying and installing new Machinery and Equipment consistent with the Technical Subjects that are offered in Technical Schools 4. Training and up-skilling teachers at Technical Schools to acquire new trends, practical skills and developments in their Technical Subjects.
Continuation	The grant will cover the MTEF.
Motivation	To ensure appropriate service delivery in technical learning areas. It is with the view of addressing the market related skills.
Name of Grant	FET COLLEGE SECTOR GRANTS
Purpose	Delivery of National Certificate Vocational programmes.
Performance indicator	28 815 students enrolling in NC(V) courses at FET Colleges 13 462 FET College NC(V) students completing full courses successfully 41 240 Report 191 (N1 to N6) students enrolling with FET Colleges 6,400 Report 191 students completing full course successfully 10,722 Report 191 students completing full course successfully 1 800 students to complete training as artisans in various fields 4 500 FET students completing Learnerships programmes 23 000 NC(V) students and 25 000 Report 191 (N1-N6) students would have been provided with bursaries through NSFAS to enable them to complete their programmes
Continuation	Continuation of the grant is for the MTEF.
Motivation	It assists in the delivery of NC (V) programmes as detailed in the Strategic Objective 1.4.

Name of Grant	NATIONAL SCHOOL NUTRITION PROGRAMME (NSNP)
Purpose	To provide nutritious meals to needy learners.
Performance Indicator	Establish food production units in schools Selection and appointment of service providers within the programme Identify opportunities and develop strategies for the inclusion of primary and secondary coops in the programme 2,264,420 learners benefitting
Continuation	The grant will cover the MTEF.
Motivation	The grant assists in enhancing learning capacity amongst disadvantaged learners. It contributes to the improvement of food security. The provision of meals contributes to the broadening of access to education through improved school attendance as well as improved knowledge and attitudes of school communities towards nutrition.
Name of Grant	HIV and AIDS
Purpose	To provide sexuality and reproductive health education as well as care and support services for learners, educators, school support staff and officials.
Performance Indicator	19 100 school community members mobilised to support and participate in My Life My Future (MLMF) campaign focusing on Prevention of HIV infection, Teenage Pregnancy, Substance abuse, and other social ills. 1 200 SMT & SGB members trained in the development & implementation of MLMF school plans focusing on Prevention of HIV infection, Teenage Pregnancy, Substance abuse, and other social ills. 800 educators trained in the implementation of MLMF school programmes focusing on Prevention of HIV infection, Teenage Pregnancy, Substance abuse, and other social ills. 11 040 Learners trained as peer educators in implementation of MLMF through, life skills & SRH curricular & co-curricular programmes focusing on Prevention of HIV infection, Teenage Pregnancy, Substance abuse, and other social ills. 16 000 learners benefiting from care and support school programmes aimed at mitigating the impact of HIV and AIDS 1 300 schools supplied with relevant and age appropriate Sexual Reproductive Health LTSM.
Continuation	The grant will cover the MTEF.
Name of Grant	DINALEDI GRANT
Purpose	The purpose of the grant is to promote the teaching and learning of and improve performance in mathematics and Physical Science in line with the Action 2014.
Performance indicator	1000 Maths, P. science, life science for Grade 10 & 11 educators from schools including Dinaledi schools 150 (50 x 3) lead teachers trained across districts 100 teachers x 12 trained in all districts to enhance classroom equipment 120 maths and 120 P. Sc teachers supported (Amajuba, Uthungulu, Ugu, Othukela, Umgungundlovu, and Zululand) Support ETDP SETA, Vodacom, SITFE Projects Train 120 Grade 6 & 7 lead teachers across districts (=12 x 10) Grade 12 June and September vacations programmes for maths, science and life science conducted 150 schools get a compujector / i-box with maths and science content Install and conduct broadcasting and podcasting facilities in 12 education centres and 4 schools as a means of curriculum delivery and support 150 schools are supported and provided with broadband connectivity Supply 25 schools with (thin client) ICT laboratories
Continuation	The grant will cover the MTEF.
Motivation	The Dinaledi Project Initiative was started in 2001 by DBE giving effect to the National Strategy for Mathematics, Science and Technology Education (2001). In a ten-year reflection evidenced by among others the DBSA evaluation study, the ministry of education, through HEDCOM and CEM has approved its continuation. The overall purpose was and still is to improve participation and performance in mathematics and science.

5. PUBLIC ENTITIES

There are no public entities under the Department.

6. PUBLIC PRIVATE PARTNERSHIPS

The Department has identified the need to investigate the feasibility and affordability of different procurement options which will provide the best technical, financial and legal solutions in the delivery on the backlogs in the shortest time.

In 2013/14 the Department explored the organocentric partnership model and appointed a Transactional Advisor to do an analysis of costs relating to Brick and Mortar: [(schools, classrooms, libraries, laboratories, school halls, teacher accommodation (including family units)] and Extra-curricular Infrastructure: [(sports fields, swimming pools, athletics tracks, netball courts, facilities for arts and culture)]. This model will soon be implemented in line with provisions of Treasury.

In 2014/15 the Provincial Government is exploring the domain-based stakeholder collaboration partnership model for the efficient, expedient and effective delivery of services. This partnerships will be implemented with a local partner with international experience.

There is one interdepartmental partnership initiative confirmed at Provincial Legislature for implementation. This pragmatic system is currently implemented successfully in the United Kingdom, Australia and beginning in Nigeria. Whilst the concept is "Alternative Education", in essence, for the Department of Education the programme eliminates dropouts, increases retention rate, addresses the causes of poor performance, drug abuse, ill-discipline, violence etc. and nurtures learner behaviour and enhances improvement in academic performance at all levels. The programme is suitable for all Grades from R to 12.

7. CONCLUSION

The Department has made significant strides towards an improved quality of education since 2008 increasing the NSC pass rate by more than 15% in 5 years.

Financial and non-financial information show a great improvement in terms of systems and quality. The monitoring mechanisms at strategic levels and operational levels have been enhanced with the implementation of operation scaffold aimed at improved leadership and management in targeted schools.

The considerations of Auditor-General's recommendation to employ an electronic system to manage performance information will see the Department performing better and more efficiently. The functionality of such a system would take the Department to its desired level of performance of real-time planning, reporting, reviewing and proposing desirable interventions which can address the challenges closest to their place of occurrence.

Despite financial difficulties, the Department continues to demonstrate signs of livelihood in all its areas of performance. All sector indicators including access, output and adequacy have particularly revealed a healthy education system that is increasingly opening access to education opportunities for both young and old. The output at Grade 12 in the previous year shows a contribution of 24% to national output achievements and a provincial upward trend of 5% annual average.

Whilst the programmes, Early Childhood Development and Adult Education and Training have been identified as requiring accelerated growth if the 2014 MDG are to be achieved and there are financial shortages; the opportunities explored with internal directorates, other Departments and the Office of the Premier reveal a promise for the effective delivery for both these programmes.

The plan is embedded within the strategic agenda which aligns to eight pillars in the delivery of all education services. These are:

- Empowering curriculum
- Confident, engaged and healthy learners
- Well managed and governed schools
- Satisfied and supported teachers
- Efficient and responsive districts
- Ensuring teacher supply to meet demand
- Active community participation in education
- Adequate resources of high quality



Part E

ANNEXURE



PART E: ANNEXURES

APPENDIX A: SUMMARY OF PROGRAMME PERFORMANCE MEASURES

Programme Sub programme Performance Measures	Estimated Actual (2013/14)	Target for 2014 /15 as per Annual Performance Plan (APP)	1st Quarter Target 2014/15	2nd Quarter Target 2014/15	3rd Quarter Target 2014/15	4th Quarter Target 2014/15
QUARTERLY OUTPUTS						
Programme 1: Administration						
PPM 101: Number of public schools that use the school administration management systems (electronic) to provide data to the national learner tracking system	5,952	5,952	5,952	5,952	5,952	5,952
PPM 104: Number of visits to schools by circuit manager	No Data	23 808	5,952	5,952	5,952	5,952
Programme 2: Public Ordinary Schools						
PPM 202: Number of educators employed in public ordinary schools	88,957	85,271	85,271	85,271	85,271	85,271
PPM 203: Number of non-educator staff employed in public ordinary schools	11,376	11,396	11,396	11,396	11,396	11,396
PPM 205: Number of learners benefiting from National School Nutrition Programme (NSNP)	2,242,00	2,264,420	2,264,420	2,264,420	2,264,420	2,264,420
PPM 206: Number of learners benefiting from scholar transport	22,000	26,319	26,319	26,319	26,319	26,319
Programme 4: Public Special Schools Education						
PPM 402: Number of educators employed in public special schools	1,556	1,468	1,468	1,468	1,468	1,468
PPM 403: Number of professional non-educator staff employed in public special schools	292	323	323	323	323	323

Programme Sub programme Performance Measures	Estimated Actual (2013/14)	Target for 2014 /15 as per Annual Performance Plan (APP)	1st Quarter Target 2014/15	2nd Quarter Target 2014/15	3rd Quarter Target 2014/15	4th Quarter Target 2014/15
Programme 7: Early Childhood Development						
PPM 703: Number of Grade R practitioners employed in public ordinary schools per quarter	5,387	5,600	5,600	5,600	5,600	5,600
ANNUAL OUTPUTS						
PPM 102: Number of public schools that can be contacted electronically (e-mail).	5,952	5,952				
PPM 103: Percentage of education current expenditure going towards non-personnel items.	9,8%	8,67%				
Programme 2: Public Ordinary School Education						
PPM 201: Number of learners enrolled in public ordinary schools	2,609,556	2,604,918				
Programme Sub programme Performance Measures	Estimated Actual (2013/14)	Target for 2014 /15 as per Annual Performance Plan (APP)	1st Quarter Target 2014/15	2nd Quarter Target 2014/15	3rd Quarter Target 2014/15	4th Quarter Target 2014/15
PPM 204: Number of learners in public ordinary schools benefiting from the "No Fee School" policy.	1,872,125	1,872,225				
PPM 207: Number of learners with special education needs that are enrolled in public ordinary schools.	26 000	28,000				
PPM208: Number of full service schools providing support to learners with learning barriers	26	26				
Programme 3: Independent Schools						
PPM 301 Number of subsidized learners in independent schools.	31,790	32,500				

Programme 4: Public Special Schools Education							
PPM401: Number of learners enrolled in public special schools	17,169	17,177					
Programme 5: Further Education and Training							
PPM501: Number of students enrolled in NC (V) courses in FET Colleges.	31,545	31,696					
PPM502: Number of FET College NC(V) students who completed full courses successfully.	5,844	16,289					
Programme 6: Adult Education and Training							
PPM601: Number of learners enrolled in public AET Centres	60,000	61,000					
PPM602: Number of teachers employed in public AET Centres.	6,810	6,820					
Programme 7: Early Childhood Education							
PPM 701: Number of learners enrolled in Grade R in public schools.	200,300	230,000					
Programme Sub programme Performance Measures	Estimated Actual (2013/14)	Target for 2014 /15 as per Annual Performance Plan (APP)	1st Quarter Target 2014/15	2nd Quarter Target 2014/15	3rd Quarter Target 2014/15	4th Quarter Target 2014/15	
PPM 702: Number of public schools that offer Grade R	3,938	3,948					
Programme 8: Infrastructure Development							
PPM 801: Number of public ordinary schools to be provided with water supply.	50	325	82	81	81	81	81
PPM 802: Number of public ordinary schools to be provided with electricity.	50	100	25	25	25	25	25
PPM 804: Number of classrooms to be built in public ordinary schools.	1,350	1400	350	350	350	350	350

PPM 805: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms -INCLUDE; laboratories, stock rooms, sick bay, kitchen, etc).	850	1000	250	250	250	250
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Programme 9: Auxiliary Services

PPM 901: Number of candidates for the Grade12 senior certificate examinations (matric exams)	37,507	40 000				
PPM 902: Number of candidates who passed National Senior Certificate	112 403	115 000				
PPM 903: Number of learners who obtained bachelor passes in the National Senior Certificate (NSC)	47 202	48 392				
PPM 904: Number of learners who passed Maths in the NSC examinations	39 151	43 108				
PPM 905: Number of learners who passed Physical Science in the NSC examinations	33 442	38 960				
PPM 906: Number of Grade 3 learners who passed Language of the Annual National Assessment (ANA)	116,841	135,290				
PPM 907: Number of Grade 3 learners who passed Maths of the Annual National Assessment (ANA)	112,742	137,340				
PPM 908: Number of Grade 6 learners who passed Language of the Annual National Assessment (ANA)	121,554	150,398				
PPM 909: Number of Grade 6 learners who passed Maths of the Annual National Assessment (ANA)	127,735	158,638				
PPM 910: Number of Grade 9 learners who passed Language of the Annual National Assessment (ANA)	110,490	112,498				
PPM 911: Number of Grade 9 learners who passed Maths of the Annual National Assessment (ANA)	100,445	104,463				

APPENDIX B: ACTION PLAN TO 2014 AND DELIVERY AGREEMENT INDICATORS (NATIONAL)

The national Department of Basic Education will provide provinces with information on this section. The provision of information on indicators 16.1. to 27.2 is dependent on the availability of findings from a school monitoring survey that will be conducted by the Department of Basic Education. The Department does not have a system in place to collect information on indicators 16.1 to 27.2 on an annual basis. The Department will update information on these indicators as information becomes available.

SCHOOLING 2025 IMPLEMENTED THROUGH ACTION PLAN TO 2014				
Indicator number	Indicator title	Source of data	Provincial Performance in 2013/14 (or most recent)	Target 2014/15
1.1	Percentage of Grade 3 learners performing at the required literacy level according to the country's Annual National Assessments.	ANA verification	57%	64%
1.2	Percentage of Grade 3 learners performing at the required numeracy level according to the country's Annual National Assessments.	ANA verification	55%	62%
2.1	Percentage of Grade 6 learners performing at the required language level according to the country's Annual National Assessments.	ANA verification	45%	55%
2.2	Percentage of Grade 6 learners performing at the required mathematics level according to the country's Annual National Assessments.	ANA verification	40%	58%
3.1	Percentage of Grade 9 learners performing at the required language level according to the country's Annual National Assessments.	To be confirmed	45%	65%
3.2	Percentage of Grade 9 learners performing at the required mathematics level according to the country's Annual National Assessments.	To be confirmed	40%	60%
4	Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations.	NSC database	37 000	40 392
5	Number of Grade 12 learners passing mathematics.	NSC database	33 000	43 108
6	Number of Grade 12 learners passing physical science.	NSC database	28 000	38 960
7	Average score obtained in Grade 6 in language in the SACMEQ assessment.	SACMEQ database	487	510
8	Average score obtained in Grade 6 in mathematics in the SACMEQ assessment.	SACMEQ database	486	510
9	Average Grade 8 mathematics score obtained in TIMSS.	TIMSS database	277	290
10	Percentage of 7 to 15 year olds attending education institutions.	GHS	98,5%	99%
11.1	The percentage of Grade 1 learners who have received formal Grade R.	ASS	94%	96%
11.2	The enrolment ratio of children aged 3 to 5. (This is an indicator of concern to DBE and DSD.)	GHS	31%	34%
12.1	The percentage of children aged 9 at the start of the year who are in Grade 4 or above.	ASS/GHS	63%	69%
12.2	The percentage of children aged 12 at the start of the year who are in Grade 7 or above.	ASS/GHS	48%	52%

SCHOOLING 2025 IMPLEMENTED THROUGH ACTION PLAN TO 2014				
Indicator number	Indicator title	Source of data	Provincial Performance in 2013/14 (or most recent)	Target 2014/15
13.1	The percentage of youths who obtain a National Senior Certificate from a school.	GHS	48%	53%
13.2	The percentage of youths who obtain any FET qualification. (This is an indicator of concern to DBE and DHET.)	GHS		65%
14	The number of qualified teachers aged 30 and below entering the public service as teachers for first time during the past year.	PERSAL	1300	1400
15.1	The percentage of learners who are in classes with no more than 45 learners.	ASS	91%	91%
15.2	The percentage of schools where allocated teaching posts are all filled.	School Monitoring Survey (SMS)	100%	100%
16.1	The average hours per year spent by teachers on professional development activities.	SMS	80	80%
16.2	The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.	School Monitoring Survey (SMS)	50%	50%
17	The percentage of teachers absent from school on an average day.	School Monitoring Survey (SMS)	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.	School Monitoring Survey (SMS)	86%	86%
19	The percentage of learners having access to the required textbooks and workbooks for the entire school year.	School Monitoring Survey (SMS)	81%	81%

APPENDIX C: SUMMARY OF NATIONALLY DETERMINED PROGRAMME PERFORMANCE MEASURES

This appendix lists the National Programme Performance Measures as agreed upon between the Department of Basic Education, Treasury and the KwaZulu-Natal Provincial Education Department.

A. PROGRAMME 1	
Indicator title	PPM101: Number of public schools that use the school administration management systems (electronic) to provide data to the national learner tracking system
Short definition	The South African School Administration and Management System (SA-SAMS) was introduced to assist school in managing their administrative systems. Public schools in all provinces are expected to phase in usage of the system to record and report on their data. The system could include third party or other providers. This performance indicator measures the number of public schools that use electronic systems to provide data to the national learner tracking system. Public School: Refers to ordinary and special schools. It excludes independent schools
Purpose/importance	To measure improvement in the provision of data from schools.
Policy linked to	Education Information Policy Act
Source/collection of data	Provincial EMIS database
Means of verification	Snapshot of schools providing information to LURITS (This should include EMIS no., District and name of school).
Method of calculation	Total number of public schools that use school administration management systems to provide data to learner tracking system.
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public ordinary schools must be able to collect and submit data electronically

Indicator responsibility	EMIS Directorate
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. Public School: 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.
Policy linked to	Education Information Policy Act
Source/collection of data	Provincial EMIS database
Means of verification	EMIS No, Name of a school and email address
Method of calculation	Record total number of public schools that can be contacted electronically
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public schools to be contactable through emails.
Indicator responsibility	EMIS directorate / IT Directorate
Indicator title	PPM103: Percentage of education current expenditure going towards non-personnel items
Purpose/importance	To measure education expenditure on non-personnel items.
Policy linked to	PFMA
Source/collection of data	Basic Account System (BAS) system
Means of verification	Annual Financial Reports
Method of calculation	Total education expenditure (budget) on non-personnel items expressed as a percentage of total current expenditure in education.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To decrease personnel expenditure and ensure that more funds are made available for non-personnel items.
Indicator responsibility	Responsible Manager (Finance Section)
Indicator title	PPM104: Number of visits to schools by a Circuit Manager
Short definition	Number of visits to schools by Circuit Manager in a quarter for monitoring, support and liaison. This includes visits to public ordinary schools, special schools and excludes visits to independent schools. Circuit Manager: this is a manager who oversees and supports a cluster/group of schools on behalf of the District manager.
Purpose/importance	To measure support given to schools by the Circuit Managers
Policy linked to	SASA
Source/collection of data	Circuit Managers' signed schools schedule and school visitor records or school visit form.
Means of verification	Quarterly reports (on the number of visits by the Circuit Managers)
Method of calculation	Record total number of visits that were conducted by circuit managers per quarter for support, monitoring and liaison.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All schools that need assistance to be visited per quarter by Circuit Managers for monitoring, support and liaison purposes.
Indicator responsibility	Institutional Support Management and Governance

B. PROGRAMME 2

Indicator title	PPM201: Number of learners enrolled in public ordinary schools
Short definition	Total number of learners enrolled in public ordinary schools from Grade 1 to 12, excluding learners enrolled in special schools, and Grade R enrolment in public ordinary schools.
Purpose/importance	To be able to measure the total number of children in school in order to measure progress towards universal access of education to children across the country. This information will also assist the system for planning purposes and measuring expenditure per learner in the schooling system
Policy linked to	South African Schools Act (SASA), PFMA
Source/collection of data	EMIS database (Annual School Survey of the previous calendar year)
Means of verification	Declaration Sign-off by Principal and District manager (electronic or hardcopy)
Method of calculation	Record the number of learners enrolled in public ordinary schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners of school going age to attend schools.
Indicator responsibility	EMIS Directorate
Indicator title	PPM202: Number of educators employed in public ordinary schools
Short definition	Total number of educators employed in the public service. Educator: refers to any person, who teaches, educates or trains other persons or who provides professional educational services (including temporary, substitutes, psychologists etc.). It excludes non-educator staff who may be based in schools.
Purpose/importance	To be able to measure expenditure on personnel and ensure that there are sufficient educators in schools.
Policy linked to	Human Resource Strategy (plan)
Source/collection of data	PERSAL database (as of 31 March of the reporting period for the Annual Report)
Means of verification	PERSAL database
Method of calculation	Record all educators 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	To ensure that there are adequate number of educators in schools and to reduce overcrowding in schools.
Indicator responsibility	Human Resource and Management Directorate/Corporate Services – HR Administration
Indicator title	PPM 203: Number of non-educator staff employed in public ordinary schools
Short definition	Total number of non-educator staff that are based in public ordinary schools. Non-educator staff: all school-based staff that are not educators. These include support staff, administrative staff, hostel staff and professional non-teaching staff.
Purpose/importance	To measure administrative and other support given to educators in schools
Policy linked to	School Post Provisioning Norms
Source/collection of data	PERSAL system (as of 31 March of the reporting period for the annual report)
Means of verification	PERSAL database
Method of calculation	Record the total number of non-educator staff employed in public ordinary schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No

Desired performance	All public ordinary schools to have school-based administrative and support personnel.
Indicator responsibility	Human Resource and Management Directorate / Corporate Services – HR Administration
Indicator title	PPM204: Number of learners in public ordinary schools benefiting from the “No Fee School” policy
Short definition	Number of learners attending public ordinary schools who are not paying any school fees in terms of “No fee school policy”. The government introduced the no-fee school 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
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 names in various other provinces)
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 eligible learners to benefit from No Fee School Policy
Indicator responsibility	Budget Manager (province may insert the more relevant Responsibility Manager)
Indicator title	PPM205: Number of learners with access to the National School Nutrition Programme (NSNP).
Short definition	Number of learners attending public ordinary schools with access to the National School Nutrition Programme includes learners in schools where meals are provided through NSNP.
Policy linked to	Learner Transport Programme
Source/collection of data	Learner Transport database
Means of verification	Quarterly reports including the list of learners per school are admitted onto the learner transport services/scheme 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
New indicator	No
Desired performance	Learner transport to be provided to all qualifying learners would have to who walk over 5 kilometres to get to the nearest school.
Indicator responsibility	Learner Transport Directorate or Responsibility Manager
Indicator title	PPM 206: Number of learners eligible to benefit from learner transport
Short definition	Number of learners attending public ordinary who are eligible to benefit from free “Learner Transport”. Learner transport is a programme where government provides transport for learners who walk over 5 kilometers to a nearest school.
Purpose/importance	To ensure that all learner have access to school.
Policy linked to	Learner Transport Programme
Source/collection of data	Learner Transport database
Means of verification	Quarterly report including the list of learner per school are admitted onto the learner transport services/scheme services.
Method of calculation	Record all learners that are benefiting from Learner Transport Programme
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Learner transport to be provided to all qualifying learner would have to who walk over 5 kilometres
Indicator responsibility	Learner Transport Directorate or Responsibility Manager

Indicator title	PPM207: Number of learner with special education needs that are enrolled in public ordinary schools.
Short definition	Special needs learners in public ordinary schools are learners with moderate disabilities. Special education needs: Education that s specialised in its nature and addresses barriers to learning and development experienced by learner in its nature and addresses barriers to learning and development experienced by learner with special education needs (including those with disabilities) in public ordinary schools.
Purpose/importance	To measure access to education for special needs children to ensure that barriers to education are addressed
Policy linked to	White Paper 6
Source/collection of data	EMIS database (Annual Sachool Survey)
Means of verification	Signed off declaration by principal and district manager
Means of calculation	Record the total number of learners with special education needs enrolled in public ordinary schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learner with special needs education of school going age to attend schools
Indicator responsibility	EMIS Directorate
Indicator title	PPM208: Number of full service schools providing support to learners with learning barriers
Short definition	Number of public ordinary schools that are full service schools. Full-service schools: are public ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting.
Purpose/importance	To measure access to public ordinary schools by learners with learning barriers
Policy linked to	White Paper 6
Source/collection of data	Inclusive Education schools database
Means of verification	List of public ordinary schools converted to full service schools or public school provided with assistive devices or appropriate infrastructure.
Method of calculation	Count the total number of full service schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all special needs learners have access to schooling and that selected public ordinary schools are able to accommodate these learners.
Indicator responsibility	Inclusive Education Directorate

C. PROGRAMME 3 (INDEPENDENT SCHOOL)	
Indicator title	PPM301: Number of subsidised learners in 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
Policy linked to	Compliance with school funding norms and standards for independent schools
Source/collection of data	School Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
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 and that subsidised independent schools must adhere to minimum standards for regulating Independent schools.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager
D. PROGRAMME 4 (Special Schools)	
Indicator title	PPM401: Number of learners enrolled 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	Signed-off of 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 Programme Manager
Indicator title	PPM402: Number of educators employed in public special schools
Short definition	Total number of educators employed in the public special school. Educator: refers to any person, who teaches, educates or trains other persons or who provides professional educational services (including temporary, substitute etc.). It excludes non-educator staff
Purpose/importance	To be able to measure expenditure on personnel in special schools particularly.
Policy linked to	White Paper 6
Source/collection of data	PERSAL database
Means of verification	PERSAL database
Method of calculation	Record the total number of educators in special schools who are registered in the PERSAL system excluding non-educator staff.
Data limitations	None
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	Human Resource and Management Directorate / Corporate Services – HR Administration
Indicator title	PPM403: Number of professional non-educator staff employed in public special schools
Short definition	Total number of professional non-educator staff employed in public special schools. Professional non-educator staff this are personnel who are classified as paramedics, social workers, caregivers, therapists, but are not educators.
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	Record the total number of professional non-educator staff employed in public special schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public special schools to have school based professionals staff
Indicator responsibility	Human Resource and Management Directorate / Corporate Services – HR Administration

E. PROGRAMME 5

Indicator title	PPM501: Number of students enrolled in NC(V) courses in FET Colleges
Short definition	Total number of students enrolled for National Certificate (Vocational) courses in Further Education and Training Colleges.
Purpose/importance	To measure the number of learners pursuing further education outside ordinary public schools in FET colleges
Policy linked to	Further Education and Training Act
Source/collection of data	Provincial Programme Manager (FET Colleges) database
Means of verification	Snapshot of HEMIS database
Method of calculation	Record the total number of learners enrolled in NC(V) courses in Further Education and Training Colleges in the past financial 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 learners enrolled for courses in the technical field.
Indicator responsibility	Further Education and Training (FET) Programme Manager
Indicator title	PPM502: Number of FET College NC(V) students who completed full courses successfully
Short definition	Total number of FET College NC(V) students who successfully completed full courses in a given year.
Purpose/importance	To measure completion of NC(V) courses for students that enrol
Policy linked to	Further Education and Training Act
Source/collection of data	Provincial Programme Manager (FET Colleges) database
Means of verification	Snapshot of HEMIS database
Method of calculation	Record the total number of FET College students who completed full courses successfully.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual

F. PROGRAMME 6	
Indicator title	PPM601: Number of learners enrolled in public AET Centre
Short definition	Adult Education and Training (AET): All learning and training programmes for adults from Level 1 to 4, where AET Level 4 is equivalent to Grade 9 in public schools or a National Qualifications Framework level 1, as contemplated in the South African Qualifications Authority Act, Number 58 of 1995. AET was previously referred to as Adult Basic Education and Training (AET). AET Centre: Institutions that offer AET programmes as per the definition of AET. Currently it is called Adult Education and Training (AET).
Purpose/importance	This Performance Measure provides an indication of how extensive the public provisioning of AET is in the province. To measure illiteracy in society and the proportion of society with completed basic schooling.
Policy linked to	Adult Education and Training (AET) Programme
Source/collection of data	AET database
Means of verification	Snapshot of the HEMIS database
Method of calculation	Record the total number of learners enrolled in public AET Centres
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of learners accessing AET centres.
Indicator responsibility	EMIS Directorate or AET Directorate
Indicator title	PPM602: Number of educators employed in public AET Centres
Short definition	Total number of educators employed in AET Centres.
Purpose/importance	To ensure that learning and teaching take place and that all learners in AET centres have adequate number of educators.
Policy linked to	Adult Education and Training (AET) Programme
Source/collection of data	EMIS database or PERSAL database
Means of verification	Snapshot of the HEMIS database
Method of calculation	Record the total number of educators employed in AET Centres
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners in AET centres to have adequate number of educators.
Indicator responsibility	EMIS Directorate or AET Directorate
G. PROGRAMME 7 (ECD)	
Indicator title	PPM701: Number of learners enrolled in Grade R in public schools
Short definition	Record the total number of learners enrolled in Grade R in public schools (both ordinary and special schools). Grade R- the reception year for a learner in a school or an ECD Centre, that is, the grade immediately before Grade 1.
Purpose/importance	To measure readiness of learners for 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 Directorate

Indicator title	PPM702: Number of public schools that offer Grade R
Short definition	Total number of public schools (ordinary and special) that offer Grade R.
Purpose/importance	To measure the expansion and provision of Grade R at public schools.
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 the number of public schools (ordinary and special) that offer Grade R
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public schools with Grade 1 to offer Grade R.
Indicator responsibility	EMIS Directorate
Indicator title	PPM 703: Number of Grade R practitioners employed in public ordinary schools per quarter.
Short definition	Total number of Grade R practitioners that are employed in public ordinary schools per quarter. Early childhood development (ECD) practitioners are defined as formally and non-formally trained individuals providing an educational service in ECD including persons currently covered by the Educators' Employment Act, 1994 (Act No. 138 of 1994).
Purpose/importance	This indicator assists in measuring the quality provision of ECD programme in public schools.
Policy linked to	White Paper 5
Source/collection of data	Human Resource and Management database/ ECD Programme Manager
Means of verification	List of Grade R practitioners
Method of calculation	Record the total number of ECD practitioners employed by the Department of Education for teaching Grade R.
Data limitations	None, however, in other provinces these educators are not included in the PERSAL system.
Type of indicator	Output
Reporting cycle	Quarterly
New indicator	No
Desired performance	All Grade R classes in public schools to have Grade R practitioner
Indicator responsibility	Human Resource and Management Directorate / Corporate Services
H. PROGRAMME 8	
Indicator title	PPM801: Number of public ordinary schools to be provided with water supply
Short definition	Total number of public ordinary schools that are targeted to be provided with water. These include schools that will be provided with potable water. This includes water tanks or boreholes or tap water. This measure applies to existing schools and excludes new schools.
Purpose/importance	To measure access to water
Policy linked to	School Infrastructure Provision
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion certificates
Method of calculation	Record all public ordinary schools that do not have access to running water.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to running water
Indicator responsibility	School Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM802: Number of public ordinary schools to be provided with electricity supply
Short definition	Total number of public ordinary schools targeted to be provided with electricity. This measure applies to existing schools and excludes new schools. Definition: School with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Purpose/importance	To measure access to electricity
Policy linked to	School Infrastructure Provision
Source/collection of data	NEIMS/Infrastructure database
Means of verification	Completion certificate
Method of calculation	Count all public ordinary schools that were provided with electricity.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to electricity.
Indicator responsibility	School Infrastructure Directorate / Infrastructure Development Unit
Indicator title	PPM803: Number of public ordinary schools to be supplied with sanitation facilities
Short definition	Total number of public ordinary schools that are targeted to be 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 access to sanitation facilities
Policy linked to	School Infrastructure Provision
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion certificate
Method of calculation	Count all public ordinary schools provided with sanitation facilities
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to sanitation facilities.
Indicator responsibility	School Infrastructure Directorate/ Infrastructure Development Unit
Short definition	Number of classrooms expected to be built and provided to public ordinary schools. These include additional classrooms or mobile classes in existing schools and new schools. Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.
Purpose/importance	To measure access to the appropriate learning environment and infrastructure in schools
Policy linked to	Guidelines on School Infrastructure (to be updated)
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion certificate
Method of calculation	Count the total number of classrooms built
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have adequate classrooms.
Indicator responsibility	School Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM804: Number of classrooms to be built in public ordinary schools
Short definition	Number of classrooms expected to be built and provided to public ordinary schools. These include additional classrooms or mobile classes in existing schools and new schools. Classrooms: Rooms where teaching and learner occur, but which are not designed for special instructional activities. This indicator excludes specialist rooms.
Purpose/importance	To measure access to the appropriate learning environment and infrastructure in schools
Policy linked to	Guidelines on School Infrastructure (to be updated)
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion Certificate
Method of calculation	Count the total number of specialist rooms built
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have adequate classrooms.
Indicator responsibility	School Infrastructure Directorate / Infrastructure Development Unit
Indicator title	PPM805: Number of specialist rooms to be built in public ordinary schools
Short definition	Total number of specialist rooms to be built in public ordinary schools. These include additional specialist rooms in the existing schools and new schools. Specialised room is defined as a room equipped according to the requirements of the curriculum. Examples: technical drawing room, music room, metalwork room. It excludes administrative offices and classrooms (as defined in PPM 804) and includes rooms such as laboratories.
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.
Policy linked to	Guidelines on School Infrastructure (to be updated)
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion Certificate
Method of calculation	Count the total number of specialist rooms built
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have libraries, resource centre etc.
Indicator responsibility	School Infrastructure Directorate / Infrastructure Development Unit

I. PROGRAMME 9

Indicator title	PPM 901: Number of candidates 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	This indicator measures participation of Grade 12 learners in the NSC examinations which is the basic education exit exam which indicates eligibility for pursuing further education, particularly through university institutions.
Policy linked to	Examinations and Assessments Directorate
Source/collection of data	NSC database
Means of verification	List of NSC candidates
Method of calculation	Count the total number of learners who wrote the NSC
Data limitations	None
Type of indicator	Output

Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	More learners to write the NSC examinations
Indicator responsibility	Examinations and Assessments Directorate
Indicator title	PPM 902: Number of candidates 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	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
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 Directorate
Indicator title	PPM 903: Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)
Short definition	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC). Bachelor passes enables NSC graduates to enrol for degree courses in universities.
Purpose/importance	To measure efficiency in the schooling system
Policy linked to	Examinations and Assessment
Source/collection of data	NSC database
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
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of candidates who are passing NSC examinations with a Bachelor level pass
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 904: Number of learners who passed Maths in the NSC examinations
Short definition	Number of Grade 12 candidates passing Mathematics in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on
Mathematics as a key gateway subject.	
Policy linked to	Examinations and Assessment
Source/collection of data	NSC database
Means of verification	List of NSC candidates
Method of calculation	Number of Grade 12 candidates who passed Mathematics in the National Senior Certificate.
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 candidates who are passing Mathematics examinations
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 905: Number of learners who passed Physical Science in the NSC examinations
Short definition	Number of Grade 12 candidates passing Physical Science in the NSC examinations.

Purpose/importance	To measure efficiency in the schooling system with a focus on
Physical Science as a key gateway subject.	
Policy linked to	Examinations and Assessment (CAPS)
Source/collection of data	NSC database
Means of verification	List of NSC candidates
Method of calculation	Number of Grade 12 candidates who passed Physical Science in the National Senior Certificate.
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 candidates who are passing Physical Science examinations
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 906: Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA)
Short definition	Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Language as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase
Policy linked to	Examinations and Assessment(CAPS)
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Number of Grade 3 learners who passed ANA Language examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 3 learners who are passing ANA Language examinations.
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 907: Number of Grade 3 learners who passed Maths in the Annual National Assessment (ANA)
Short definition	Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase
Policy linked to	Examinations and Assessment(CAPS)
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Number of Grade 3 learners who passed ANA Mathematics.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 3 learners who are passing ANA Maths examinations.
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 908: Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA)
Short definition	Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Languages as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linked to	Examinations and Assessment(CAPS)
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests

Method of calculation	Number of Grade 6 learners who passed ANA Language examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 6 learners who are passing ANA Language examinations.
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 909: Number of Grade 6 learners who passed Maths in the Annual National Assessment (ANA)
Short definition	Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linked to	Examinations and Assessment(CAPS)
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Number of Grade 6 learners who passed ANA Mathematics examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 6 learners who are passing ANA Mathematics examinations.
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 910: Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)
Short definition	Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Language as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linked to	Examinations and Assessment (CAPS)
Means of verification	List of learners who passed ANA tests
Source/collection of data	ANA database
Method of calculation	Number of Grade 9 learners who passed ANA Language examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 9 learners who are passing ANA Language examinations.
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	PPM 911: Number of Grade 9 learners who passed Maths in the Annual National Assessment (ANA)
Short definition	Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs).
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase.
Policy linked to	Examinations and Assessment(CAPS)
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Number of Grade 9 learners who passed ANA Mathematics examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 9 learners who are passing ANA Mathematics examinations.
Indicator responsibility	Examinations and Assessment Directorate

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

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

PGDP INDICATORS	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated
Apex Indicators				
Overall participation rate from Grade 1 to 12	70%	75%	80%	85%
Primary Indicators				
Number of five year old children in education institutions (public and private)	207 436	237 436	247 500	248 000
Retention rate: Grades R through 10	99%	99%	99%	99%
Dropout rate grades 10 to 12	30%	30%	30%	30%
Percentage of learners in Grade 3 achieve 50% in ANA.	55%	60%	60%	60%
Percentage of learners in Grade 6 achieve 50% in ANA	55%	60%	60%	60%
Percentage of learners in Grade 9 achieve 50% in ANA	40%	50%	50%	50%
Number of learners who pass Maths in the National Senior certificate	39 151	43 108	43 200	43 800
Number of learners who pass Science in the National Senior certificate	33 442	38 960	39,000	39,500
Number of students graduating with bachelor degrees	47 202	48 392	50 000	53 000
Literacy and numeracy levels				
Participation in AET	67 183	72 347	77 650	81 997
Secondary Indicators				
Teacher-pupil ratio in public ordinary schools	1:32	1:32	1:32	1:32
IEB pass rates	No Data	No Data	No Data	No Data
NSC bachelor's passes, diploma passes, higher certificate passes	112 403	123 509	134 678	145 890

Table 2: Budget Information

Public Ordinary schools						
	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)	316810	10075	1:31	150	11214	1:31
Quintile 2	315300	9915	1:32	177	11301	1:32
Quintile 3	280935	8588	1:33	151	10144	1:33
Quintile 4	290710	8719	1:33	443	8006	1:33
Quintile 5 (least poor)	184438	5725	1:32	1440	6838	1:32
Public secondary schools						
Quintile 1 (poorest)	252764	8521	1:30	76	5955	1:30
Quintile 2	291299	9789	1:30	80	7781	1:30
Quintile 3	260802	8713	1:30	34	7260	1:30
Quintile 4	244874	8233	1:30	226	6620	1:30
Quintile 5 (least poor)	164587	5617	1:29	1030	5613	1:29

Table 3: Age Specific Enrolment Rate (ASER)

Provincial education sector– Age-Specific Enrolment Rates (2013)[1]								
	Number of learners in ordinary public schools	Total number of learners in ordinary Independent schools	Total number of learners in special schools	FET colleges (headcount)	A(B)ET	ECD Centres	Population	Age-specific enrolment rate
< Age 6	124848	3919						
Age 6	189239	3465						
Age 7	188310	4033						
Age 8	178230	3678						
Age 9	176789	3397						
Age 10	178624	3370						
Age 11	186992	3080						
Age 12	185582	2953						
Age 13	189155	3477						
Age 14	197089	4091						
Age 15	203133	4432						
Age 16	191991	4389						
Age 17	179912	4302						
Age 18	137573	3613						
Age 18	206915	5292						
Total	2714382	57491						

APPENDIX E: ACRONYMS AND GLOSSARY OF TERMS

ABET	Adult Basic Education and Training
ACE	Advanced Certificate in Education
AET:	Adult Basic Education and Training
ASER:	Age Specific Enrolment
AFS	Annual Financial Statement
ASGI-SA	Accelerated and Shared Growth Initiative
BREPRCO	Budget Review Expenditure Performance and Risk Committee
CAPS	Curriculum Assessment Policy Statement
CASS	Continuous Assessment
CEM	Council of Education Ministers
CEMIS	Central Education Management Information System
CEO	Chief Executive Officer
CHE	Committee on Higher Education
CPF	Community Policing Forum
CLC	Community Learning Centre
CTLI:	Cape Teaching and Learning Institute
DBE	Department of Basic Education
DHET:	Department of Higher Education and Training
DOCS :	Department of Community Safety
DBE:	Department of Basic Education
DEMIS:	District Education Management Information System
DoE	National Department of Education
DTC	Departmental Training Committee
ECD:	Early Childhood Development
ECM :	Enterprise Content Management
EE:	Employment Equity
EIG:	Education Infrastructure Grant
EMIS:	Education Management Information System
EPP:	Education Provisioning Plan
EPWP:	Expanded Public Works Programme
EFA	Education for All
ETDP	Education, Training and Development Practices
EWP	Employee Wellness Programme
FET	Further Education and Training
FETC	Further Education and Training Certificate
FETMIS	Further Education and Training Management Information System
FTE	Full-time Equivalent
GET	General Education and Training
GETC	General Education and Training Certificate
HDI	Historically Disadvantaged Individual
HEDCOM	Heads of Education Departments' Committee
HEI:	Higher Education Institution
HRD	Human Resource Development
HSRC	Human Sciences Research Council
ICT	Information and Communication Technology
IDP	Integrated Development Programme
IP	Infrastructure Plan
IQMS	Integrated Quality Management System
ICT:	Information and Communication Technology
IMG:	Institutional Management and Governance

I-SAMS:	Integrated School Administration and Management System
IQMS:	Integrated Quality Management System
KM:	Knowledge Management
KZN	KwaZulu-Natal
KZNDoe	KwaZulu-Natal Department of Education
LSEN	Learners with Special Education Needs
LTSM	Learning and Teaching Support Materials
LURITS	Learner Unit Record Information and Tracking System
MDG	Millennium Development Goals
MEC	Member of the Executive Council
MTEF	Medium-Term Expenditure Framework
MTSF	Medium Term Strategic Management
MST:	Mathematics, Science and Technology
NCS	National Curriculum Statements
NDR	National Democratic Revolution
NEIMS	National Education Infrastructure Management System
NEPA	National education Policy Act
NGO	Non-Governmental Organisation
NQF	National Qualifications Framework
NSC	National Senior Certificate
NSNP	National School Nutrition Programme
NSSF	Norms and Standards for School Funding
PAJA	Promotion of Administrative Justice Act
PED	Provincial Department of Education
PEDs:	Provincial Education Departments
PFMA	Public Finance Management Act
PGDP	Provincial Growth Development Plan
PGDS	Provincial Growth Development Strategy
PPP	Public-Private Partnership
PSA	Public Service Act
QIDS-UP	Quality Improvement, Development, Support and Upliftment Programme
RCL	Representative Council of Learners
SACMEQ	Southern Africa Consortium for Monitoring Educational Quality
RPL	Recognition for Prior Learning
SIAS	Screening, Identification, Assessment and Support (SIAS) Strategy
SAQA	South African Qualifications Authority
SASA	South African Schools Act
SASAMS	South African School Administration and Management System
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan
SDP	School Development Plan
SGB	School Governing Body
SETA	Sector Education and Training Authority
SITA	State Information Technology Agency
SMME	Strategic Management, Monitoring and Evaluation
SMS	Senior Management Service
Stats-SA	Statistics South Africa
UNESCO	United Nations Educational, Scientific and Cultural Organisation
UNLD	United Nations Literacy Decade
WHO	World Health Organisation
LSEN:	Learners with Special Education Needs
LTSM:	Learning and Teaching Support Materials
MST:	Mathematics, Science and Technology
MTEF:	Medium-Term Expenditure Framework
NCS:	National Curriculum Statement
NC (V):	National Curriculum (Vocational)
NPDE :	National Professional Diploma in Education

NDP:	National Development Plan
NEPA:	National Education Policy Act
NGO:	Non-Governmental Organisation
NQF:	National Qualifications Framework
NSC:	National Senior Certificate
NSNP:	National School Nutrition Programme
OHSA:	Occupational Health and Safety Act
PFMA:	Public Finance Management Act
PILIR:	Policy on Incapacity Leave and Ill-Health Retirement
PPI:	Programme Performance Indicator
PPP:	Public-Private Partnership
PPM:	Programme Performance Measure
QIDS-UP:	Quality Improvement, Development, Support and Upliftment Programme
RCL:	Representative Council of Learners
SAQA:	South African Qualifications Authority
SASA:	South African Schools' Act
SASAMS:	School Administration and Management System
SAPS:	South African Police Services
SETA:	Sector Education and Training Authority
SGB:	School Governing Body
SITA:	State Information Technology Agency
SMT:	School Management Team
SPMDS:	Staff Performance Management and Development System
WSE:	Whole-School Evaluation

APPENDIX F: GLOSSARY OF PLANNING TERMS

The definitions attached to particular terms in this document are provided below.

Programme Performance Measure [PPM]	Performance measures are national indicators linked to specific statistics. They are used to gauge performance in the education system. Each performance measure is linked to one measurable objective. Each performance measure takes the form of one provincial time series statistic.
Performance Target [PT]	A performance target is one numerical value for one future period in time with respect to a performance measure. Performance targets indicate in a precise manner the improvements that are envisaged in the education system.
Strategic Goal [SG]	Strategic goals are goals that determine the overall medium to long-term direction of the pre-tertiary education system. They reside at the top of the hierarchy of planning elements.
Strategic Objective [SO]	Strategic objectives are one level below the strategic goals. Their focus is more specific than that of the strategic goals. Most strategic objectives are linked to one provincial budget programme, though some may be generic to the sector as a whole.
The baseline	The base line refers to the current level of performance that the institution aims to improve. The initial step in setting performance targets is to identify the baseline, which in most instances is the level of performance recorded in the year prior to the planning period.
Performance targets	It is a specific level of performance that the institution, programme or individual is aiming to achieve within a given time period.
Programme Performance Measure	Is a nationally determined indicator with specific numerical that tracks progress towards the achievement of a sector priority.
Performance standards	Express the minimum acceptable level of performance, or the level of performance that is generally expected.
Cost or Price indicators	Important in determining the economy and efficiency of service delivery.
Distribution indicators	Relate to the distribution of capacity to deliver services and are critical to assessing equity across geographical areas, urban-rural divides or demographic categories. Such information could be presented using geographic information systems
Quantity indicators	Relate to the number of inputs, activities or outputs. Quantity indicators should generally be time-bound; e.g. the number of inputs available at a specific point in time, or the number of outputs produced over a specific time period.
Quality indicators	Reflect the quality of that which is being measured against predetermined standards. Such standards should reflect the needs and expectations of affected parties while balancing economy and effectiveness. Standards could include legislated standards and industry codes.

Dates and time frame indicators	Reflect timeliness of service delivery. They include service frequency measures, waiting times, response time, turnaround times, time frames for service delivery and timeliness of service delivery.
Adequacy indicators	Reflect the quantity of input or output relative to the need or demand. They respond to the question: "Is enough being done to address the problem?".
Accessibility indicators	Reflect the extent to which the intended beneficiaries are able to access services or outputs. Such indicators could include distances to service points, traveling time, waiting time, affordability, language, accommodation of the physically challenged.
Economy indicators	Explore whether specific inputs are acquired at the lowest cost and at the right time; and whether the method of producing the requisite outputs is economical.
Efficiency indicators	Explore how productively inputs are translated into outputs. An efficient operation maximises the level of output for a given set of inputs, or it minimises the inputs required to produce a given level of output. Efficiency indicators are usually measured by an input: Output ratio or an output: input ratio. These indicators also only have meaning in a relative sense. To evaluate whether an institution is efficient, its efficiency indicators need to be compared to similar indicators elsewhere or across time. An institution's efficiency can also be measured relative to predetermined efficiency targets.
Effectiveness indicators	Explore the extent to which the outputs of an institution achieve the desired outcomes. An effectiveness indicator assumes a model of how inputs and outputs relate to the achievement of an institution's strategic objectives and goals.
Equity indicators	Explore whether services are being provided impartially, fairly and equitably. Equity indicators reflect the extent to which an institution has achieved and been able to maintain an equitable supply of comparable outputs across demographic groups, regions, urban and rural areas, and so on.
Activities	The processes or actions that use a range of inputs to produce an output and ultimately an outcome.
Inputs	The resources that contribute to the production and delivery of an output.
Outputs	The goods and services produced by an institution for delivery.
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving particular outputs.
Performance Indicator	Identify specific numerical that tracks progress towards the achievement of a goal.
Baselines	The current performance levels that the institution aims to improve when setting performance targets

APPENDIX G: SUPPLEMENTARY INDICATORS

NOTE:
THE STATISTICAL INFORMATION FOR THIS TABLE IS PROVIDED BY DEPARTMENT OF BASIC EDUCATION

1.	EARLY CHILDHOOD DEVELOPMENT (ECD)	2013/14	2014/15	Data sources
1.1.	Percentage of 5 year olds enrolled in an education institution	84.8%	78.0%	Statistics South Africa, General Household Survey, 2006-2011, DBE own calculations
1.2	Gross Enrolment Rate (GER) (Grade R) in ordinary schools	74.2%	73.7%	DBE, Education Statistics in South Africa and Mid-year population statistics supplied by Stats SA
1.3	Percentage of Grade 1 learners who have done Grade R	67.5%	70.4%	Annual School Survey, 2009, 2011 and 2012
1.4	Percentage of schools (public and independent) that offer Grade R	95.7%	95.7%	Annual School Survey, 2009, 2011 and 2012
1.5	Percentage of public schools that offer Grade R	95.9%	96.2%	Annual School Survey, 2009, 2011 and 2012
2.	ALL ORDINARY SCHOOLS (PUBLIC AND INDEPENDENT)			
2.1	Primary Adjusted Net Enrolment Rate (ANER)	98.7%	99.0%	Statistics South Africa, General Household Survey, 2009-2011, DBE calculations

TABLE 4: SUPPLEMENTARY INDICATORS

2.2	Secondary Adjusted Net Enrolment Rate (ANER)	86.9%	90.6%	Statistics South Africa, General Household Survey, 2009-2011, DBE calculations
2.3	Percentage of qualified educators	89%	90%	Source: PERSAL, August 2008 – 2012
2.4	Attrition Rate of Teachers	2832	3288	Source: PERSAL, 2005/06 to 2011/12
2.5	% of schools with multi-grade classes	22.2%	13.3%	Source: Annual School Survey, 2009, 2011 and 2012
2.6	% of learners that fell pregnant in the previous year	1.3%	1.0%	Source: Annual School Survey, , 2009, 2011 and 2012
2.7	Learner educator Ration (LER)	30.5%	30.3%	Source: Annual School Survey, 2009, 2011 and 2012
2.8	Learner educator Ration in ordinary public schools (LER)	31.4%	31.2%	Source: Annual School Survey, 2009, 2011 and 2012
2.9	Learner educator Ration (LER) in ordinary independent schools	14.1%	14.4%	Source: Annual School Survey, , 2009, 2011 and 2012
2.10	Overall results in Grade 1 Mathematics (Average percentage mark), 2012-2013	69%	72%	Report on the Annual National Assessments, 2011-2012
2.11	Overall results in Grade 1 Language (Average percentage mark), 2012-2013	58%	61%	Report on the Annual National Assessments, 2011-2012
2.12	Overall results in Grade 2 Mathematics (Average percentage mark), 2012-2013	58%	61%	Report on the Annual National Assessments, 2011-2012
2.13	Overall results in Grade 2 Language (Average percentage mark), 2012-2013	58%	61%	Report on the Annual National Assessments, 2011-2012
2.14	Overall results in Grade 3 Mathematics (Average percentage mark), 2012-2013	42%	44%	Report on the Annual National Assessments, 2011-2012
2.15	Overall results in Grade 3 Language (Average percentage mark), 2012-2013	54%	57%	Report on the Annual National Assessments, 2011-2012
2.16	Overall results in Grade 4 Mathematics (Average percentage mark), 2012-2013	39%	41%	Report on the Annual National Assessments, 2011-2012
2.17	Overall results in Grade 4 Home Language (HL) and First Additional Language (FAL) (Average percentage mark), 2012-2013	36%	38%	Report on the Annual National Assessments, 2011-2012
2.18	Overall results in Grade 5 Mathematics (Average percentage mark), 2012-2013	31%	33%	Report on the Annual National Assessments, 2011-2012
2.19	Overall results in Grade 5 Home Language (HL) and First Additional Language (FAL) (Average percentage mark), 2011-2012	33%	35%	Report on the Annual National Assessments, 2011-2012
2.20	Overall results in Grade 6 Mathematics (Average percentage mark), 2012-2013	28%	29%	Report on the Annual National Assessments, 2011-2012
2.21	Overall results in Grade 6 Home Language (HL) and First Additional Language (FAL) (Average percentage mark), 2012-2013	38%	40%	Report on the Annual National Assessments, 2011-2012
2.22	Overall results in Grade 9 Mathematics (Average percentage mark), 2012-2013	12%	13%	Report on the Annual National Assessments, 2011-2012
2.23	Overall results in Grade 9 Home Language (HL) and First Additional Language (FAL) (Average percentage mark), 2012-2013	35%	37%	Report on the Annual National Assessments, 2011-2012
2.24	National Senior Certificate (NSC) pass rate	77.4%	80%	DBE, National Senior Certificate Technical Report, 2011 and 2012
2.25	% of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations.	1 915	48 392	DBE, National Senior Certificate Technical Report, 2011 and 2012

TABLE 4: SUPPLEMENTARY INDICATORS

2.26	% of Grade 12 learners passing mathematics.		43 108	DBE, National Senior Certificate Technical Report, 2011 and 2012
2.27	% of Grade 12 learners passing physical science.	8 076	38 960	DBE, National Senior Certificate Technical Report, 2011 and 2012
3.	PUBLIC: INDEPENDENT DISTRIBUTION SCHOOLS	42.5%		
3.1	% of learners in independent schools	6.5%	2.3%	SNAP Ordinary Schools 2009 – 2012
3.2	% of schools that are independent	3.6%	3.6%	SNAP Ordinary Schools 2009 – 2012
	4. Ordinary: Special Schools			
4.1	Number of schools classified as special schools	71	74	SNAP Ordinary Schools 2009 -2011
4.2	Number of learners that are in special schools	17 169	17 177	SNAP Ordinary Schools 2009 -2011
5.	GENERAL			
5.1	Adult Literacy Rate	78.4%	81.2%	Statistics South Africa, General Household Survey, 2009-2011, DBE calculations
5.2	% of children that have experienced violence at school	30.2%	33..5%	Statistics South Africa, General Household Survey, 2009-2011, DBE calculations
5.3	% of learners who were absent at school	8.2%	6.1%	Statistics South Africa, General Household Survey, 2009-2011, DBE calculations
	% of 20-24 years olds who have completed Grade 12			Statistics South Africa, General Household Survey, 2009-2011, DBE calculations
5.4	% of 24 years olds who have completed Grade 12	48.5%	51.7%	Statistics South Africa, General Household Survey, 2009-2011, DBE calculations
6.	FINANCE INDICATORS			Data sources
6.1	Percentage of public current expenditure on non-personnel items (schooling)	13.4%	15.3%	Draft Report on Public Expenditure Analysis for the Basic Education Sector in South Africa; Overall National and Provincial Expenditure Trends By John Kruger/Georgina Rawle, June 2012
6.2	Per capita expenditure on Grade R	1 915	1 915	
6.3	Per capita expenditure for Grade R LTSM			
6.4	Per capita expenditure for schooling (all grades)	8 076	8076	
6.5	Expenditure on schooling as a percentage of total government expenditure	42.5%	43.6%	
6.6	Capital as a percentage of non-capital expenditure	6.5%	7.5%	

ANNEXURE H: DEFINITIONS FOR NON-CUSTOMISED INDICATORS

PROGRAMME 1: NON-CUSTOMISED INDICATORS

PROGRAMME 1: ADMINISTRATION – NON-CUSTOMISED INDICATORS							
Indicator Type	Strategic Focus / Purpose	Non-Customised Performance Indicator Title	Definitions	Data Source	2014/15 Target	2015/16 Target	2016/17 Target
Equity	To ensure that overall the poor are favoured in the public resourcing of education	Public non-personnel expenditure on learners in Quintile 1 schools as a percentage of public non-personnel expenditure on the learners in Quintile 5 schools	<p>Definition This is government's expenditure on the poorest one-fifth of learners as a percentage of government's expenditure on the least poor one-fifth. During the last years of apartheid, the percentage was around 20%, in other words, for every R1 that was spent on the non-poor learners, R0.20 was spent on poor learners. It is government's aim to increase this percentage to more than 100% for all provinces. There are many factors pushing this percentage up and down: the pro-poor post provisioning and school allocation policies of government; government's school building programmes (push the percentage up); problems in attracting teachers to rural areas (these factors push the percentage down). The desired performance is achievement of the target set annually.</p> <p>Reporting: A new non-cumulative indicator reported on annually by Finance Branch with no specific data limitations.</p> <p>Formula The following formula should be used to compute this PM.</p> $Exp\%_{Q1,Q5} = \left(\frac{\sum_{Q1} CAPEX + NPNC + PERSONNEL}{N_{Q1}} \right) \left(\frac{\sum_{Q5} CAPEX + NPNC + PERSONNEL}{N_{Q5}} \right)$ <p>Where: <i>Exp%</i>_{Q1,Q5} is the public expenditure on the poorest learners as a percentage of public expenditure on the least poor learners in the Province. $\sum_{Q1} CAPEX + NPNC + PERSONNEL$ is the total sum of education expenditure on quintile 1 schools in terms of Capital Expenditure, Non-Personnel Non-Capital Expenditure, and Personnel Costs. <i>N</i>_{Q1} is the total number of learners enrolled in public ordinary schools that fall in quintile 1. $\sum_{Q5} CAPEX + NPNC + PERSONNEL$ is the total sum of education expenditure on quintile 5 schools in terms of Capital Expenditure, Non-Personnel Non-Capital Expenditure, and Personnel Costs. <i>N</i>_{Q5} is the total number of learners enrolled in public ordinary schools that fall in quintile 5.</p>	Budget Statement Allocation	50%	50%	50%
Efficiency	To bring about effective management at all levels	Percentage of office-based women in Senior Management Service	<p>Definition This measure attempts to check the redress in terms of employment equity according to the Employment Equity Act of 1998 and the White Paper on Affirmative Action in the Public Service, that emphasises the need for suitable qualified women to be appointed in senior management positions. Therefore, for the purposes of trying to control measurability of this measure was confined to percentage of office-based women in senior management positions. The demographic profile of all Provincial Education Departments will differ according to race. Since this indicator focuses on administration programme 1, "management position" refers to rank of Directors and equivalent positions as well as higher-ranking positions. School principals are excluded from this PM. The desired performance is achievement of the target set annually.</p> <p>Reporting: A cumulative indicator reported on annually by Corporate Services Branch with no specific data limitations.</p> <p>Formula $WSMS = \frac{NWSM}{TSM} * 100$</p>	PERSAL	30%	35%	40%

			<p>Formula</p> $WSMS = \frac{NWSM}{TSM} * 100$ <p>Where:</p> <p><i>WSMS</i> is the percentage of Women in Senior Management Service in the Provincial Education Department <i>NWSM</i> is the number of women who hold Director posts and above in the Provincial Education Department <i>TSM</i> is the total number of all employees in senior management positions in the Provincial Education Department</p>				
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PROGRAMME 1: ADMINISTRATION – NON-CUSTOMISED INDICATORS

Indicator Type	Strategic Focus / Purpose	Non-Customised Performance Indicator Title	Definitions	Data Source	2014/15 Target	2015/16 Target	2016/17 Target
Equity		Percentage of women school principals	<p>Definition</p> <p>This is the percentage of women in principal positions and is an equity indicator. Although employment equity covers a number of areas, women in principal positions are very important in highlighting progress towards employment equity in Provincial Education Departments. The desired performance is achievement of the target set annually.</p> <p>Reporting:</p> <p>A cumulative indicator reported on annually by Corporate Services Branch with no specific data limitations.</p> <p>Formula</p> $WSP = \frac{NWSP}{TSP} * 100$ <p>Where:</p> <p>WSP is the percentage of Women holding School Principal positions in the Provincial Education Department NWSP is the number of women who hold School principal positions in the Provincial Education Department TSP is the total number of all school principals</p>	PERSAL	48.62%	48.62%	48.62%
	To realise an optimal distribution of financial, physical and human resources across the system	Percentage of current expenditure going towards non-personnel items	<p>Definition</p> <p>This is the percentage of provincial education expenditure, excluding expenditure on personnel and physical infrastructure (Non Personnel, Non Capital), going towards non-personnel items such as textbooks, stationery and scholar transport etc. It gives an indication of whether educators have the requisite tools available to do their jobs. The desired performance is achievement of the target set annually.</p> <p>Reporting:</p> <p>A cumulative indicator reported on annually by Finance Branch with no specific data limitations</p> <p>Formula</p> $NonPE = \frac{Curr - PE}{Curr} * 100$ <p>Where:</p> <p><i>NonPE</i> is the Percentage of current expenditure going towards non-personnel items <i>Curr</i> is Current Payments for a financial year <i>PE</i> is the compensation of employees (including salaries and other contributions for educators and non-educators)</p>	BAS	8,67%	9,2%	8,7%

PROGRAMME 2: PUBLIC ORDINARY SCHOOLS – NON-CUSTOMISED INDICATORS							
Indicator Type	Strategic Focus / Purpose	Non-Customised Performance Indicator Title	Definitions	Data Source	2014/15 Target	2015/16 Target	2016/17 Target
Access	To provide access in the public ordinary schooling system	Percentage of learners benefitting from school nutrition programme	<p>Definition: This is the number of learners benefitting from meals (lunches) provided at schools, through government's nutrition programme, divided by all the learners enrolled in public ordinary schools in a year. This percentage goes up when more learners are covered by the nutrition programme. The maximum possible is 100%. We would expect the percentage to be higher in those provinces with the greatest poverty levels.</p> <p>Reporting: A non-cumulative indicator reported on annually by Institutional Development Support Branch with no specific data limitations.</p> <p>Formula: Divide the number of learners benefitting from school nutrition programme by the total number of learners in public ordinary schools.</p>	Provincial Programme Manager	87%	88%	89%
		Number of learner days covered by nutrition programme	<p>Definition: This is the number of school days per year during which meals (lunches) provided at schools, through government's nutrition programme. The desired performance is achievement of the target set annually.</p> <p>Reporting: A non-cumulative indicator reported on annually by Institutional Development Support Branch with no specific data limitations.</p> <p>Formula: A simple arithmetic count.</p>	Provincial Programme Manager	196	196	196
Access	To provide adequate Learner Teacher Support Materials (LTSM) to public	Number of public ordinary schools with all LTSMs and other required materials delivered by day one of the school year as ordered	<p>Definition: This is the number of public ordinary schools that have received Learning and Teaching Support Material (LTSM) they have ordered. Learning and Teaching Support Material (LTSM) is considered as one of the most important instruments for promoting equity, redress and quality learning for all in the public education system.</p> <p>For section 21 schools, which have function that include the management of their own, funds are transferred to the bank accounts of these schools and they buy their own textbooks and stationery. For section 20 schools funds are controlled by the Department on their behalf, the department tells the schools how much they will receive for the following year and they should start planning and preparing around this indicative budget. They are provided with requisition forms by the Province or by the district office, which they will then fill the requisition forms as per district directive and according to latest national catalogue and submit it to the District Office after completion. The province then place their orders with selected suppliers, the Province or District Office will then pay the suppliers after the schools have received their ordered materials.</p> <p>Reporting: A non-cumulative indicator reported on annually by Curriculum Management and Delivery Branch with no specific data limitations.</p> <p>Formula: A simple arithmetic count of schools per district confirming 100% LTSM delivery by day one of the school year.</p>	Provincial Programme Manager	5 952	5 952	5 952

PROGRAMME 3: INDEPENDENT SCHOOLS – NON-CUSTOMISED INDICATORS							
Indicator Type	Strategic Focus / Purpose	Non-Customised Performance Indicator Title	Definitions	Data Source	2014/15 Target	2015/16 Target	2016/17 Target
Quality	To ensure that quality education occurs in independent schools.	Number of funded independent schools visited for monitoring purposes	<p>Definition: This is the number of independent schools receiving a government subsidy that are visited for quality control purposes by the Department during the year. It is important that government should monitor the quality of education delivered in independent schools, and especially those receiving state subsidies, and take action where minimum standards are not met. The desired performance is achievement of the target set annually.</p> <p>Further specifications: This is the number of independent schools that, received at least one monitoring visit in a year from the Provincial Education Department.</p> <p>The monitoring visits that are of interest in this PM are specifically described in the National Norms and Standards for School Funding for independent schools. All independent schools that request funding from the Department should be subjected to a management checklist which will determine whether the school is able to manage public funding responsibly. After the initial approval has been granted, PEDs also have the responsibility to carry out unannounced inspections to ensure that the school's practices are up to date in terms of the checklist. The checklist should include items relating to the school's capacity to handle and account for public funds, the capacity to meet ongoing contractual obligations to suppliers of goods and services and the ability to make financial decisions that are educationally sound. The monitoring visits that this PM intends to track are therefore related to specifically checking enrolment figures against subsidy claims and ensuring that quality education is being delivered.</p> <p>If public funds are used to subsidize these independent schools, PEDs have the responsibility to ensure that the expenditure is worthwhile. The burden for quality management is not only something that falls to provinces when a subsidy is approved, but is something that the provinces should monitor on an ongoing basis.</p> <p>Reporting: A non-cumulative indicator reported on annually by Curriculum Management and Delivery Branch with no specific data limitations.</p> <p>Formula: A simple arithmetic count of subsidised independent schools.</p>	Provincial Programme Manager	125	130	135
Efficiency	To attain the highest possible educational outcomes amongst learners in independent schools and ensure that an adequate proportion of the population attains National Senior Certificate (NSC)	Percentage of schools achieving between 90% to 100% pass rate	<p>Definition: These are the total number of subsidised independent schools obtaining between 90% 0 100% passes from National Senior Certificate, Independent Examination Board and others, divided by the total number of subsidised schools offering and writing Grade 12 Examinations in a particular year. This performance measure allows the Department to see what proportion of subsidised independent schools offering and writing Grade 12 Examinations are preparing learners attain the highest possible educational outcomes. 100% is required ultimately.</p> <p>Reporting: A non-cumulative indicator reported on annually by Curriculum Management and Delivery Branch with no specific data limitations.</p> <p>Formula: Refer to definition for a percentage calculation.</p>	Provincial Programme Manager using data from Grade 12 Examination Data Source for NSC, IEB and others	83%	84%	85%

PROGRAMME 4: PUBLIC SPECIAL SCHOOLS EDUCATION – NON-CUSTOMISED INDICATORS							
Indicator Type	Strategic Focus / Purpose	Non-Customised Performance Indicator Title	Definitions	Data Source	2014/15 Target	2015/16 Target	2016/17 Target
Access	To provide access to special schools in accordance with policy and the principles of Inclusive Education	Number of learners accessing assessment, career guidance, remedial education, counseling and support programmes in mainstream, special and full service schools. (10% per year / annual)	<p>Definition: This is the number of learners accessing guidance and counseling services through Screening, Identification, Assessment and Support (SIAS) Strategy SIAS and is provided with support programmes.</p> <p>Reporting: A non-cumulative indicator reported on annually by Curriculum Management and Delivery Branch with no specific data limitations.</p> <p>Formula: A simple arithmetic count of learners screened through SIAS in all districts in a particular year.</p>	Provincial Programme Manager	118,000	128,000	138,000
Quality	To ensure that quality education occurs in public special schools.	Number of schools selected and monitored for health screening by the Department of Health as part of the Integrated School Health Programme. (ISHP)	<p>Definition: These are schools in communities ravaged by diseases and high mortality rates and identified based on the provincial health and local municipality health statistics to form part of the Integrated School Health programme (ISHP). The desired performance is achievement of the target set annually.</p> <p>Reporting: A non-cumulative indicator reported on annually by Curriculum Management and Delivery Branch with no specific data limitations.</p> <p>Formula: A simple arithmetic count of schools screened through ISHP in all districts in a particular year.</p>	Provincial Programme Manager	650	700	750
		Number of officials trained to render Psycho-Social Support to learners	<p>Definition: These are officials in all districts trained to provide render Psycho0Social Support to learners. The desired performance is achievement of the target set annually.</p> <p>Reporting: A non-cumulative indicator reported on annually by Curriculum Management and Delivery Branch with no specific data limitations.</p> <p>Formula: A simple arithmetic count of officials trained to render Psycho0Social Support in a particular year.</p>	Provincial Programme Manager	250	300	350
		Number of schools provided with resource material for My Life - My Future Programme and ISHP	<p>Definition: These are schools provided with resource materials for My Life My Future Programme and Integrated School Health programme (ISHP). The desired performance is achievement of the target set annually.</p> <p>Reporting: A non-cumulative indicator reported on annually by Curriculum Management and Delivery Branch with no specific data limitations.</p> <p>Formula: A simple arithmetic count of schools provided with My Life 0 My Future Programme and ISHP materials in a particular year.</p>	Provincial Programme Manager	2000	2000	2000

PROGRAMME 5: FURTHER EDUCATION AND TRAINING – NON-CUSTOMISED INDICATORS							
Indicator Type	Strategic Focus / Purpose	Non-Customised Performance Indicator Title	Definitions	Data Source	2014/15 Target	2015/16 Target	2016/17 Target
Access	To expand the FET College sector in terms of the economic and social needs of the country	Number of students enrolled in public FET Colleges [for all courses – (head count)]	<p>Definition: This indicator tells us the number of all students National Certificate (Vocational) NC (V) learners, the NATED courses (N1 – N3) and other learners provided with skills based courses enrolled in public FET colleges. The desired performance is achievement of the target set annually.</p> <p>Reporting: A non-cumulative indicator reported on annually by Curriculum Management and Delivery Branch with no specific data limitations.</p> <p>Formula: A simple arithmetic count of students enrolled in public FET Colleges for all courses in a particular year.</p>	FETMIS-SNAP (FET Colleges)	77,814	81,705	81,805
Equity	To promote the participation by the historically marginalised groups in public FET institutions	Number of students enrolled in technical fields	<p>Definition: This indicator requires the number of NC(V) learners and NATED (N1/N3) courses if any enrolled for courses in engineering or other technical fields expressed as a percentage of the total number of learners that choose to study in technical fields at Public FET Colleges. For the purposes of this indicator any course that falls within the organising fields of “Manufacturing, Engineering and Technology” or “Physical, Mathematical, Computer and Life Sciences” are considered “Technical Fields”.</p> <p>NB: Civil, Mechanical, Design, Electrical fields, at least one of these, should not be double count. The desired performance is achievement of the target set annually.</p> <p>Reporting: A non-cumulative indicator reported on annually by Curriculum Management and Delivery Branch with no specific data limitations.</p> <p>Formula: A simple arithmetic count of students enrolled in technical fields at FET Colleges in a particular year.</p>	FETMIS-SNAP (FET Colleges)	46,118	46,128	46,155
PROGRAMME 6: ADULT EDUCATION AND TRAINING – NON-CUSTOMISED INDICATORS							
Indicator Type	Strategic Focus / Purpose	Non-Customised Performance Indicator Title	Definitions	Data Source	2014/15 Target	2015/16 Target	2016/17 Target
Output	To provide relevant responsive quality AET learning opportunities	Number of AET level 4 learners attaining acceptable outcomes	<p>Definition: This is the number of AET level 4 learners enrolled in AET centres minus the number of AET level 4 learners who dropped out and those who wrote and did not pass the examinations. This indicator provides an indication of how extensive the eradication of illiteracy and the achievement of literacy in line with the national and international definitions fairs in the province. The desired performance is achievement of the target set annually.</p> <p>Reporting: A non-cumulative indicator reported on annually by Curriculum Management and Delivery Branch with no specific data limitations.</p> <p>Formula: A simple arithmetic count of AET level 4 students passing level 4 in one examination sitting in a particular year.</p>	AETMIS-SNAP	9,000	9,500	10,000

PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT – NON-CUSTOMISED INDICATORS							
Indicator Type	Strategic Focus / Purpose	Non-Customised Performance Indicator Title	Definitions	Data Source	2014/15 Target	2015/16 Target	2016/17 Target
Access	To provide publicly funded Grade R in accordance with policy	Number of subsidised community based centres offering Grade R	<p>Definition: This is the total number of subsidised community based centres offering Grade R. This indicator assists the Department ascertain the participation rate of learners who are not in Grade R classes at public ordinary schools, subsidised independent schools and special schools. The desired performance is achievement of the target set annually.</p> <p>Reporting: A non-cumulative indicator reported on annually by Curriculum Management and Delivery Branch with no specific data limitations.</p> <p>Formula: A simple arithmetic count of subsidised community based centres offering Grade R in a particular year.</p>	Provincial Programme Manager	50	30	10
PROGRAMME 8: INFRASTRUCTURE DELIVERY – NON-CUSTOMISED INDICATORS							
Indicator Type	Strategic Focus / Purpose	Non-Customised Performance Indicator Title	Definitions	Data Source	2014/15 Target	2015/16 Target	2016/17 Target
Adequacy	To put the basic infrastructure for public ordinary schooling in place in accordance with policy.	Number of new schools to be built	<p>Definition: This is the number of new public ordinary schools that are planned to be built and have been included in the Infrastructure Plan and approved by Top Management, have implementation agreements signed with implementing agents and all other relevant structures and stakeholders that it will be implemented in the relevant financial or academic year. The desired performance is achievement of the target set annually.</p> <p>Reporting: A non-cumulative indicator reported on annually by Institutional Development Support Branch with no specific data limitations.</p> <p>Formula: A simple arithmetic count of new schools to be built as captured in the Infrastructure Provincial Management Plan (IPMP) summary report in a particular year.</p>	Provincial Programme Manager	19	04	04

PROGRAMME 9: AUXILIARY SERVICES – NON-CUSTOMISED INDICATORS							
Indicator Type	Strategic Focus / Purpose	Non-Customised Performance Indicator Title	Definitions	Data Source	2014/15 Target	2015/16 Target	2016/17 Target
Efficiency	To attain the highest possible educational outcomes amongst learners in public ordinary schools	NSC pass rate	<p>Definition: This is the total number of National Senior Certificate passes in a year, divided by the total number of learners who wrote Grade 12 National Examinations. This indicator allows us to see what proportion of enrolled learners, is receiving National Senior Certificate. This indicator intends to track how many learners pass the National Senior Certificate examination as expressed in terms of the number of learners who wrote Grade 12 examinations. The intended pass rate is 100%.</p> <p>Reporting: A non-cumulative indicator reported on annually by Curriculum Management and Delivery Branch with no specific data limitations.</p> <p>Formula: The following formula applies to the calculation of this indicator: $PR = \frac{LP}{N} * 100$ Where: PR is the Pass Rate, i.e. the percentage of National Senior Certificate Passes expressed as a percentage of the total learners who wrote Grade 12 examinations in the Province. LP is the total number of learners that passed the National Senior Certificate examinations in the Province in a given year. N is the total number of learners who wrote Grade 12 examinations in a Province in any specific year.</p>	Provincial Programme Manager[Grade 12 Exam Data]	80%	83%	86%
		Number of schools with an NSC pass rate below 60%	<p>Definition: This is the total number of schools who pass in National Senior Certificate below 60% in a year. This indicator intends to track how many schools in the National Senior Certificate Examination as expressed in terms of the expected number of schools who should perform above the provincial planned target, do not make the expected standard. The intended performance is 0.</p> <p>Reporting: A non-cumulative indicator reported on annually by Curriculum Management and Delivery Branch with no specific data limitations.</p> <p>Formula: A simple count from the NSC statistics of the number of schools obtaining a pass below 60%.</p>	Provincial Programme Manager [Grade 12 Exam Data]	300	200	100

PROGRAMME 9: AUXILIARY SERVICES – NON-CUSTOMISED INDICATORS							
Indicator Type	Strategic Focus / Purpose	Non-Customised Performance Indicator Title	Definitions	Data Source	2014/15 Target	2015/16 Target	2016/17 Target
		NSC pass rate of Quintile 1 schools	<p>Definition: This is the total number of Quintile 1 school passes for National Senior Certificate in a year, divided by the total number of learners who wrote Grade 12 National Examinations for Quintile 1 schools. This indicator allows us to see what proportion of enrolled learners in quintile 1 schools, is receiving National Senior Certificate. This indicator intends to track how many learners pass the National Senior Certificate examination in quintile 1 schools as expressed in terms of the number of learners who wrote Grade 12 examinations from quintile 1 schools. The indicator will help assess performance gap and whether curriculum interventions have impact. The desired performance is 100%.</p> <p>Reporting A new non-cumulative indicator reported on annually by Curriculum Management and Delivery Branch with no specific data limitations.</p> <p>Formula: The total number of Quintile 1 school passes for National Senior Certificate in a year, divided by the total number of learners who wrote Grade 12 National Examinations for Quintile 1 schools multiplied by 100.</p>	Provincial Programme Manager [Grade 12 Exam Data]	70%	75%	80%
		NSC pass rate of Quintile 5 schools	<p>Definition: This is the total number of Quintile 1 school passes for National Senior Certificate in a year, divided by the total number of learners who wrote Grade 12 National Examinations for Quintile 1 schools. This indicator allows us to see what proportion of enrolled learners in quintile 5 schools, is receiving National Senior Certificate. This indicator intends to track how many learners pass the National Senior Certificate examination in quintile 5 schools as expressed in terms of the number of learners who wrote Grade 12 examinations from quintile 5 schools. The indicator will help assess performance gap and whether curriculum interventions have impact. The desired performance is 100%.</p> <p>Reporting: A new non-cumulative indicator reported on annually by Curriculum Management and Delivery Branch with no specific data limitations.</p> <p>Formula: The total number of Quintile 5 school passes for National Senior Certificate in a year, divided by the total number of learners who wrote Grade 12 National Examinations for Quintile 5 schools multiplied by 100.</p>	Provincial Programme Manager [Grade 12 Exam Data]	96%	97%	98%