

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, Mr. E.S. Mchunu.
- 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 2013/14 budget year.



Senior General Manager : Corporate Services
Dr. S.Z. Mbokazi

Signature: 
Date: 15 April 2013

Head of Department
Accounting Officer
Dr. S.N.P. Sishi

Signature 
Date: 29 April 2013

Approved by:

The Honourable
Mr E.S. Mchunu, MPL

MEC for Education
KwaZulu-Natal
Executive Authority

Signature: 
Date: 06 May 2013



kzn education

Department:
Education
KWAZULU-NATAL



I have pleasure in presenting the Annual Performance Plan 2013/14 of the KwaZulu-Natal Department of Education to the Speaker of KwaZulu-Natal Legislature: The Honourable Neliswa P. Nkonyeni, MPL.

E.S. Mchunu
MEC for Education

Department of Education
KwaZulu-Natal

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APPENDIX E: ACRONYMS AND GLOSSARY OF TERMS

| ABET | Adult Basic Education and Training |
|---------|--|
| ACE | Advanced Certificate in Education |
| 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 |
| DBE | Department of Basic Education |
| DoE | National Department of Education |
| DTC | Departmental Training Committee |
| ECD | Early Childhood Development |
| EE | Employment Equity |
| EFA | Education for All |
| EMIS | Education Management Information System |
| EPWP | Expanded Public Works Programme |
| 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 |
| 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 |
| KZN | KwaZulu-Natal |
| KZNDoe | KwaZulu-Natal Department of Education |
| LSEN | Learners with Special Education Needs |
| LTSM | Learning and Teaching Support Materials |
| LURITS | Leaner 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 |
| 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 |
| 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 |
| 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 |
| StatsSA | Statistics South Africa |
| UNESCO | United Nations Educational, Scientific and Cultural Organisation |
| UNLD | United Nations Literacy Decade |
| WHO | World Health Organisation |

APPENDIX F: GLOSSARY OF PLANNING TERMS

| | |
|--|---|
| 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 |

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. Values

The KwaZulu-Natal Department of Education adheres to the following 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 people 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.

4 : STRATEGIC GOALS AND OBJECTIVES

The strategic goals are instruments focusing the Department in achieving the vision using the mission as a vehicle. The articulation of the goals contribute to a concerted effort in ensuring that goals achieve the vision which in turn achieves the Provincial, National and International mandates of education sector. The strategic goals of the Department are:

| STRATEGIC GOAL 1 | BROADEN ACCESS TO EDUCATION AND PROVIDE RESOURCES |
|-------------------------|---|
| Strategic Objective 1.1 | To increase access 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 EDUCATIONAL OUTCOMES AT ALL LEVELS. |
|-------------------------|--|
| Strategic Objective 2.1 | To implement quality assurance measures, assessment policies and systems to monitor 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 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 in the Department. |

| 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, and child-headed households. |

| STRATEGIC GOAL 5 | ENSURE GOOD CORPORATE GOVERNANCE, MANAGEMENT AND AN EFFICIENT ADMINISTRATION |
|-------------------------|---|
| Strategic Objective 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 partnerships with all education stakeholders. |
| Strategic Objective 6.4 | To implement nation building programmes and projects. |

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



E.S. Mchunu, MPL
MEC for Education

Education is the one most powerful resource that can transform the nation. The provision of quality education then becomes the cornerstone and foundation to nurture this resource more so in a country like ours, hence the prioritisation of; “Improved quality of education” as the most important outcome to be achieved in 2014/15.

After extensive work in building communication channels for improved working relations, labour peace, effective management at all levels, better delivery of services and improved infrastructure to count a few. A series of inadequate budget allocations including the R37,028 billion for the 2013/14 financial year exert pressure on the system. Whilst it reflects some positive growth, it is not enough to carry the expenses of more than 100 000 employees and about 2,8 million learners. About 87% of the budget covers salaries, infrastructure and national school nutrition programme. The remaining R4 billion will be shared among the eight programmes including addressing the issues of adult literacy, skills and artisans, as the budget includes these programmes.

Despite the inadequate budget allocation to provide for more than 80% of learners who cannot afford to pay the school fees, the provision of improved quality of education cannot be compromised. The department is on the brink of rolling out the ground-breaking programme titled: *The Transformation of the Schooling System (TSS) policy*. This programme has been developed through a process of broad stakeholder engagements over a six (6) month period and received overwhelming endorsements. The overarching policy objective of transforming the schooling system is to attain quality, improve access, and redress inequities in the schooling system evidenced by conditions of infrastructure, unworkable school typologies, subject packages, and resource deficits.

The Department is also taking a keen interest and care in the capacity development of teachers. Department has established the Provincial Teacher Development Institute (PTDI) which will provide focused interventions for curriculum management and delivery. The PTDI will be key in the implementation of CAPS and other interventions focusing on teacher support and development. All these interventions depend on teachers committing to quality teaching, learners attending classes fully, performing tasks regularly, and both performing beyond the call of duty.

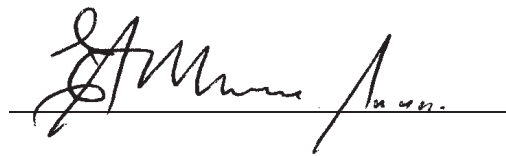
Looking back at the unprecedented Provincial Education Summit, the Department and stakeholders are humbled by the ground covered and the ethos and ethic inculcated from then on, focusing in the classroom where the core business of education is done. The core business requires teachers who are up to the task and are ready to provide quality education. The task at hand is now to build the character of the employees of this Department to be such that they put the interest of the nation and the child first, in that:

- They will go to class during lesson time and teach properly without supervision.
- They will come to school on time and encourage learners to come on time and learn
- They will dedicate themselves, promote co-operation and improve teaching and learning

It has now been 4 years in the Department and it is pleasing that the Department has had a stable period without labour unrest emanating from internal disagreements and we will continue in this trend. The department has implemented a new organisational structure without major hiccups, the NSC results have been improved by 6.9% to 75% after the supplementary examinations. There is more visibility of Top Management in districts and Operation Scaffold will intensify in schools performing poorly. The issue of leave management is receiving attention and there are clear time frames when this will be resolved. There are clear approved financial delegations, the human resource management delegations will be finalised, new appointments are done quicker, payments for service providers are quicker and retiring employees will now be paid in not more than three months.

In short, there are tangible milestones that the Department is establishing good practices and is planning to do even better by implementing best practices through the Standard Operation Procedures for all its processes. The Department recognises that it is essential to work together in partnership with social partners, teachers, parents and learners for the delivery of quality public education. The ownership of the planned activities by those who will implement it, is important to optimise learner attainment as well as the health and wellbeing of District officials and educators.

It is on this basis that as the MEC for Education in KwaZulu-Natal it gives me great pleasure to issue this statement in support of the initiatives to be undertaken by the Department. It is humbling to introduce the KwaZulu-Natal Department of Education path for the coming financial year. Honourable Madame Speaker, please accept the Annual Performance Plan 2013/14 for the Department of Education.



E.S. Mchunu, MPL
MEC for Education

6 : OVERVIEW BY THE HEAD OF DEPARTMENT(HOD)



Dr SNP Sishi
Head : Education

In 2012, our schools made an impact with their improved academic attainment in the National Senior Certificate with a 6.9% increase in the pass rate after the supplementary examination results. The bachelor passes have increased and will go up by 2 %, learners passing maths and physical science have increased and will go up by 3%, special schools have increased and will increase by 2 more, full service schools have reached 72 and will reach 74, subsidised independent schools have been included in the ANA and will continue in 2013/14, the statistics in the Department have become more reliable and valid and the audits of the Annual Performance Plan will assist even more..The percentage of learners passing and progressing in grades 1 to 11 is more than 95%, a 1% increase, which provided positive feedback in terms of interventions implemented to improve learner performance. In our provision of equitable access to quality education, a greater number of learners will be targeted through our past successful practices and through the new initiatives to support quality teaching and learning in the classroom.

To address findings of lack in content knowledge amongst educators, which contributes to the poor learner performance, the Department will focus on five key areas:

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

The Department will work hard at aligning the School Improvement Plans to the Department's Service Delivery Improvement Plan. The Department will forge partnerships with organisations with similar vision and outlook, to maximise chances of success in the classroom, improve management capabilities and systems whilst focusing on the achievement of predetermined target for each grade.

The Department provides these plans with a strong support base for Learning and Teaching Support Materials for all schools. In 2012/13 all schools received their LTSM before the commencement of the academic year. The Department will continue in its well developed practices to deliver LTSM to 100% of schools before the commencement of the new academic year. This practice allows schools to plan for the coming year in advance with most resources already allocated timeously.

The Executive has mentioned on numerous occasions that good management plays an important role in the ethos and running of any school. The Department will provide more support in the recruitment

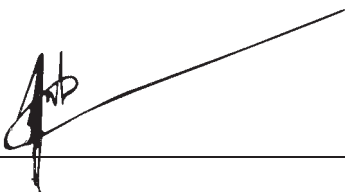
of managers in schools in support of the drive of transforming the schooling system in the province.

Poor infrastructure also contributes to poor learner attainment and there is a cry for improved infrastructure in the province. In the 2012/13 four schools were built and in 2013/13 the Department will include the use of partnerships to increase new schools to be built to 18. The department will also ensure that about 1000 schools are upgraded. These projects will include ordinary schools, special schools and projects for Early Childhood Development.

More than 70% of our learners come from very poor communities and as a result about 1,872 million learners accounting for 71.7% of the total learner population benefit from the "no-fee school" policy. These statistics tell a sad story about the socio-economic conditions learners in the province have to emerge from to obtain a required acceptable pass mark. There are more to these learners who attend at fee paying schools but cannot afford the school fees. The Department will continue to alleviate the financial pressures in schools by compensating schools who have exempted deserving and qualifying learners from paying school fees.

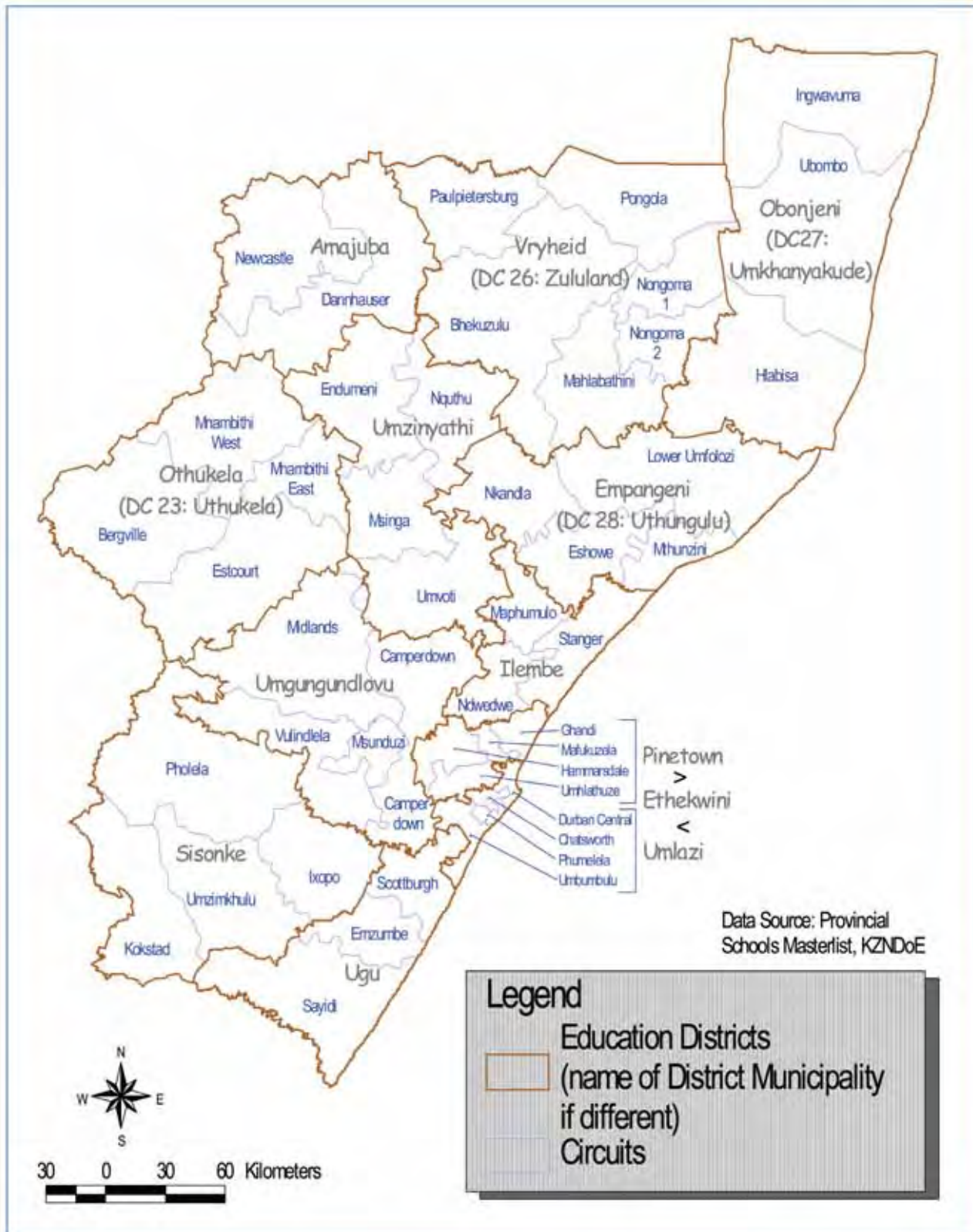
The incidences of hunger will be fought aggressively through the provision of the National School Nutrition Programme. Already an estimated 2,240,528 learners are provided with nutritious meals daily. This number will be increased to 2,242,000 million learners daily reaching 80% of our total learner population. There are many learners travelling more than 5km to and from schools and the Department still has to reach to all such learners so that there is improved access to quality education. Department is currently transporting 15600 learners accounting for 0,56% of its learners and the numbers increase to 19000 will account for 0,11% increase.

The learner transport issue requires more attention so that all deserving learners are provided with transport. The Department's plans are prepared with a clear mandate of providing quality public education. The Department will ensure that all plans link directly to schools and are mitigating responses to challenges at schools to ensure that problems are resolved closest to their place of occurrence. The Department seeks support from all stakeholders and partners, in particular teacher unions, as it implements its plan reflecting the Department's determination to deliver quality education to the people of the province.



Nkosinathi SP Sishi, PhD.
Head: Education

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 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 APP document is set out according to a National Treasury template which has been further modified into an education sector template. The structure of the documents is done in the Budget-Programme model where funding is divided according to the nine (9) nationally determined programmes. Each programme is defined through details in subprogrammes listed at the beginning of each programme. 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.

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 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 information to clarify certain areas of the document and for planning purposes.

9 : DEPARTMENT'S CONTRIBUTION TO NATIONAL OUTCOMES

The Government has identified 12 outcomes to be achieved by 2014/15. The Province has a responsibility of making a significant contribution towards achieving these outcomes. The outcomes have a series of outputs that need to be achieved each year. 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 details regarding the two outcomes will be spelled out in detail in the performance milestones under each strategic objective.

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 triple challenge, the Department ensures that poverty, unemployment and inequality are mitigated through a variety of programmes ranging from EPWP, LED and promoting co-operatives. The nature of work performed within the Department is such that there are unintended spin-offs for all the outcomes.

- 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

The Director: Strategic Management Monitoring and Evaluation (SMME) prepares a management plan in accordance with National DBE, Framework for Strategic Plans and Annual Performance Plans, then informs and submits same to all Senior General Managers, clearly indicating the process of drafting the Annual Performance Plan.

SMME presents the template and the management plan of the APP at BREPRCO and an electronic template was circulated to Senior Management Services.

Obtaining Information and drafting the Annual Performance Plan

- The Directorate, Strategic Management, Monitoring and Evaluation issued a memo and a template for the 1st Draft Annual Performance Plan 2013/14 to be populated by respective responsibility managers.
- The Senior General Managers collated all Branch inputs and forward to Strategic Management, Monitoring and Evaluation via email.
- SMS compared, analysed and aligned the data with the Strategic Plan.
- SMS effected changes to the document and compiled the draft APP which was then communicated to the system for programme / sub-programme managers' approval.
- The 1st Draft APP was presented and discussed at BREPRCO.
- All inputs to be made on the 1st Draft were communicated via the line function from the Responsibility Managers to the General Managers and signed off by Senior General Managers to SMS.
- Strategic Management Support met with the Branch Heads and the General Managers to discuss the performance information and planned targets.
- Strategic Management Support circulated the 1st draft of the Annual Performance Plan via email to the Senior General Manager and General Managers.
- A copy of the approved Draft APP was submitted to Provincial Treasury and DBE (HEDCOM Sub-Committee Planning, Monitoring and Evaluation) for onward submission to the National Treasury.
- Provincial Treasury, National Treasury and DBE provided inputs and queries to be addressed in the APP.
- SMS then effected changes as per guidance received.

- SMS amended the 1st Draft of the Annual Performance Plan according to inputs received.
- The 2nd Draft is commenced and the document is sent to responsibility managers for inputs.
- The process of verification and validation of targets was done with responsibility managers.
- The process of infusing PGDP interventions into the APP was communicated to responsibility managers.
- The 2nd Draft Annual Performance Plan was forwarded to Senior General Managers finalised and submitted to BREPRCO / Top Management and Treasury.
- Further inputs were received through SGMs.
- SMS received input through Senior General Managers and effected comments and the 2nd Draft was submitted to Top Management for onward transmission to Treasury.
- The inputs from Treasury were captured and the 3rd Draft was sent to SGMs for inputs.
- Inputs from SGMs was received and captured into the 3rd Draft.
- The 3rd Draft was sent to Treasury.
- Inputs from Treasury and PGDP Committee received.
- Inputs from Treasury were captured together with inputs from PGDP Committee.

PART B : STRATEGIC OVERVIEW

The Department of Education in KwaZulu-Natal subscribes to the legislative mandates informing the National and Provincial Priorities. Against this backdrop, cognisance 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:

Quality education producing acceptable learner attainment
High investment in Early Childhood Development to ensure access to all
Provision of relevant skills through FET Colleges
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.
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 endeavours to meet the mandates of the National Development Plan, Education Sector National Priorities, Provincial Growth Development Plan and local Provincial Plans. To this end, the areas of focus in the Annual Performance Plan are:

- Schooling 2025,
- Delivery Agreement,
- Education Sector National Priorities,
- Provincial Growth Development Plan Interventions and
- Provincial Planned Interventions and Programmes

1. SCHOOLING 2025

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 2012 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.

Interventions Implementing Action Plan to 2014

| Schooling 2025 Goals | Strategies / Pillars | Planned Interventions and Activities for 2013/14 |
|--|---|---|
| <p>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.</p> | <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. ▪ Distribute CAPS material to all schools ▪ Support schools to implement CAPS in the Foundation Phase ▪ Provide parents of Grade 1 learners with a welcome packs ▪ Establish media centres and equip with print and ICT resources ▪ Institute effective reading programs to schools ▪ Co-ordinate Readers' Cup Competition at all levels ▪ Carry out training on the Reading Promotion strategies in targeted schools ▪ Celebrate the International Literacy day and the World Book Day ▪ 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 1-6 educators ▪ Conduct curriculum management workshops for SMTs ▪ Monitor distribution of workbooks to all schools ▪ Monitor the implementation of mathematics curriculum in mental activities, written work, informal assessments and investigations ▪ Monitor the implementation of language curriculum in 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 ▪ Implement the curriculum management and monitoring plan for the province, district, 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). ▪ Provision of evidence-based reports with clear findings. ▪ Visits to schools for support by Ward Managers, Subject Advisors and relevant directorates. ▪ Provincial Intervention Team (PIT) check whether there are any loopholes in the implementation of the curriculum ▪ Partnerships with NGO will operate within each district in respect of literacy and numeracy and within the area of social challenges. |
| <p>GOAL 1: Increase the number of learners in Grade 3 who by the end of the year have mastered the minimum numeracy competencies for Grade 3</p> | | |
| <p>GOAL 2: Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 6.</p> | | |
| <p>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.</p> | | |
| <p>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.</p> | | |
| <p>Goal 4: Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university.</p> | | <ul style="list-style-type: none"> ▪ Supply mathematical literacy Answer Series to grade 12 learners offering Mathematical Literacy. ▪ Supply 2012 November question papers and 2013 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. |
| <p>Goal 5: Increase the number of Grade 12 learners who pass mathematics</p> | | <ul style="list-style-type: none"> ▪ Supply of Study Guides to Grade 12 Learners ▪ Supply critical resources (Learning Channel DVDs) ▪ 1-day workshops for educators at the beginning of each term to improve content knowledge and curriculum delivery. ▪ Winter classes for learners ▪ Saturday lessons for learners |
| <p>Goal 6: Increase the number of Grade 12 learners who pass physical science.</p> | | <ul style="list-style-type: none"> ▪ Supply of Study Guides to Grade 12 Learners ▪ Supply critical resources (Learning Channel DVDs) ▪ 1-day workshops for educators at the beginning of each term to improve content knowledge and curriculum delivery. |

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| | | <ul style="list-style-type: none"> ▪ Winter classes for learners ▪ Saturday lessons for learners ▪ Supply of mobile Laboratories to schools that do not have Physical Science Laboratories. ▪ Set and distribute Grade 6 exemplar tasks. ▪ The interventions mentioned in Goals 1, 2 and 3 will improve the performance of learners. ▪ 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 |
| <p>Goal 7: Improve the average performance in languages of Grade 6 learners.</p> <p>Goal 8: Improve the average performance in mathematics of Grade 6 learners.</p> | | |
| <p>Goal 9: Improve the average performance in mathematics of Grade 8 learners.</p> | | |
| <p>Goal 10: Ensure that all children remain effectively enrolled in school up to the year in which they turn 15</p> | | |
| <p>Goal 11: Improve the access of children to quality early childhood development (ECD) below Grade 1.</p> | <ul style="list-style-type: none"> ▪ Implement the ECD strategy | <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 ▪ 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 |
| <p>Goal 12: Improve the grade promotion of learners through the Grades 1 to 9 phases of school</p> | | <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 |
| <p>Goal 13: Improve the access of youth to Further Education and Training beyond Grade 9.</p> | | <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 |
| <p>Goal 14: Attract in each year a new group of young, motivated and appropriately trained teachers into the teaching profession.</p> | <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 |

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| | | <ul style="list-style-type: none"> ▪ 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. |
| <p>Goal 15: Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided</p> | | <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 (WIMI) ▪ 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 ▪ 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. ▪ 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 |
| <p>Goal 16: Improve the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers.</p> | <ul style="list-style-type: none"> ▪ Establishment of KZN Teacher Development Institute (Dokkies) | <p>EAP will:</p> <ul style="list-style-type: none"> - Coordinate and facilitate educational workshops and encourage employees to know their status, by <ul style="list-style-type: none"> - 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. - Coordinate wellness programmes: <ul style="list-style-type: none"> ▪ Health Screenings, Stress Management Workshops, Financial Literacy Workshops, Work and play Retirement Programme. |
| <p>Goal 17: Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.</p> | | |
| <p>Goal 18: Ensure that learners cover all the topics and skills areas that they should cover within their current school year.</p> | <ul style="list-style-type: none"> ▪ Curriculum coverage strategy | <ul style="list-style-type: none"> ▪ Organise the “2012 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 2012. ▪ 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 per term. ▪ Set and analyse quarterly common tests for grade 10 and 11. |
| <p>Goal 19: Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national</p> | | <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 2013 will be in schools before 30 November 2012 ▪ 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. |

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| | | <ul style="list-style-type: none"> ▪ 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 |
| <p>Goal 20: Increase access amongst learners to a wide range of media which enrich their education.</p> | <ul style="list-style-type: none"> ▪ Resource centre strategy ▪ School library development strategy | <ul style="list-style-type: none"> ▪ Support schools in formulating school library policies and setting up school library committee for effective utilisation of resources ▪ Support and strengthen mobile library services to promote resource-sharing among poor communities ▪ Supply projection technology and allied educational software to 150 schools ▪ Set up five e-Learning facilities (with video-conferencing and VoIP) in Sisonke, Umzimnyathi, 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) |
| <p>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.</p> | | <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 QLT 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 |
| <p>Goal 22: Improve parent and community participation in the governance of schools</p> | <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 plans focusing on Prevention of HIV infection, Teenage Pregnancy, Substance abuse, and other 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 social ills. |
| <p>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</p> | | <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 |
| <p>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.</p> | | <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 |

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| | | <ul style="list-style-type: none"> ▪ 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 |
| <p>Goal 25: Use the school as a location to promote access amongst children to the full range of public health and poverty reduction interventions.</p> | | <ul style="list-style-type: none"> ▪ 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. ▪ Provide quintiles 1, 2 and 3 secondary schools with nutritious meals (NSNP). |
| <p>Goal 26: Increase the number of ordinary schools that offer specialist services for children with special needs.</p> | | <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 24 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 |
| <p>Goal 27: Improve the frequency and quality of the monitoring and support services provided by district offices to schools</p> | | <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. |

Note:

The Interventions Implemented for each of the 27 Goals in the Action Plan to 2014 have been allocated to specific Branches. The Branch Senior General Managers have further delegated these interventions to specific directorates with clear delivery time frames and indicators. The implementation time frames start from January 2013 ending March 2014. Specific delivery time frames for each intervention is captured in the Programme of Action. Progress on each of them is monitored quarterly through quarterly reports.

2 : DELIVERY AGREEMENT

The Delivery Agreement is a negotiated charter which reflects the commitment of the key partners involved in the direct delivery process to working together to undertake activities effectively and on time to produce the mutually agreed-upon outputs which in turn will contribute to achieving outcome 1, 'improved quality of basic education'. 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 |
|----|---|---|
| 1. | Improve the quality of teaching and learning | Improve teacher capacity and practices Increase access to high quality learning materials |
| 2. | Undertake regular assessment to check progress | Establish a world class system of standardised national assessments Extract key lessons from on-going national assessments |
| 3. | Improve early childhood development | Universalise access to Grade R Improve the quality of early childhood development |
| 4. | Ensure a credible outcomes focussed planning and accountability system | Strengthen school management and promote functional schools Strengthen the capacity of district offices |

2.1. IMPROVE THE QUALITY OF TEACHING AND LEARNING

2.1.1. Improve teacher capacity and practices

In 2013/14 a series of In-Service Training Workshops will continue to be offered in order to uplift the level of content understanding and teaching methodology for educators. The Department will conduct workshops for Grades 3, 6 & 9 teachers on content that should be covered during each term. The workshops should be done in April for 2013 Term 2 work; June / July for 2012 Term 3/4 work and September / October for 2013 Term 1 work. The workshops will 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 phase exit grades in 2012, then three preceding grades per annum in subsequent years.

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

- Capacitate the educators in order to reinforce the 2012 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 2011.
- 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.
- Educators will be trained on:
 - (i) How to develop and implement a balanced reading programme
 - (ii) How to establish classroom libraries / reading corners
 - (iii) Different ways to inspire learners to think logically and write creatively
 - (iv) How to use library resources for curriculum enrichment

Moreover, the delivery agreement is instructive on what needs to be done to improve teacher capacity and practices. Therefore, in addition to the above-mentioned interventions, the Department will use a larger portion of the skills fund to source e-learning solutions and have identified providers train educators on e-education software. The Department requires improving access to computers and internet among educators through the Teacher Laptop Initiative.

2.1.2. Increase access to high quality learning materials

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. ELITS works hard to close this gap by resourcing schools with books and other library resources.

The White Paper on Education and Training of 1995 states that; the State has an obligation to provide a library as an educational necessary facility to all state schools. According to National School Library Guidelines 2012 and KZN School Library Policy 2003 each school must have a central library collection. The directorate's attention is centred on encouraging schools to give learners and teachers open and frequent access to a well-established, well-resourced and wellutilised school library to support and extend teaching and learning in the modern classroom.

Due to massive post-apartheid school infrastructure backlog, the percentage of learners in schools with a library or media centre fulfilling certain minimum standards is not impressive. To address this challenge, 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.

To increase access to high quality teaching and learning resources for curriculum support, ELITS has planned the following interventions:

- Establishment of 120 media centres in the under-resourced schools in line with the provincial priority of redressing the imbalances of the past
- Strengthening and sustaining the 45 Education Resource Centres with special focus on previously disadvantaged and rural areas
- Establishment of 1500 classroom libraries to support the literacy programme
- Effective management of 13 operational libraries to reach schools in the poor communities
- Provision of literacy packs, piloting the Reading Mentors' Programme, conducting the Readers' Cup and Readathon Competitions for literacy promotion

Provision of library resources would be coupled with professional development and support for targeted 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 partnership with UZ and 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 ELITS through e-learning educational software and other high quality learner support materials like atlases, learner subject dictionaries, readers and others.

2.2. UNDERTAKE REGULAR ASSESSMENT TO CHECK PROGRESS

2.2.1. Establish a world class system of standardised national assessments

- A lot of work has gone into defining what students should learn as exemplified by CAPS, and the testing to see what students have learnt, among other tests, through ANA. The introduction of ANA has contributed in the Department's ability to respond to challenges of information asymmetry. By this we mean not knowing in time the indicators of problems and deficits in learners, teachers and schools at primary grades, and whether schools are able to fulfill the obligation to deliver quality basic education. The Department has developed capacity to judge on cases of sheer laziness and incompetence and cases due to constraints such as socio-economic background of learners, infrastructure of the school and varying levels of teacher training and development and many more.

The 2011 ANA results revealed that learners in the system are still faced with the challenge of literacy and numeracy. The Literacy and Numeracy Strategy, has been developed to assist improving performance. Province scheduled a series of workshops for Languages and Mathematics for advisors and teachers. These workshops are part of Numeracy and Literacy Strategy to make ensure that teachers:

- cover curriculum;
- teach and assess the correct content;
- are exposed to different methodologies and activities before they teach ahead of each term.

- prepare learners for ANA tests The Department will implement these initiatives for grades 1, 3, 6 and 9. It is envisaged that ANA will expand and improve and become a cornerstone for quality improvements in our schools.

2.2.2. Extract key lessons from ongoing participation in international assessments

Systematic Evaluation (SE)

It is a list of learner and teacher support material each learner will have for each grade which will specify what the minimum standard is with respect to learner access to educational materials. This Minimum Schoolbag will be used as a benchmark when the adequacy of provision is assessed Systemic Evaluation studies have been conducted in sampled schools. Samples of learners from grade 3 and 6 have participated in these studies. These studies have been conducted in Literacy/Language, Numeracy/ Mathematics and Natural Science in grade 6. The results from systemic evaluation have provided the department with the learning outcomes (LOs) that are still problematic to the learners.

Trends in International Mathematics and Science Study (TIMSS)

The TIMSS is currently one of the largest cross-country comparative studies that provide fundamental data on learner achievement in Mathematics and Science. The TIMSS study is conducted in a four-year cycle and to date South Africa participated in 1995, 1999 and 2003. The findings listed below are based on TIMSS 2003, which is the latest South Africa participated in.

A comparison of the TIMMS 1999 and TIMMS 2003 showed that there was generally no improvement of South African learners in these subjects. The province of KwaZulu-Natal, alongside other provinces that serve rural communities (i.e. Limpopo, Eastern Cape and the North West) performed below the national average in Mathematics and Science.

TIMSS was conducted during the period of 15 August to 09 September 2011 in 45 sampled schools in the province. This study afforded South Africa an opportunity to benchmark its learner achievement levels against international standards. Grade 9 learners will participate in the study which involves Mathematics and Science Grade 8 curricula. Exemplar question papers have been provided for the schools to use in preparation for the forthcoming study.

Progress in International Reading Literacy Study (PIRLS)

PIRLS was scheduled for September and October 2011 in 42 schools sampled in the province. It targeted Grade 5 learners using Grade 4 instruments. It was conducted under the auspices of the University of Pretoria. It is through PIRLS that as a country we can be assured that the education system is able to track and report on reading performance overtime. The results of the study are yet to be finalised and approved for publishing. Exemplar question papers were made available to sampled schools to prepare them for the study. Over and above, exemplar question papers were printed for all the schools to familiarize them with assessment at an international level.

Southern African Consortium for Monitoring Education Quality (SACMEQ)

The Southern African Consortium for Monitoring Educational Quality (SACMEQ) survey and comprises countries from the Southern and Eastern Africa. This survey contributes in providing clarity on factors that are important for learner performance and highlights areas that require policy focus.

Looking at the mathematics scores, within a South African context, the KwaZulu Natal learners achieved results, which indicate the following:

- 5% of the grade 6 learners tested only have pre numeracy skills which indicate that they can basically only count up to ten with little understanding of values.
- The majority of grade 6 learners only have emergent and basic numeracy skills, indicating that they can only do very basic addition and subtraction, with numbers below 10.
- Very few grade 6 learners could correctly complete concrete problem solving skills.
- None of the learners progressed to the level of correctly completing abstract problem solving skills.
- Schools in the quintile 5, being the least disadvantaged schools, perform better than quintiles 4, 3, 2 and 1.

Even though there is remarkable improvement in the number of learners who have access to Grade R and ECD programmes, the Department aims to increase the number of learners with access to Grade

2.3. IMPROVE EARLY CHILDHOOD DEVELOPMENT

2.3.1. Universalise access to Grade R

Evidence points towards the benefits of pre-Grade 1 schooling in improving learning outcomes throughout primary and secondary schooling. Essentially, if children are given a good educational foundation early in life, they find it easier to learn beyond Grade 1. The Department has made great strides in ensuring that Grade R classes are provided in the Province. Whilst the initial stage was about the initial provision, the Department is now scaling up this provision to include nutrition, more teaching and learning materials and better infrastructure depending on the previous Grade 1 enrolments in a school. The Department plans the following with regard to infrastructure and human resources:

- Provide 200 new Grade R classes across the Province.
- Subsidise 200 new Grade R practitioners through a grant to teach in the new classes.

2.3.2. Improve the quality of 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 provides skills training to ECD management, staff and other personnel such as caregivers and support staff working in the crèches while Health attends to issues of inoculation and healthy living. In 2013/14 the Department of Education plans to:

- Conduct In-service training for all Grade R Practitioners.
- Register 80 Practitioners with HEI'D5s for a degree (3rd and 4th year students)
- Facilitate Learnerships and skills development programs for the 0 - 4 year old cohort through the EPWP Programme.

Grade R in many schools is subject to funding modalities that are different to those applicable to other grades. As such, much of the quality focus is on assessing the appropriateness of the existing 2012 Grade R funding policy, in particular insofar as it impacts on class size and the level of qualification of teachers.

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

2.4.1. Strengthen school management and promote functional schools

The Department recognises that the task of ensuring school effectiveness and improvement requires a strengthening of leadership and management in schools. Specific activities will be undertaken by District officials to help improve leadership and management capacities in schools. The activities include organising developmental programmes for School Management Teams (SMTs), organising ongoing Principals Management Development Programme (PMDP), ensuring that management structures and systems are in place in schools, visit to schools by circuit managers and monthly meetings of Quality Learning and Teaching Campaign (QLTC) structures to evaluate compliance with the non-negotiables.

In essence effective schools have good principals. A school without a principal is unlikely to perform effectively. Informed by this understanding, the department has prioritised the filling of vacant post for schools; long delays in the filling of management posts will be avoided. It is widely acknowledged that a principal is an important facet of effective school management. Informed by this understanding, the department has prioritised the filling of vacant post for principal and school-based educators.

The department seeks to ensure that all schools have a minimum set of policy documents that are essential in running a school. In this regard, the following are some of the critical documents whose availability will be monitored and checked at various points during the school year:

- School Improvement Plan
- Academic Improvement Plan
- School Budget
- School Timetable
- Daily educator attendance register
- Class register and period register
- Annual Financial Statement
- Annual Reports

- IQMS instruments
- Consolidated records of learner marks

Strengthen selected mainstream schools as Full Service Schools to respond to the learning and support needs of learners experiencing barriers to learning.

Time management is one area requiring improvement. A new national monitoring system will equip district offices with new tools that will be used when visiting schools to assess programme completion in both quantitative and qualitative terms. District assessments will lead to both provincial and national reports tracking progress against key indicators. A key part of the time management challenge is to ensure that the contact time of learners with their teachers is increased by reducing learner absenteeism, keeping in mind that high levels of absenteeism are often an early signal of dropping out of school. Measures such as school lunches for learners in poorer communities will continue to be used as a means of improving attendance. But beyond catering for basic nutritional needs, it must certainly be effective teaching and fully functional schools that will provide the best incentive for learners to attend regularly.

The problem of over-sized classes, often with 50 or more learners, has not received enough attention in the past. Over-sized classes have been found to be a result of teaching posts not being filled, insufficient classrooms, but also to a large degree poor management of the time of teachers. Incentives for teachers to work in rural areas, policy for which has existed since 2007, will be used to a greater degree than before. Moreover, the system whereby teaching posts are distributed to schools has been redesigned to deal more directly with the reduction of over-sized classes.

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 Province. In this regard, all education Districts have been aligned to the municipal districts in order to ensure inter-connectedness with respect to service delivery through the implementation of Operation Sukuma Sakhe.

The department is working towards ensuring that all 12 districts have the required capacity to fulfill their role in education delivery. The newly implemented organogram will assist in progressively ensuring that Districts have sufficient personnel in order for them to manage the various activities and functions which were previously managed as a shared service in the Service Centres.

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

3 : UPDATED SITUATIONAL ANALYSIS

3.1. PERFORMANCE DELIVERY ENVIRONMENT

POPULATION PROFILE

The Census 2011 results show that the South African population has increased by 7 million in 10 years from 44,819,705 to 51,770,560 which is an increase of 10,1%. Whilst there is an upward trend countrywide, the provincial results differ per province. In Census 2001, KwaZulu-Natal recorded the largest population size of 9,5 million followed by Gauteng with a population size of 9,1 million. Ten years later, the roles are reversed between Gauteng and KwaZulu-Natal, the 2011 Census results recorded Gauteng having the largest population size of 12,2 million representing 24% of the total population, whilst KwaZulu-Natal recorded the second largest population size at 10,2 million representing 20% of the total population. The census report indicated that KwaZulu-Natal had negative migration figures. This means that more people have migrated out of this provinces than people have moved into it.

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.

The Census 2011 places KwaZulu-Natal as the second-most populous province after Gauteng, with 19,83% of the country's 51,770,560 million people living in KwaZulu-Natal. 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 above or more than 22% of learners, teachers, targets and outputs to the national education system.

The population estimates demonstrate a province which is growing consistently at 7,1% considering the StatsSA mid year population estimates and therefore required forward planning which caters for accelerated infrastructure as well as human resources.

BACKGROUND

The dynamic nature of our strategy has meant that for its relevance, it also got to adapt to the provinces Provincial Spatial Economic Development Strategy (PSEDS). The PSEDS emphasis is on economic development and based on four pillars, namely, increasing investment in the province, skills and capacity building, broadening participation in the economy and increasing competitiveness. The KwaZulu-Natal Department Education had to update its strategy in line with the PSEDS, including, to:

- (a) assist in training and skills development of SMMEs and Cooperatives through FET Colleges,
- (b) providing jobs for Cooperatives in infrastructure and school nutrition
- (c) reform supply chain management to support BBBEE,
- (d) ensuring that our schools have access to clean water, access to clean water and decent sanitation facilities.

In the previous MTSF period the Department has on an annual basis announced in parliament its medium term policy priorities. These sector priority initiatives changed annually with the following priorities as a common feature; quality through re-capitalisation through the Quality Learning and Teaching Campaign for public schools; access and equity with the implementation of 'no-fee schools' and the expansion of Grade R to ensure universal access; curriculum delivery with the implementation of the National Curriculum Statement (NCS) in Grades 8 – 12 and teacher development; monitoring and evaluation by enhancing the Education Management and Information System (EMIS) and improved human resource systems and capacity, systemic evaluation and in-service training and teacher development programmes to enhance the quality of teaching in critical subjects such as mathematics and life orientation; Grade R and overall school management improvement, a mass adult literacy programme, being developed and launched by the DBE to address the challenges of basic literacy both as a human right and a contributor to social cohesion, is another national sector initiative, school building and maintenance; training of ECD practitioners at ECD sites; inclusive education and Special Schools; continuous expansion and improvement in the quality of Grade R; providing learner support materials for grades 10 to 12 to implement the new curriculum statement; expansion of the National School Nutrition Programme. The Department has made good progress in these initiatives as reflected in the performance and expenditure trends for each programme.

The above-mentioned priorities have been identified as core services provided by the Department and they will forever feature in the Department offering education services. However, to address the current challenges in the education system certain leverage points had to be identified and used as variety attenuators for the system to reach equilibrium. Therefore, for the 2009/10 MTSF i.e. the period to 2013/14 the national sector initiatives have targeted education sector priorities through a national education plan.

The challenges cannot be put neatly into boxes as the operations contain complexities which contain elements of different broad areas of operations. In addressing the challenges, the stories which respond to these challenges are a comprehensive account which deals with issues of curriculum management and delivery, teacher supply and delivery, provision of classroom support resources and equipment, management at all levels, financial management and infrastructure development.

RESPONSES TO CHALLENGES

Education issues are diverse and complex. The complexity and diversity therefor 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 and the Department continues to receive them through donors.

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, ex-model C schools, Department of Sport and Recreation and 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 2 569 793 learners were enrolled in 5 952 public ordinary schools, and are taught by approximately 88 373 teachers in 2011/12 (KZNDoe, 2011/12 APP). 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.

According to the statistics from the KZN DoE's Annual Report 2011/2012, about 91% of the 6-15 year old children had access to education in 2009, with a major increase of 4% to 95% in 2010 and a plan to increase access by 1% to 96% in 2011/12. The gender parity index indicates that equitable access of boys and girls has effectively been achieved.

The South African Constitution (RSA, 1996a) provides for the right of children to receive education in the language of their choice, where it is reasonably practicable.

The Department of Education's 1997 Language-in-Education Policy (LIEP) reifies this constitutional right and encourages learners to learn more than one language. It also encourages them to use the language that they best understand as the language of learning and teaching.

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.

The EMIS data provided by school principals in the Annual School Survey 2012, points to a sizeable increase in the correspondence between the home language of learners and the language of teaching and learning; particularly in grades 1 to 3. Learners taught in their home language increased from 66% in 1998 to 73% in 2009.

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 1,740,965 learners in quintiles 1 to 3 schools at both primary and secondary levels. Furthermore, funding has been made available for the re-imbursment 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 KwaZulu-Natal Department of Education Annual Report 2009/10 information shows that participation of 16-18 year olds in education institutions increased slightly from 80% in 2009 to 83% in 2010.

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 2010. The KwaZulu-Natal Department of Education 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 93% in 2011/12.

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.

In line with Public Audit Act, PRS IIIB and Section 133 of the Constitution, accountability on the implementation of plans is important. For purposes of consistency, accuracy, completeness and validity, on the advice of auditor-General following the readiness audit, the Department will implement an electronic information management system. The system will improve administrative systems and accounting procedures and provide support to curriculum delivery. The system will link performance indicators, targets and budget. Over and above this, it is hoped that the system will contribute towards the elimination of wasteful, fruitless and irregular expenditure as it forces forward planning with budget and targets disaggregated quarterly. Furthermore, the narrative reports analyzing the organisation's performance is readily accessible for management and oversight so as to enhance the understanding of intended improvement of performance.

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.

StatsSA's 2007 General Household Survey (GHS) reveals that KwaZulu-Natal has provided 12% coverage for children aged 0-4. According to the General Household Survey (Statistics South Africa, 2008), the percentage of 5-year olds attending education institutions increased from 40% in 2002 to 63% in 2008. These figures include children in school-based as well as non-school education programmes. This significant growth is undoubtedly the result of government's prioritisation of the Reception year programme.

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

As provided for in Education White Paper 5 (DoE, 2001), the ECD policy target is that by 2010, all learners who enter Grade 1 should have participated in an accredited Reception year programme by 2010. The Department has prioritised the expansion of Grade R provision in public schools for children aged 5 turning 6.

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.

The Expansion of Inclusive Education programme with its specific focus on establishing 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 (within the Department of Education and those outside the department) responsible for child development, care and protection, is critical for the delivery on this programme.

The department has to turn its attention to the hygienic factors of the work environment in order to improve staff morale. It intends paying closer attention to staff issues, labour relations and client focus in the coming years. This will be in line with the department's continued commitment to care and support.

To this end the Transformation Committee on Batho Pele and Employee Assistance Programmes will play a pivotal role.

SOCIO-ECONOMIC PROFILE

The economic environment in South African continues to pose challenges as the projected tax revenues are comparatively lesser than those collected in earlier phase. The financial allocations of government departments therefore are prepared within rigid financial limitations which explain into surviving with what departments already have and most likely receiving allocations below inflation. These challenges impact directly on the financial allocations of the Department and its capacity to provide quality education and the necessary supporting mechanisms to achieve its goals.

The shedding of many jobs according to the Quarterly Labour Force Survey, during the last quarter of 2011 is an indication that there is a financial crunch which forces both the public and private spheres to do more with less.

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.

The General Household Survey aims to determine the level of development in the country and has been undertaken on an annual basis since 2002. It is of concern that the population without adequate access to some of the basic services has increased over recent years.

POVERTY ALLEVIATION

The majority of learners in the province live in impoverished areas where education is not easily accessible. In responding to this challenge the Department has developed a strategy to provide learner transport for learners who travel long distances to schools. The plan is to accommodate learners in the programme from the targeted group in the deep rural, farm areas and underserved areas. Plans have been completed with Department of Transport to ensure the target is reached. In an endeavour to optimize access to education 80% of schools will be declared 'no fee' schools and indeed the doors of education will be opened to many more of our people benefiting over a million learners. The challenge is better and accurate identification of deserving schools as at times quintile ranking is contested. The inclusion of quintile 1 Secondary schools in the nutrition programme is a positive step towards the extension in the alleviation of poverty. The challenge is that at the bottom three ranks it is not easy to differentiate poverty; however this is a positive step in chipping away poverty.

IMPACT OF HIV AND AIDS

Whilst the KwaZulu-Natal Department of Education is committed towards increasing access to quality education, the prevalence of HIV/AIDS in the province poses a serious threat towards the attainment of universal access to free and quality education by 2015. The prevalence of the pandemic amongst educators remains an issue for concern, and therefore a rigorous approach is needed to increase educational awareness programmes to prevent the dissemination of the virus that causes the pandemic. There are projections that the number of orphans and childheaded households is likely to increase especially in the Ugu District. Some of the learners are likely to drop out of school in an attempt to fend for them or to provide care for family members. One of the challenges in relation to the HIV/AIDS pandemic is the lack of adequate and reliable data on the magnitude of the phenomenon so as to inform and reinforce the strategic plans of the Department to deal with the pandemic.

It is against this backdrop that the delivery of quality education has to take place and indeed the dedication to service and performance beyond the call of duty will make positive contributions to create a better life for the people in the province.

3.2. ORGANISATIONAL ENVIRONMENT

SUMMARY OF THE ORGANISATIONAL STRUCTURE AND PERSONNEL CLASSIFICATION STRUCTURE

The organisation and post structure of the Department is based on the new organisational structure and the Strategic Plan, the Annual Performance Plan, the Program of Action as well as the Operational Plan reflect the core and support functions to be executed in achieving the strategic objectives of the Department.

In line with above-mentioned strategic documents especially the Program of Action (PoA), the new organisational and post structure has been idesigned for the Head Office. The same has

not been done fully for the twelve Districts throughout the province.

The organogram for the senior management and districts shows the new organisational structure and its functional reporting management lines.

FACTORS IN THE ORGANISATION THAT IMPACT ON THE DELIVERY OF SERVICE

The realignment of the organisational structure will have far reaching implications in terms of office accommodation. With the devolution of Human Resource and Finance functions from the Service Centres to the Districts, staff would be required to relocate to the District level to undertake these functions. The movement of staff to Districts therefore, would result in the need for additional office space. In order to accommodate the relocating staff, the existing District Offices will be reconfigured in respect of Umkhanyakude, Pinetown and Amajuba.

FACTORS IN THE ORGANISATION THAT IMPACT ON THE DELIVERY OF SERVICE

A change in the demography of the communities and their patterns of migrations due to shacks relocated to new lost houses, the in-migrations from the shacks to the area with new lost cost houses, burden of disease, pregnancies contributes to fluctuations in enrolments resulting in a change in workload and service needs. This impact on staff numbers, roles, competencies and distribution.

For some schools the above scenario has implications of increased workload without the necessary increase in financial and human resources contributes to a shortage of skilled personnel to deliver the required quality education service. Once Department fails to provide human resource within a reasonable time, the service pressures are exacerbated by the stressful working environment which contributes to sub-optimal performance, high level of absenteeism and low morale.

An analysis of the current supply of the core competencies identified as critical within the Department indicates limited availability of certain professional categories i.e. 1454 teachers, 28 FET Colleges lecturers, 15 senior managers, 6 professional nurses, 116 finance clerks, 284 administration clerks, 24 librarian clerks, 8 psychological therapists, 7963 auxiliary occupations, 320 cleaning staff and 443 security guards among the 11455 vacancies.

Whilst the core competencies identified reflect a total of 117680 post structure, only 90% of the posts are filled accounting for 106255 posts. The remaining 10% amounting to 11455 are vacant. Whilst there are these vacancies in the budget allocation a different picture emerges. A compensation budget of R22 billion is planned for a total of 124 804 employees. This number is above the personnel structure considered adequate and relevant by 7124 posts. The total number of employees considered abnormal appointments and periodic remunerations is 18580. These employees consume a budget of R327,110 million per annum. This analysis of the post structure is important for purposes of adequate budgeting and mitigates the challenges of under budgeting. It will also ensure that going forward, the sore point of compensation of employees is addressed at planning stage and possible factors impacting on the budget is dealt with. The budget of R22 billion is therefore adequate for the post structure. The Department requires sorting out the 7124 posts which are above the post structure so that there is no overexpenditure.

The analysis indicates that the main factor to be addressed before the finalisation of budget is the realistic number of required employees in terms of the approved organisational structure as well as learners budgeted for in the various interventions. Accurate, reliable, valid and complete statistics on these two elements will go a long way in fiscal discipline and produce optimal effective management of both economic and human resources. It is encouraging that the problems will be resolved nearest to the places where they occur now that the filling of vacant posts will be done by allocating posts to districts. This strategy will also go a long way in the reduction of substitute appointments and appointment of temporary educators.

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 in the rural areas.

SUMMARY OF PERFORMANCE AGAINST THE PROVINCIAL HUMAN RESOURCE PLAN

Current staff deployment

The majority of employees are in schools employed as educators. Educators that are above the staff establishment in a school have been declared in excess and redeployed in terms of the provisions as set out in Departmental Human Resource Regulations.

With the current restructuring, employees at head and district offices are in a process of being redeployed. A policy on the management of placement of staff in these offices has been developed to assist head office and districts with this exercise. The individual placement forms reflecting profiles of employees are being submitted to the placement committee. The committee will match the employee with the most relevant post, using job content as a key considering as well as the placement preference as per application. Where applicants are dissatisfied with their placement within the revised structure they can lodge a written objection.

Where there are employees not accommodated in accordance with the placement criteria, they may apply to be discharged in terms of the measures relating to Employee Initiated Severance Package.

3.3. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

Children's Act, 2005 as amended (Act 38 of 2005) and effected on 1 April 2010 stipulates that that in terms of Section 196 (3) of the Act, schools of industry and reform schools, which were the responsibility of the provincial Department of Education, became the responsibility of the provincial Department of Social Development, after two years of the commencement of the relevant chapter in the Act.

The Department of Basic Education amended the National Norms and Standards for School Funding on 1 April 2011. The amendments deal with the provision of operational funds to no-fee schools and with compensation for fee exemptions for fee-paying schools (Paragraph 170A). A later amendment allows for the Grade 3 and Grade 6 Annual National Assessments in public schools, to be used to measure learner achievement in those independent schools which are eligible for subsidy.

The National Curriculum Statement was polished and put together as Curriculum and Assessment Policy Statements (CAPS). The CAPS specify, for each subject, the teaching time, content, skills, Learning and Teaching Support Materials (LTSM) needed and the assessment weightings and prescriptions in one document. The CAPS was implemented in the Foundation Phase and Grade 10 in 2012, and will be implemented in the Intermediate Phase and Grade 11 in 2013 and in the Senior Phase and Grade 12 in 2014.

The Basic Education Laws Amendment Act, 2011 (Act 15 of 2011), 19 September 2011 serves, inter alia, to accommodate aspects of the creation of the Department of Basic Education and related matters; amend the National Education Policy Act (NEPA) and the South African Schools Act (SASA), the Employment of Educators Act, 1998 (Act 76 of 1998), the South African Council for Educators Act, 2000 (Act 31 of 2000) and the General and Further Education and Training Quality Assurance Act, 2001 (Act 58 of 2001). The Act also provides for the various types of public school for learners with special education needs, the additional functions of school principals and the training of governing bodies by recognised governing body associations.

The Department of Higher Education and Training (DHET) was established in May 2009 with the intention that it will ultimately be responsible for higher education institutions, including FET colleges, SETAs and Adult Education and Training. The DHET and provincial education departments signed a protocol agreement on the transition, interim governance and management of the FET colleges, and DHET has invited provinces to constitute provincial technical task teams to manage the transfer of functions relating to FET Colleges as a national competence.

The Higher Education and Training Laws Amendment Act, 2010 (Act 25 of 2010), gazzetted in Government Gazette No. 33853 on 7 December 2010. It amends the FET Colleges Act, 2006, (Act 16 of 2006) and the Adult Basic Education and Training Act, 2000 (Act 52 of 2000), so as to make provision for the employment of educators at public centres, salaries and other conditions of service, the educator establishment, powers of employers, appointments and the filling of posts, the transfer of educators, secondment, retirement, discharge, incapacity and misconduct and the performance of other work by educators. It also provides for, inter alia,

transitional arrangements with regard to public centres; the determination of national education policy for public centres, for directive principles of national education policy, consultation on policy and legislation, the publication of national education policy and the monitoring and evaluation of adult education and training, including quality assurance in respect of the qualifications offered by public and private centres.

The Further Education and Training Colleges Amendment Act, 2012 (Act 3 of 2012), of 3 May 2012, amended the FET Colleges Act of 2006 (Act 16 of 2006). The Minister of Higher Education and Training determined, in Government Notice No. 367, published in Government Gazette No. 35336, dated 11 May 2012, that some of the provisions of the Further Education and Training Amendment Act, 2012 (Act 3 of 2012), will come into effect from the date of signature by the President (11 May 2012 as the date of Notice by the Minister) except for Sections 11, 12, 13, 14, 28(3) and 32(b). Section 14 deals with finances linked to the distribution of the Conditional Grant, and sections 11, 12, 13, 28(3) and 32(b) deal with the transfer of the staff from Provincial Education Departments to DHET subject to the provisions of section 197 of the Labour Relations Act, 1995 (Act 55 of 1995). These processes must first be completed before the relevant sections can come into effect on the date to be determined by the Minister and published by a further Notice in the Government Gazette. At the beginning of 2011, FET colleges were authorised to re-introduce Report 191 Programmes for engineering related trades at levels N1-N3 and to re-introduce all Report 191 Programmes at levels N4-N6. Accordingly, the enrolment numbers for these programmes reflect an increase.

The Norms and Standards for the funding of FET Colleges were implemented from 1 April 2010. The norms and standards are based on the cost of providing the National Certificate: Vocational Programmes. The funding formula has three components, namely personnel; capital and nonpersonnel/ non-capital. The transfer of funds to FET colleges occurs in the form of a conditional grant, with monthly transfers.

The Regulations relating to the Minimum Requirements for the Constitution of a Governing Body of a Public ABET Centre, were promulgated in terms of section 8(7) of the Adult Education and Training Act, 2000 (Act 52 of 2000), in Provincial Gazette Extraordinary No. 6952, dated 23 February 2012. They provide for, among others, the composition, meetings, election and dissolution of a governing body of a public ABET centre.

4 : PLANNED INTERVENTIONS AND PROGRAMMES

The challenges faced by the Department are complex and varied. In acknowledgement of the nature of challenges, the Department has come up with multi-faceted interventions aimed at ensuring high quality education for the people of KwaZulu-Natal. These interventions form the integral part to the Strategic Plans and the Operational Plans of the Department. The interventions are embedded within the priorities which have been targeted by the Honourable MEC, Mr ES Mchunu, as the main areas which require effective management to ensure the provision of equitable access to quality education for the people of Kwazulu-Natal.

It is envisaged that taking careful care of these priority areas and managing each one priority area effectively at all levels from head office to classroom will have a positive effect and enhance opportunities of quality of education in many schools in that:

Teaching and learning will occur in a well controlled environment which is sustained by good teacher capacity with adequate expertise in curriculum management and it will take place in a clean school/classroom with adequate decent infrastructure and LTSM.

The priority areas which have detailed interventions hereunder are as follows:

- Curriculum Management,
- Infrastructure Development,
- Administration and Management,
- Teacher Supply and Capacity,
- Funding, and
- Classroom Equipment

4.1. SECTOR BUDGET PRIORITIES

4.2 PROVINCIAL PLANS

4.2.1 Curriculum Management and Delivery

4.2.1.1 Curriculum

GET Curriculum

The implementation plan is informed by Curriculum Assessment Policy Statement (CAPS) which details what is to be taught in the subjects Languages and Mathematics including Foundations for Learning milestones, National Curriculum Statement (NCS) and Annual National Assessments (ANA)

The department has adopted an integrated approach to synergize all interventions by different directorates. The plan complements current district intervention programmes that are aiming at improving these results.

Interventions for GET Curriculum

The major findings in ANA among other things revealed that educators lack content knowledge which contributes to the poor learner performance. In addressing the above and other major findings KZN Department of Education developed the Literacy and Numeracy Improvement Plan which focuses on five key areas:

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

1. Curriculum Coverage

The Department of Basic Education (DBE) and the KZN Department of Education have distributed supporting documents for educators and learners to improve Numeracy and Literacy learner performance and ensure that the curriculum is covered for that particular term/year. These include:

- Curriculum and Assessment Policy Statements (CAPS) Grades R-6
- Work schedules Grade 7 - 9
- Workbooks for Grades 1 –'D0 9
- ANA exemplars
- Assessment Resource Bank
- Exemplars for international studies
- Mathematics Booklets
- CDs containing frameworks and previous years ANA question papers
- School Library Resources

1.1. Curriculum and Assessment Policy Statements (CAPS)

To be implemented as follows:

2012: Foundation Phase (Grades R – 3);
2013: Intermediate Phase (Grades 4 – 6); and
2014: Senior Phase (Grade 7 – 9)

- CAPS provide clear specification of content and skills to be taught and learnt in each grade.
- Content topics are weighted and there is suggested time allocation for each topic.
- CAPS provide a work schedule that suggests work to be covered in each subject on term by term basis.
- CAPS suggest some strategies and approaches to the teaching of certain topics.
- CAPS provide a clear guideline on assessment and each CAPS document aligns topics and assessments with available time allocations per subject

1.2 Common work schedules

To be used in the Senior Phase only in 2013. Provincially developed common work schedules have been provided to ensure that:

- All schools follow a common work schedule, which stipulates topics to be covered each week, regular assessment practices to be followed, and scope for CASS.
- Learners are exposed to all curriculum requirements for each grade in all schools in the province.
- Teachers keep an up-to-date record of topics done and completed, and evidence of on-going assessment, which should be produced on demand.

1.3 Workbooks

- Workbooks form part of the National Department range of interventions aimed at improving the performance of learners in literacy and numeracy in the first six grades.
- They provide organised work in the form of worksheets for every child in mathematics and language. The aim of the workbook project is provide every child with two books of worksheets – one for numeracy/mathematics and one for literacy/language in the child's mother tongue. Each book contains 128 worksheets (two pages each) – one a day for four days of the week. In the third term, learners will be provided with another two books – one for mathematics and one for language. Learners will use the books to do written exercises in language and mathematics.
- They will be a great help to teachers. The worksheets are also intended to assist teachers who have large classes and who won't necessarily have resources like photocopiers or stimulating reading materials for children to read.
- Activities in the workbooks cover topics prescribed in the CAPS. However, the sequencing of topics is not necessarily the same as in the suggested work schedules.
- Activities do not have to be done consecutively but rather match the work schedule, i.e., what the teacher is teaching.
- The province has aligned workbooks & CAPS for Grades 4-6, as well as workbooks & Provincial work schedules in grade 9 to assist and address the issue of alignment

2. Reading Intervention

2.1. Compulsory 30 minute reading period

A circular was sent to schools communicating a compulsory 30 minute reading period daily To support schools in effective utilisation of the reading, a manual on "How to develop and implement a reading programme" has been developed.

This is a practical handbook for teachers highlighting several approaches to reading promotion. This manual was supplied to schools.

Advisors were practically capacitated on several approaches to promote reading. This aspect is one of the focus areas of educator workshops.

The Province is in a process of developing:

- a guide and posters on how to teach learners to read with understanding.
- a guide to assess reading

2.2.KZN literacy Calendar will be issued to schools as encouragement to engage continuously with reading motivation.

3. Numeracy Intervention

3.1 Mathematics Booklets

The province has developed a series of Mathematics booklet as a response to ANA findings. The booklet serves as an intervention to reduce the number of mathematical errors which were identified in the problematic concepts. Subject advisors were capacitated on the use of Mathematics booklets Subject advisors 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.

3.2 Mathematics activities

3.3 It is recommended that the following activities be done as frequently as suggested.

- Mental activities
 - Should be given on a daily basis.
 - Learners can keep a separate exercise book for this as the teacher is interested in the answers only.
 - Ten to 20 answers could be quickly marked in class or after school.
- Written work
 - Should also be given daily
 - This could be either classwork or homework
 - Workbooks may also be used to give classwork or homework.
 - For big numbers, sample marking is recommended. Sampling should be planned.
 - Learner books should be signed daily to ensure that learners do work.
- Frequent informal assessment.
 - Short tests are more recommended, although assignments may also be used.
 - These may be given every 2 to 3 weeks.
 - Some may be marked by learners, but the teacher should moderate.
- Investigations.
 - Investigations develop mathematical thinking in learners.
 - Learners should be given simple ones on a monthly basis.

4. Teacher Development

4.1 Workshops

- The Province together with Districts and Lead teachers will conduct workshops for Grades 3,6 & 9 teachers on content that should be covered during each term.
- The workshops should be done in April for 2012 Term 2 work; June/July for 2013 Term 3/4 work and September/October for 2014 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 phase exit grades in 2013, then three preceding grades per annum in subsequent years.
- Capacitate the educators in order to reinforce the 2013 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 2012.
- 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.

5. Assessment Intervention

5.1 Identification and addressing areas worst performed by learners in ANA

The provincial trend analysis per grade across the districts identified areas/concepts that were worst performed by learners. Provincial advisors and Quality assurance personnel will identify these worst performed concepts in ANA 2012. These concepts are identified by analyzing the questions in which learners performed poorly. Subject advisors are will then be able to provide necessary support to educators when teaching these concepts during workshops and school

visits. This will empower educators to become aware of the concepts that need special attention as well as finding better ways of handling these concepts. Educators in workshops will be encouraged to assess their learners using similar or related questions.

5.2 Frameworks

Frameworks (scope) have been developed to provide guideline regarding types of question that can be expected in ANA. These frameworks are currently reviewed for 2013 ANA. A framework is a scope or a structure of an assessment task. Learners are expected to have developed particular skills in a specific grade, subject and time e.g. per term. Each assessment task is developed, guided by a framework. At the end of each term, frameworks can be used as a useful checklist to track whether teaching and learning that have been set out, have been achieved and to monitor and support learners' progress and plan for appropriate interventions for learners experiencing barriers.

5.3. Exemplar question papers for ANA for Mathematics and Languages

The province has developed exemplars guided by the framework to support educators in teaching and learning. The exemplars are reviewed and provided to all the primary schools in the province yearly.

The exemplars serve to:

- Familiarize educators & learners with standardized assessments
 - Equip learners with skills to tackle questions and be able to answer correctly.
 - Familiarize teachers with the required style of questioning.
- (All schools were supplied with exemplars)

5.4. Moderation of School Based Assessment

Moderation of Grade 9 assessment tasks will be done on Quarterly basis. A sample of learners work will be selected per subject to check the level and quality of Performance. Moderation will be administered at School and Provincial levels. This will ensure that quality assessment standards are maintained.

5.5. Quarterly Tests

Quarterly tests are preparing learners for ANA. All primary schools in KZN Province with grades 3, 6 and 9 that obtained 30% and below will write quarterly standardized learner assessment tasks in March and June in Mathematics and Languages. Other schools will be provided with copies of tests but it will not be compulsory to participate.

Quarterly tests will be conducted in accordance with the guidelines and procedures used in ANA. These will expose learners and educators to the types of questions for the work which has been taught during that period.

The set questions will be based on assessment guidelines (frameworks), which are provided to schools. Grade 3&6 tests have been set in line with CAPS while grade 9 tests are according to Provincial Work schedules. The standardized learner assessment tasks will be marked by the educators responsible for teaching that grade.

Maths, Science and Technology

The KwaZulu-Natal Maths, Science and Technology Strategy is developed to provide a five-year framework for the improvement in participation and performance mathematics, science and technology. It complements the Literacy and Numeracy Strategy of the Department which promotes the development of the foundational skills of learning.

Establish a database of mathematics, science and technology educators, as well as subject advisors. The database will be used to quantify the demand (including vacancies) at all levels of the grades.

Use systemic evaluation results to develop and implement a plan for capacity building in the GET band.

Collaborate with NGOs and other agencies to develop capacity at strategic levels and critical geographical areas.

Establish partnerships with HEIs to provide meaningful and rigorous accredited and non-accredited INSET programmes.

Enter into agreement with strategic HEIs for Initial Teacher Education programmes (PRESET) with a view to target specific outputs in three to four years

Develop a recruitment strategy into Teacher Education, targeting learners at school and unemployed MST graduates. The Teacher Development and HRD is currently carrying out this process.

Design mathematics and science educator development and support programmes that will be delivered through distance interactive ICT platforms.

Mobilise international and national funding (e.g., Embassies and SETAs) to support MST educator development programmes at strategic levels.

4.2.1.2 Assessments

Curriculum and Assessment Policy Statements (CAPS)

Curriculum and Assessment Policy Statements (CAPS) will be implemented as follows:

2012: Foundation Phase (Grades R – 3);
2013: Intermediate Phase (Grades 4 – 6); and
2014: Senior Phase (Grade 7 – 9)

CAPS provide clear specification of content and skills to be taught and learnt in each grade. Content topics are weighted and there is suggested time allocation for each topic. CAPS provide a work schedule that suggests work to be covered in each subject on term by term basis.

CAPS suggest some strategies and approaches to the teaching of certain topics. CAPS provide a clear guideline on assessment and each CAPS document aligns topics and assessments with available time allocations per subject.

4.2.1.3 FET Curriculum

The Department is planning to revitalize three (3) Western Agricultural Colleges namely; Weston, James Nxumalo and Landbou in Vryheid. Furthermore, the Department will convert schools that offer agricultural science into Agricultural Centres for focal learning and sustainability. The output of this initiative will be the increased number of prospective farmers produced in such Colleges. The Department is also planning to re-establish Shakaskraal as an Agricultural College. The Boards plan is to have one agricultural college per district.

The long term expected outcome is to ensure that there is sufficient supply of food produce in the province.

Schools that offer agricultural science will be identified and converted into Agricultural Centres for focal learning and sustainable development.

The Department will ensure that there is one Comprehensive Technical High School per district. These Technical High schools will offer diverse curricula with subject packages aligned to FET Colleges, Universities and Universities of Technology for increased career opportunities.

FET Curriculum Interventions:

The Department will continue with its improvement strategy by utilizing the provincial intervention teams launched in 2010/11 to give support directly to under-performing schools. These teams are divided into two focal areas namely; curriculum coverage and curriculum support. The outcome of these interventions is the maximum coverage of curriculum and focused attention in the support given to educators for delivery thereof. In the gateway subjects of Maths, Science and technology the Department has developed the following strategies:

Strategy 1

Establish a database of mathematics, science and technology educators, as well as subject advisors.

Strategy 2

Use systemic evaluation results to develop and implement a plan for capacity building in the GET band.

Strategy 3

Collaborate with NGOs like AMESA, CASME, Moses Kotane Institute and Vodacom Foundation and other agencies to develop capacity at strategic levels and critical geographical areas.

Strategy 4

Establish partnerships with HEIs to provide meaningful and rigorous accredited and nonaccredited INSET programmes.

Strategy 5

Enter into agreement with strategic HEIs for Initial Teacher Education programmes (PRESET) with a view to target specific outputs in three to four years.

Strategy 6

Develop a recruitment strategy into Teacher Education, targeting learners at school and unemployed MST graduates.

Strategy 7

Design mathematics and science educator development and support programmes that will be delivered through distance interactive ICT platforms.

Strategy 8

Mobilise international and national funding (e.g., Embassies and SETAs) to support MST educator development programmes at strategic levels.

The implementation plans for the MST & ICT strategies:

| Performance Indicators | Time Frames |
|---|------------------------|
| Establish a database of existing learners support programmes | 2012 (update annually) |
| Promote and support existing initiatives designed to raise learner performance (e.g. weekend and vacation programmes) whether these be run by Districts, NGOs or other agencies | 2013 |
| Implement a pilot peer-tutoring project | 2012-13 |
| After evaluation of the impact of the pilot peer-tutoring project, consider expansion of the peer-tutoring project | 2014 |
| Continue and expand existing flagship projects such as the Dinaledi and HeyMath. Increase the number of participating Dinaledi Schools to 120 in 2012 | 2012 |
| Increase the number of participating HeyMath schools to 400 | 2013 |
| Increase the number of learners schools participating in Mathematics and Science Olympiads | 2013 |
| Implement programmes designed for teachers which improves their ability to prepare learners for these Olympiads and competitions | 2013 |
| Increase the capacity of the KZNDOE to identify learners with talent and potential in mathematics and science – convene meeting of relevant role players (e.g. subject advisors) to develop mechanisms whereby this can be done | 2012 |
| Establish a database of learners with talent and potential in mathematics and science | 2013 |

HeyMath:

The Department in partnership with Sankhyaa Learning (P) Ltd will implement the HeyMath! program which represents a new and cost-effective method of creating teacher capacity in schools. The focus of this programme will be on critical subject areas like Mathematics & Science.

The plan for 2013/14 is to implement a digital curriculum for Grades 1-12 customized to meet the requirements of the South African NCS (including CAPS), in-school support for educators, backed by usage monitoring and specialized teacher training for curriculum delivery and exam preparation

A detailed implementation plan has been developed as follows on next page:

| Strategy | Description | Timelines | Coverage |
|--------------------------------------|--|----------------------|---|
| Intervention | Matric Exam Preparation backed by "set-piece" training | August 2012 onwards | 1,600 secondary schools; est. 730,000 learners (grades 8-12) |
| Deepen teacher capacity | Expansion of the existing HeyMath! pilot | January 2013 onwards | 400 secondary schools selected from districts with high density of matriculants |
| Change the perception of Mathematics | "Maths For All" campaign to make the subject more approachable by demonstrating that Maths can be fun/easy | January 2013 onwards | Province-wide initiative that is run in all districts, year round |

National Senior Certificate(NSC)

Assessment:

Without neglecting the other grades in the system, the province has developed a programme for the improvement of matric results in 2012 and beyond. The programme focuses 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, model responses,

4. Supplementary tuition in the form of winter revision schools and Springs revision schools as well as the development of school revision programmes.

INTERVENTION STRATEGIES

Development of materials

The materials for training of educators on for three subjects each term will continue to be done by the Examination and Assessment Chief Directorates.

Teacher Training schedule for Mathematics, Accounting and Physical Science

In Mathematics, Accounting and Physical Sciences, educators will attend intensive focused workshops which will be conducted at circuit level. Lead teachers from schools which have performed above 80% in the targeted subjects have been recruited to assist the subject advisors.

Intervention for other subjects

The enrolment of the 2011 National Senior Certificate revealed that three are subjects which have a very high enrolment. It is part of the provincial intervention strategy to improve the pass percentage in the high enrolment subjects. These subjects will be targeted for interventions as well.

Learner Supplementary

Model answers

The Department has decided to add a new dimension to improve the quality of learner responses in the examinations. The branch has requested examinations to provide photocopied scripts of learners who performed well in the following subjects in the 2011 National Senior Certificate Examination:

- Mathematics & Mathematical Literacy
- Afrikaans
- English
- Accounting
- Business Studies
- Economics
- Life Sciences
- Physical Sciences
- Geography and Tourism

Examination skills

The branch is currently developing the examinations skills booklet for the grades 10, 11 and 12. The booklet will contain the following information:

- a) The examination – What it means for the learner
- b) The examination rules
- c) The pass requirements
- d) Personal final time table
- e) What to study for the examination
- f) When to study for the examination-the study time table
- g) Personalise information
- h) Study actively
- i) The first day of examinations
- j) The question paper on my desk
- k) Completed writing – what to check?
- l) The study and examination skills booklet will be made available to learners on 2 May 2012

4.2.2 Teacher Supply and delivery

4.2.2.1 Teacher Supply and deployment

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

Immediate Interventions:

- 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 under qualified but have a Bachelors degree.
- c) Deploy appropriately qualified teachers employed in the School Education system to HEIs 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:

- a) Negotiate with DHET on relaxation of enrolment planning and Programme Qualification Mix (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. Former uMzimkhulu College of education has been earmarked for Durban University of Technology (DUT) as a satellite campus.
- c) Develop new programmes to qualify FET College teachers
- d) Develop capacity to deliver Foundation Phase programmes in isiZulu.

Long Term Intervention:

- a) Research the supply demand cycle to inform future needs and processes
- b) Increase the number of institutions producing teachers

Implementaion of the five year plan to produce a graduate output of 3000 NQT per annum by 2014 and 5000 by 2017

| Implementation Year | Additional First time enrolment (Increase in Enrolment) | Targeted Graduate Output |
|---------------------|--|--------------------------|
| 2011 status | 7230 (total enrolment) | 957 |
| Year 2012 | 400 | 1300 |
| Year 2013 | 800 | 1600 |
| Year 2014 | 1000 | 1800 |

4.2.2.2 Teacher Accountability

The Department will enforce learner and teacher attendance, and monitor maximum utilization of the contact time for each period and each term. Monitor school functionality at the beginning of the first and third terms Enforcement of the National Policy on Learner attendance is an important accountability measure for learners. SNES to facilitate access to education for learners with barriers to learning

4.2.2.3. Quality Learning and Teaching Campaign (QLTC)

The QLTC Programme of Action for 2012 will mobilize all stakeholders at all levels, within and outside education, to contribute to the intentions of the non-negotiables and QLTC principals. This entails, inter alia, the following:

- Holding a Provincial launch of the Accord on Basic Education and Partnership with schools (the NEDLAC Accord).
- Identifying underperforming and well performing schools for adoption by the MEC, HOD, Senior Departmental officials, Business, NGO's, Organised Labour, and other individuals and structures of society.
- Conducting information sessions for School Governing Bodies on the implications of ANA;
- Encouraging Districts to use ANA results as a basis for the development of intervention programmes will be amplified.

In the Department's bid to redress the imbalances of the past and to maximise opportunities for learners in rural communities to access quality education, the Department has prioritised interfacing with rural schools, particularly small rural and farm schools that practice multi grade teaching. The aim is to improve the quality of education accessed by rural learners so that there is no discrepancy between education enjoyed by learners in rural areas and those in urban areas.

This process, which involves a five pillar strategy, will ensure delivery of quality education to rural schools by:

- Improving the quality of teaching and learning in rural and farm schools

- Attracting and retaining learners and educators at rural and farm schools
- Improving infrastructure at rural and farm schools
- Building effective school governance and the management of rural and farm schools
- Promoting advocacy and sustainable partnerships to implement programmes directed at broader rural development and community participation in rural and farm schools

The current activities of the directorate involve among others but not limited to the audit of rural schools and their personnel to establish their urgent needs, review of their curriculum packages to ensure relevance and compliance with the national policies, provision of on - site support and diversification of their enrichment programmes and many other functions. All of these seek to reverse the imbalances rural schools inherited from the past.

4.2.3. Infrastructure Development

4.2.3.1. New Schools

The Department has also continued with the construction of new schools as guided by the UKZN Research. The construction of new schools has taken a new dimension with the piloting of model schools, with Indumo Comprehensive High School in the UMkhanyakude District being the first one of this pilot. The Department has received a mandate to refocus the provision of schools by making a bold and lasting legacy in the areas where schools are built and institutionilising the collaborative principles of Sukuma Sakhe. In 2013/14, eighteen (18) new schools will be built in the province to address the issues of access.

4.2.3.2. Water

The provision of water programme continues to be rolled-out by the Department of Water Affairs and Fisheries. The projection is that by 2014 all schools in the province will have access to piped water. The Department plans to provide water to 50 schools in 2013/14.

4.2.3.3. Electrification

The electrification programme continues to be rolled-out by the Department of Energy, through the IDT, while the provision and maintenance of solar electrical systems by the department needs to be reconsidered in light of rampant vandalism of these installations. The projection is that by 2014 all schools in the province will have electricity. 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. The Department plans to provide electricity to 50 schools in 2013/14.

4.2.3.4. Sanitation

The provision of sanitation programme continues to be rolled-out by the Department of Education 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 50 schools in 2013/14.

4.2.3.5. 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 2014 all schools in the province will have access to adequate classrooms. The Department plans to provide 1350 additional classrooms in 2013/14.

4.2.3.6. 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 2014 all schools in the province will have the adequate number of specialist rooms. The Department plans to provide 850 specialist rooms in 2013/14.

4.2.3.7. 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 partnership 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 target for 2012/13 is 15600 as per the quotas allocated to twelve districts. Ten most rural districts were allocated 1400 each and the two less rural districts were allocated 800. The KZN Department of education has approved the inclusion of 6167 learners from 116 schools to benefit in the learner transport programme with effect from January 2013. The KZN Department of Transport has appointed the service designer who will design routes for the 116 schools. The target for 2013/ 2014 financial year has been set to be 19000. The focus will be on ensuring that learners from the satellite schools that will be closed during the current and the next financial years, travelling more than three kilometers to the nearest grade appropriate school are 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 5958 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 practise 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.

4.2.4. Provision of Classroom Support Resources and Equipment

4.2.4.1. Learner Teacher Support Material (LTSM)

The MEC and the Head of Department made a commitment to provide public schools with minimum and basic classroom equipment to improve teaching and learning. In this regard, the KZN Department of Education is in the process of procuring classroom equipment for delivery to schools in 2013 academic year. The classroom equipment to be supplied to schools consists of:

- ICT Solution (a desktop computer, laptop and data projector) to be supplied to 3 185 schools.
- Interactive white board for 600 secondary schools.
- Literacy and Numeracy Wall Charts for 20 000 Foundation Phase (FP) classes.
- 279 000 Mathematics and 188 000 Physical Science Dictionaries for Grade 10-12 learners across the province.
- Mobile Science Laboratories for 300 secondary schools without laboratories.
- Science Consumables for 620 secondary schools that already have science laboratories.

LTSM will play a key role in supporting introduction of CAPS in 2013; Intermediate Phase and Grade 11 in 2013. 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. LTSM Casual Workers have been employed to facilitate submission and processing of all stationery and textbooks requisitions from schools. That will assist in minimizing submission of over budget requisitions by schools which cause lengthy and unnecessary delays. The final date for the delivery of all stationery and textbooks to schools will be 30 November 2012 to ensure that every school will have all necessary LTSM on the first school day of 2013 school year. The department will conduct CAPS Orientation Workshops for Intermediate Phase from August 2012.

4.2.4.2. National 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.

4.2.4.3. ELITS (Library Resources)

The White Paper on Education and Training of 1995 states that “he State has an obligation to provide a library as an educational necessary facility to all State schools”. According to National School Library Guidelines 2012 and KZN School Library Policy 2003 each school must have a central library collection. The directorate’s attention is centred on encouraging schools to give learners and teachers open and frequent access to a well-established, well-resourced and wellutilised school library to support and extend teaching and learning in the modern classroom.

Due to massive post-apartheid school infrastructure backlog, the percentage of learners in schools with a library or media centre fulfilling certain minimum standards is not impressive. To address this challenge, the Department has adopted a Minimum Standards Library Resources strategy that emanates from the indicator in the Delivery Agreement and 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.

To increase access to high quality teaching and learning resources for curriculum support, ELITS has planned the following interventions:

- Establishment of 120 media centres in the under-resourced schools in line with the provincial priority of redressing the imbalances of the past
- Strengthening and sustaining the 45 Education Resource Centres with special focus on previously disadvantaged and rural areas
- Establishment of 1500 classroom libraries to support the literacy programme
- Effective management of 13 operational libraries to reach schools in the poor communities
- Provision of literacy packs, piloting the Reading Mentors’ Programme, conducting the Readers’ Cup and Readathon Competitions for literacy promotion

Provision of library resources would be coupled with professional development and support for targeted 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 partnership with UZ and UKZN we would co-ordinate a two-year qualification in school librarianship for advancement of skills in school library services.

4.2.4.4. Textbooks

In the process of providing for learners' fundamental right to quality basic education, the Department of Education in KwaZulu-Natal 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 2014, 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 2013 academic year. Priority will be given to Intermediate Phase and Grade 11 which will implement CAPS in 2013.

4.2.5. National School Nutrition Programme

The Goal of the NSNP is to enhance learning capacity and to promote access to education through the provision of nutritious meals to poor learners. The programme has been expanded to cover all primary and secondary schools in Quintiles 1, 2 and 3 respectively. The Department will continue to extend the NSNP to primary schools in Quintiles 4 and 5, while ensuring that the minimum requirements of the NSNP conditional grant are being met.

In 2012/13 the programme enrolled 2,240,528 learners for feeding. In 2013/14, a projected slight increase with an estimated 2,242,000 learners will be provided with nutritious meals using a budget of R1.2 billion. The allocation per learner per day is preset by the national grant framework. This allocation is reviewed every year. In the current year this allocation is R 2.26 and R3.12 per primary and secondary school learner respectively. Each school will be allocated one food handler for every 200 learners. Food handlers will be paid a stipend of R840 each per month. Learners will be fed 5 times per week by 10h00. This initiative may be a pull factor in ensuring continued learner attendance.

The resolution of the historical injustices and the building of a democracy with social content require, among other things, that the Department takes part in promoting co-operative, community and other forms of social ownership of capital. One of the main aims of the NSNP is to increase the number of local suppliers from poverty stricken communities. New initiatives in improving the income earnings of poor households through the NSNP programme are as follows:

- Reduce enrolment allocation per service provider to a maximum of 3000 learners and incrementally replace SMME's with Local Cooperatives.
- Introducing new measures to fast-track the payment of co-operatives and contractors involved in the school nutrition programme. In order to accommodate the increased numbers of service providers and the need to effect their payments within 30 days, the Department has decided to reduce the number of school officials who sign the vendor form to two. Districts are to ensure that schools provide invoices by no later than the seventh (7th) day of each month and follow-up with proof that service providers were paid on time.

The Department continues to explore new models that can ensure that the objectives of broad

based economic empowerment are met. Ilembe Enterprise has been appointed as a management agent to administer the NSNP, in particular the supply of perishable goods within Ilembe District Municipality. It is envisaged that the scheme will enhance the productivity of primary producers and promote local economic development. This is the Department's contribution to the government priority of EPWP.

In the long term the Department is looking forward to initiate other social ownership programmes such as school uniform co-operatives and procurement of school furniture from local co-operatives. The details of the plan around this initiative will be ready for discussion in the next financial cycle.

4.2.6. '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 2012, to prepare schools for 2013/14. 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 be in 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 has used the SNAP Survey as a basis for determining the number of learners for 2013/14.

4.2.7. 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 101 schools have been converted into full service schools, with 26 Special schools selected as Resource Centres. The establishment of Institution and District Based Support Teams (ILSTs) has been successful in 1500 schools accounting for 25%. Mainstreaming of the National Strategy of Screening, Identification, Assessment and Support (SIAS) Strategy within the system There is 100% of District Based Support Teams. For the purposes of progressive achievements of the planned milestones of White Paper 6 the Department plans to strengthen the implementation of Inclusive Education through the following key deliverables: - Establishment of Full-Service Schools

- Establishment of selected Special Schools as Resource Centres
- Establishment of Institution and District Based Support Teams (ILSTs; DBSTs)
- Mainstreaming of the National Strategy of Screening, Identification, Assessment and Support (SIAS) Strategy within the system.

In light of the changes in the Special Education and Inclusive Education programmes, Inclusive Education will provide for the compulsory 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.

4.2.8. 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 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. Two new special schools have been established in areas where they are non-existent; this will bring the number of registered special schools to 72. Twenty-eight (28) support centres have been constructed for the provision of psycho-social and psychoeducational programmes in full-service schools. The nature of support that the learners with special needs require account for the planned low learner: educator ratio of 1:10 in 2013/14 which is commensurate with the MTEF budget growth of up to R1,87 billion in 2014/15.

4.2.9. HIV/AIDS. Life Skills: My Life My Future Campaign

In order to deal with health and social ills that negatively impact on the well-being of learners, educators and other school staff, the Department has developed and launched the “My Life My Future Campaign.” This is a holistic and integrated programme, designed to effectively bring about change of attitude and behaviour among our learners with a view to promote healthy lifestyles, good decision making and career planning for the future. In keeping with good practice in community interventions with young people, this campaign has been implemented and will be extended within existing family, school and school community structures. The campaign will further include and capacitate parents, educators and learners to work towards the common goals of an inspired healthy life where young people have the courage and motivation to work towards their dreams.

4.2.10. 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 provides skills training to ECD management, staff and other personnel such as caregivers and support staff working in the crèches while Health attends to issues of inoculation and healthy living.

An allocation of R109 million will deal with training of 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. KZNDOE will cover the

costs of training, provision of resources and payment of stipends to volunteers.

Policy allows that the split within Programme 7 can be 85:15 in favour of Grade R in Public Schools. Whilst the initial coverage has been achieved in this regard, the Department is upscaling its Grade R offering. A further 272 Grade R classes have been opened in 2012/13 to take us up to 6251 Grade R classes in the Province. Secondly, it is the intention of the Department to commission the building of 300 new Grade R classrooms in 2012/13 and this capital project will extend up to 2013/14. Bursaries to the value of around R6 million will be provided to ECD Practitioners in the province for enrolment with HEI's for NPDE and BED.

4.2.11. 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 of Education. 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 having 50% of illiterate South Africans being able to read and write by 2014. The training of adult learners will be done by the FET Colleges after these learners have passed their Level 4 examinations. The issue of non certification of Level 4 learners is having a negative effect on the number of learners accessing Public Adult Learning Centres (PALCs). The matter is however receiving urgent attention from the Examinations and Assessment Chief Directorate together with uMalusi. There is also a move at National level to address the issue of conditions of service of AET educators. This will have positive benefits in improving and stabilising the sector.

The programme for AET in the 2012/13 financial year will include the establishment of Learning Area Committees in all districts, development of an improved strategy for Levels 1-4 on formative and summative assessment and the development of the Information Management System.

4.2.12. FET Colleges

The number of students enrolled in NC(V) courses have grown from 10 904 in 2008/09 to an estimated 28 815 in 2013/14, as indicated by PPM 501. The allocation for this programme has grown from R712 million in 2008/09 to R943 million in 2014/15. Although not funded by the department, a total of 22,536 students have been enrolled in the Report 191 (NATED) programmes during 2012/13. These include students in the Engineering and Business Studies and those students in N1 – N3 Levels adding value to artisan development in the Province. This enrolment is for the first semester and first trimester. It is generally accepted that the enrolments in the second, third trimester and second semester do not change significantly from the enrolments of the first trimester/semester. In order to achieve this outcome 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.

4.2.13. School Sports, Arts and Culture and Youth Development

The programme is currently focusing on competitions which run from lowest levels, like the school inter-house competitions for selection purposes. The other levels are the wards, circuits, districts, provincial and ultimately to national level. The competition format is not addressing mass participation and development of all the learners in schools. To address mass participation by all learners in the Province, the Department of Basic Education (DBE) has come up with the schools leagues where all schools will be participating. To the four codes identified in 2012/13 will be continued and enhanced through the collaboration of partners like SAB in the schools sports leagues.

Best 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. The Department will align to the MOU between DBE and SRSA in terms of its responsibilities and roles. There will be sharing of resources with municipalities, ex-model C schools, Department of Sport and Recreation and Arts and Culture. Further, the sports codes structures will be formed at all levels to ensure that the implementation and monitoring of league games is at its best. The development of educators in the management of co-curricular activities is an important part as a delivery vehicle of these initiatives. There will be development in coaching, administration and technical officiating with SAQA accredited qualifications at times.

The KZN Department of Sport and Recreation is currently funding the provincial team selected to participate at National competitions. The Department of Basic Education is in the process of finalizing a draft school sport policy which will guide all provinces with regard to the implementation of the School Enrichment Programme. Also in the pipeline is the re-introduction of Physical Education to schools. It is envisaged that 2 hours per week will be allocated to Physical Education to help the learners lead healthy lifestyles.

Most school management teams (SMTs) view curriculum delivery as the only means of academic achievement. They neglect the most important role of support services which keeps

learners away from crime, drug abuse, teenage pregnancy and other social ills.

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

In addition to league games, the department will continue to promote and support the establishment of well structured intellectual and social activities and games in all schools with a special focus to schools identified to be experiencing drug and safety related challenges within funding available. These games will include umlalaba, snake and ladders, chess and dice games.

4.2.14 Transformation of the schooling system

Since the transformation of the schooling system project was announced mid-year in 2012/13, it has received an overwhelming support across the province. Community organisations, stakeholders, teacher unions, business and parliamentarians alike across the political divide have welcomed this project as having huge draw backs towards fixing the shameful legacy of the previous apartheid and segregated schooling system. Our goal to enhance service delivery and provide high quality education for all the Province's learners has necessitated that we streamline the schooling system to make it more efficient and less wasteful. To do this, the Department will embark on a programme for the transformation of our schooling system. The intended transformation programme will address the following key issues:

- The transformation of small and non-viable schools
- The elimination of multi-grade teaching
- Streamlining of the typologies of the schooling system
- Renaming of schools
- The establishment of Model Schools.
- Provision of support to ECD sites for 0 - 4 year olds in collaboration with the Department Of Social Development and Department of Health.
- Ensuring that all children are given access to 2 years of ECD programmes before Grade 1.
- Ensure access to education for learners with barriers to learning

Currently, the Department's target is to focus in areas where there is an urgent need to act lest there be more damage done to our young and aspirant learners. The Underberg area has been specifically identified as a top most priority because of large incidences of small and non-viable schools. Overall our focus for implementation will extend to schools across the 12 Department operational districts. Altogether a total of 36 small and nonviable schools will be targeted to receive support aimed at eradicating multi-grade teaching, provision of learner transport, learner support programmes, and focused teacher training and provision of resources. Another project closely linked to the eradication of small and non-viable schools relates to the so called satellite schools. Satellite schools are informal schools that serve as extensions to the existing mainstream schools. The Department's immediate task is to find workable ways to move learners in satellite to mainstream schools. Contingent steps such as securing mobile libraries, learner transport, and other learner teacher support materials

have been undertaken to match the physical relocation of learners from satellite to mainstream schools. Altogether the Departments hope to phase out a minimum of 46 satellite schools in the current financial year. Our plan for the year is to focus on small and non-viable schools that need to be closed with immediate effect. These are mainly schools that are in Underberg and Hlanganani Circuit within Pholela Circuit Management.

1. In some schools we will phase-out grade 8 & 9.
2. In mainstream schools next to satellite schools, the Department will move learners from a satellite school to the nearest mainstream school. The school receiving learners from a satellite will receive mobile classrooms, and where possible learner transport. Since mobile classrooms are not a permanent structure, the Department will in a long run phase –out mobile classroom for permanent structures.
3. Altogether there are 49 satellite schools that will be phased-out.
4. A process is underway to compile a list of schools that will be given a “model school status”.

These schools stand to benefit from a range of teaching and learning support materials in recognition their stable and higher performance in academics over years. The plan will also ensure the incorporation of other interventions to enhance performance and improve leadership and management at schools obtaining unsatisfactory attainment in National Senior Certificate (NSC) through operation Scaffold.

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

This is an initiative by the National Minister for Basic Education. It will operate in Uthungulu and Pinetown districts in the province. This initiative will be supported by the Programme to Improve Learning Outcomes (PILO).

5 : OVERVIEW 2013/14 BUDGET AND MTEF ESTIMATES

5.2 PROVINCIAL PLANS

| BT001 PROVINCIAL EDUCATION SECTOR – Key trends | | | | | | | |
|--|----------------------------|-------------------|-------------------|-----------------------|---------------------|-------------------|-------------------|
| | Audited/Actual Performance | | | Estimated Performance | Medium Term Targets | | |
| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
| | Actual | Actual | Actual | Actual | | | |
| REVENUE (thousand rands) | | | | | | | |
| Equitable Share | 24,678,757 | 26,971,637 | 29,944,875 | 31,975,322 | 33,892,639 | 35,778,562 | 38,038,380 |
| Voted by legislature | | | | | | | |
| Conditional grants | 1,341,818 | 2,598,423 | 3,180,057 | 3,363,826 | 2,943,633 | 3,133,961 | 3,787,518 |
| Donor funding | | | | | | | |
| Other Financing (Provincial cash resources and rollovers) | 38,279 | 0 | 102,069 | 158,192 | 172,307 | 218,976 | 321,842 |
| Own Revenue | | | | | | | |
| TOTAL | 26,058,854 | 29,570,060 | 33,227,001 | 35,497,340 | 37,008,579 | 39,131,499 | 42,147,740 |
| PAYMENTS BY PROGRAMME (thousand rands) | | | | | | | |
| 1. Administration | 1,293,783 | 1,460,874 | 1,325,061 | 1,386,145 | 1,584,905 | 1,675,541 | 1,913,138 |
| 2. Public ordinary school education (see further split below) | 21,350,361 | 23,144,080 | 27,574,853 | 28,908,810 | 30,286,639 | 31,887,141 | 33,415,779 |
| 3. Independent school subsidies | 54,098 | 58,524 | 63,114 | 66,525 | 70,184 | 74,395 | 77,817 |
| 4. Public special school education | 530,643 | 573,564 | 725,607 | 706,032 | 750,887 | 802,431 | 851,120 |
| 5. Further education and training | 647,495 | 702,124 | 832,807 | 892,025 | 325,736 | 347,178 | 369,399 |
| 6. Adult Basic Education and Training | 160,574 | 132,824 | 155,366 | 163,269 | 168,658 | 177,353 | 187,232 |
| 7. Early Childhood Development | 213,372 | 286,829 | 345,625 | 456,511 | 560,812 | 651,468 | 855,420 |
| 8. Infrastructure Development | 1,392,215 | 1,920,243 | 2,198,083 | 2,428,694 | 2,591,418 | 2,836,718 | 3,627,201 |
| 9. Auxillary and Associated Services | 588,205 | 467,554 | 578,701 | 587,447 | 669,340 | 679,274 | 850,634 |
| TOTAL | 26,230,746 | 28,746,616 | 33,799,217 | 35,595,458 | 37,008,579 | 39,131,499 | 42,147,740 |
| PAYMENTS FOR PUBLIC ORDINARY SCHOOL EDUCATION | | | | | | | |
| 2.1. Public primary schools | 12,133,035 | 12,949,323 | 15,440,196 | 15,863,348 | 16,239,289 | 17,270,782 | 18,083,884 |
| 2.2. Public secondary schools | 8,104,789 | 8,920,394 | 10,275,287 | 11,218,380 | 12,030,796 | 12,635,339 | 13,156,472 |
| 2.3. Professional Services | 407,679 | 440,960 | 539,932 | 463,937 | 454,635 | 366,612 | 487,561 |
| 2.4. Human Resource Development | 20,167 | 1,867 | 41,596 | 78,219 | 197,689 | 212,326 | 232,032 |
| 2.5. Financial Management and Quality Enhancement | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2.6. In-School Sports and Culture | 41,808 | 22,783 | 39,278 | 43,453 | 45,180 | 47,439 | 49,574 |
| 2.7. National School Nutrition Programme | 603,211 | 753,216 | 1,144,368 | 1,138,616 | 1,206,190 | 1,237,534 | 1,287,034 |
| 2.8. HIV and Aids | 39,672 | 39,998 | 45,114 | 42,019 | 48,634 | 52,261 | 51,255 |
| 2.9. Technical Secondary Schools Recap Grant | 0 | 15,039 | 36,762 | 42,291 | 42,717 | 45,280 | 47,499 |
| 2.10. EPWP Incentive Grant | 0 | 500 | 0 | 1,000 | 3,000 | 0 | 0 |
| 2.11. Dinaledi Grant | 0 | 0 | 12,320 | 17,547 | 18,509 | 19,568 | 20,468 |
| PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands) | | | | | | | |
| Current payment | 20,207,862 | 22,033,695 | 26,419,641 | 27,511,437 | 28,673,623 | 30,166,314 | 31,721,550 |
| Compensation of employees | 18,884,525 | 20,590,918 | 24,142,017 | 25,449,594 | 26,221,276 | 27,643,907 | 28,963,333 |
| Teachers | 15,107,620 | 16,472,734 | 19,313,614 | 20,359,675 | 20,977,021 | 22,115,126 | 23,170,666 |
| Non-teachers | 3,776,905 | 4,118,184 | 4,828,403 | 5,089,919 | 5,244,255 | 5,528,781 | 5,792,667 |
| Goods and services | 1,322,478 | 1,442,722 | 2,277,526 | 2,061,841 | 2,452,347 | 2,522,407 | 2,758,217 |
| Interest and rent on land | 859 | 55 | 98 | 2 | 0 | 0 | 0 |

| | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Financial transactions in assets and liabilities | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfers and subsidies | 1,067,040 | 1,090,044 | 1,135,730 | 1,345,121 | 1,484,585 | 1,616,368 | 1,588,076 |
| Payments for capital assets | 75,459 | 20,341 | 19,482 | 52,252 | 128,431 | 104,459 | 106,153 |
| TOTAL | 21,350,361 | 23,144,080 | 27,574,853 | 28,908,810 | 30,286,639 | 31,887,141 | 33,415,779 |

| 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.

* BT Refers to Budget Table

5.2 PROVINCIAL PLANS

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. However, the inherent tension between strategic planning and budgeting, which often makes it difficult to achieve the desired level of integration will be mitigated by compiling budgets using activity-based costing which will strengthen the link between budgets and performance aligning. Further, this approach will improve the choice of performance targets.

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, noneducators 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 2013/14 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”.

The increase in the programme’s budget takes into account the principles of efficiency within the current economic downturn ensuring that labour peace is an important consideration for good performance of this programme, therefore the entire Department. Whilst there is still non alignment of the budget processes to salary negotiations, the budget has increased from R27, 735,065 to R29, 283,544. This increase of 5% amounting to R1,548,479 takes into account salary increases, professional development of educators and non-educators, provision of in-school sport and culture, youth development, addressing issues of HIV/AIDS, recapitalisation for secondary schools, as well as the promotion and provision of Dinaledi schools. The budget is adequate for the implementation of stated goals. The budget will place the Department in a better position to deliver on the performance milestones set for each strategic goal for the electoral cycle.

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 2012/13 budget of R58 526m was increased with an average of 7, 6% to reaching an amount of R63 357m. 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 2013/14 has also shown 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 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 2014 towards the realization of schooling 2025) 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 2013/14. The allocated budget is adequate for the targets set for the 2012/13 MTEF which include 100 full-service schools 26 SSRCs and 72 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. There has been steady progress in the delivery services. The total budget for the delivery of services in Public institutions and Conditional Grants for the FET Colleges is R760, 823 million for 2012/2013 and an increase of 9% to R835,268 million in 2013/2014 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 (staff) lecturers and management; as well as student leadership.

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 R152, 308 million for 2012/2013 and an increase of 5% to R160, 387 million in 2013/2014 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 2012/13 to 2013/14 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 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 2011/12. The actual expenditure allocation was R22, 3913,000 and Program 8 over spent by R106, 165,345.

PART C : 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 2013/14

| Strategic Objective | Strategic Plan 5 year Target | Audited/Actual Performance | | | Estimated Performance 2012/13 | Medium-Term Targets | | |
|---|------------------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| To implement administrative management systems to improve information management. | | | | | | | | |
| Increase number of schools using SASAMS | 5 960 | 1 466 | 2 836 | 2 986 | 5952 | 5952 | 5952 | 5952 |

1.2 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

| BT101 | ADMINISTRATION - Key trends | | | | | | | |
|---|-----------------------------|------------------|------------------|-----------------------|---------------------|------------------|------------------|--|
| | Audited/Actual Performance | | | Estimated Performance | Medium Term Targets | | | |
| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/2014 | 2014/15 | 2015/16 | |
| | Actual | Actual | Actual | | | | | |
| PAYMENTS BY SUB-PROGRAMME (thousand rands) | | | | | | | | |
| 1.1. Office of the MEC | 11,362 | 18,238 | 21,460 | 24,389 | 27,520 | 30,904 | 32,757 | |
| 1.2. Corporate services | 728,932 | 762,122 | 730,837 | 583,407 | 449,450 | 426,502 | 541,226 | |
| 1.3. Education management | 511,900 | 634,768 | 543,995 | 720,252 | 1,005,196 | 1,101,382 | 1,262,479 | |
| 1.4. Human resource development | 25,229 | 35,372 | 7,106 | 25,431 | 53,165 | 64,700 | 22,229 | |
| 1.5. Education Management Information System (EMIS) | 16,360 | 10,374 | 21,663 | 32,666 | 49,574 | 52,053 | 54,447 | |
| TOTAL | 1,293,783 | 1,460,874 | 1,325,061 | 1,386,145 | 1,584,905 | 1,675,541 | 1,913,138 | |
| PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands) | | | | | | | | |
| Current payment | 1,153,159 | 1,210,585 | 1,311,895 | 1,358,585 | 1,453,879 | 1,545,880 | 1,780,691 | |
| Compensation of employees | 716,486 | 778,197 | 856,198 | 887,419 | 929,972 | 1,014,594 | 1,263,288 | |
| · Teachers | 57,319 | 62,256 | 68,496 | 70,994 | 74,398 | 81,168 | 101,063 | |
| · Non-teachers | 659,167 | 715,941 | 787,702 | 816,425 | 855,574 | 933,426 | 1,162,225 | |
| Goods and services | 435,860 | 432,096 | 455,325 | 470,921 | 523,907 | 531,286 | 517,403 | |
| Interest and rent on land | 813 | 292 | 372 | 245 | - | - | - | |
| Financial Transactions in Assets and Liabilities | 111,470 | 220,173 | - | - | - | - | - | |
| Transfers and subsidies | 6,579 | 9,815 | 12,272 | 17,601 | 28,234 | 29,646 | 30,931 | |
| Payments for capital assets | 22,575 | 20,301 | 894 | 9,959 | 102,792 | 100,015 | 101,516 | |
| TOTAL | 1,293,783 | 1,460,874 | 1,325,061 | 1,386,145 | 1,584,905 | 1,675,541 | 1,913,138 | |

| ► PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 1 | | | | | | | |
|--|-------|-------|-------|-------|-------|-------|-------|
| ► PPM 101: Number of public schools that use SA SAMS (or its equivalent) to provide data to the national unit record tracking system | 1,466 | 2 836 | 2,986 | 5908 | 5952 | 5952 | 5952 |
| ► PPM 102: Number of public schools that can be contacted electronically by (e-mail) | 1,418 | 0 | 1194 | 4488 | 5952 | 5952 | 5952 |
| ► PPM 103: Percentage of education current expenditure going towards non-personnel items. | 9,3% | 9% | 10,1% | 13,5% | 13,5% | 14,2% | 15,2% |

1.3 PROGRAMME 1: QUARTELY TARGETS FOR 2013/14

| Programme Performance Measure (PPM) | | Reporting Period | Annual Target | Quarterly Targets | | | |
|-------------------------------------|---|------------------|---------------|-------------------|-----------------|-----------------|-----------------|
| | | | | 1 st | 2 nd | 3 rd | 4 th |
| ► PPM 101 | Number of public schools that use SASAMS to provide data to the national tracking system. | 2013/14 | 5952 | 1488 | 1488 | 1488 | 1488 |
| | | | | | | | |

| EXPENDITURE BY ITEM BT102 | Expenditure by item (2012/2013) R'000 | | | | | | | | |
|--|---------------------------------------|------------------|---------------|----------------|----------------|-----------|---------------|----------|---------------|
| | 1 Admin. | 2 POS | 3 Indep. | 4 Spec | 5 FET | 6 ABET | 7 ECD | 8 Infra | 9 Aux |
| Current payments | 1,323,553 | 27,289,768 | - | 525,072 | 243,183 | 162,833 | 399,931 | 149,300 | 612,452 |
| Compensation of employees | 865,937 | 25,128,645 | - | 520,944 | 243,183 | 149,144 | 198,806 | - | 340,417 |
| CS teachers | 69,275 | 23,118,353 | - | 364,661 | 170,228 | 149,144 | 198,806 | - | 68,083 |
| Salaries and wages | 56,805 | 17,801,132 | - | 291,729 | 136,182 | 122,298 | 163,021 | - | 56,509 |
| Social contributions | 12,469 | 5,317,221 | - | 72,932 | 34,046 | 26,846 | 35,785 | - | 11,574 |
| Non-teachers | 796,662 | 2,010,292 | - | 156,283 | 72,955 | - | - | - | 272,334 |
| Salaries and wages | 653,263 | 1,547,925 | - | 125,027 | 58,364 | - | - | - | 226,037 |
| Social contributions | 143,399 | 462,367 | - | 31,257 | 14,591 | - | - | - | 46,297 |
| Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Goods and services | 457,616 | 2,161,123 | - | 4,128 | - | 13,689 | 201,125 | 149,300 | 272,035 |
| Inventory | 53,628 | 656,418 | - | - | - | 5,445 | 50,440 | - | 124,244 |
| Learning support material | 4,055 | 603,793 | - | - | - | 3,348 | 44,242 | - | - |
| Stationery and printing | 20,967 | 4,557 | - | - | - | 145 | 3,600 | - | 99,822 |
| Other | 28,606 | 48,068 | - | - | - | 1,952 | 2,598 | - | 24,422 |
| Consultants, contractors and special services | 40,180 | 1,225,041 | - | - | - | 145 | 4,285 | - | 6,991 |
| Equipment less than R5,000 | 44,185 | 16,270 | - | - | - | 994 | 60,188 | - | 5,611 |
| Maintenance of buildings | 38,000 | - | - | - | - | - | - | 149,300 | - |
| Operating leases | 55,432 | 2,840 | - | - | - | - | - | - | 15,919 |
| Learner transport | 38,011 | 9,859 | - | - | - | - | - | - | - |
| Other goods and services | 188,180 | 250,695 | - | 4,128 | - | 7,105 | 86,212 | - | 119,270 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Interest | - | - | - | - | - | - | - | - | - |
| Rent on land | - | - | - | - | - | - | - | - | - |
| Financial transactions in assets and liabilities | - | - | - | - | - | - | - | - | - |
| Unauthorised expenditure | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies | 27,262 | 1,373,647 | 66,525 | 133,041 | 619,356 | 26 | 29,627 | - | 19,961 |
| Municipalities | 1,500 | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | 19,961 |

| | | | | | | | | | |
|--------------------------------------|------------------|-------------------|---------------|----------------|----------------|----------------|----------------|------------------|----------------|
| Non-profit institutions | - | - | 66,525 | 131,681 | 619,356 | - | 29,627 | - | - |
| Section 21 schools | - | 1,325,068 | - | - | - | - | - | - | - |
| LTSM | - | - | - | - | - | - | - | - | - |
| Utilities | - | - | - | - | - | - | - | - | - |
| Maintenance | - | - | - | - | - | - | - | - | - |
| Service rendered | - | - | - | - | - | - | - | - | - |
| Other educational institutions | - | 4,368 | - | - | - | - | - | - | - |
| Households | 25,762 | 44,211 | - | 1,360 | - | 26 | - | - | - |
| Payments for capital assets | 97,433 | 88,430 | - | 53,391 | - | 1,656 | 308 | 2,279,394 | 1,191 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | 2,279,394 | - |
| Buildings | - | - | - | - | - | - | - | - | - |
| Hostels | - | - | - | - | - | - | - | - | - |
| New schools | - | - | - | - | - | - | - | 616,101 | - |
| Additional classrooms | - | - | - | - | - | - | - | 973,529 | - |
| Other additions | - | - | - | - | - | - | - | - | - |
| Other | - | - | - | - | - | - | - | 509,375 | - |
| Other fixed structures | - | - | - | - | - | - | - | 180,389 | - |
| Machinery and equipment | 97,433 | 88,430 | - | 53,391 | - | 1,656 | 308 | - | 1,191 |
| Transport equipment | - | 45,242 | - | 25,599 | - | - | - | - | - |
| Other machinery & equipment | 97,433 | 43,188 | - | 27,792 | - | 1,656 | 308 | - | 1,191 |
| Software & other intangible assets | - | - | - | - | - | - | - | - | - |
| Grand total | 1,448,248 | 28,751,845 | 66,525 | 711,504 | 862,539 | 164,515 | 429,866 | 2,428,694 | 633,604 |

Note:

1.4 PROGRAMME 1: NON-CUSTOMISED INDICATORS:

| PROGRAMME 1: ADMINISTRATION – NON-CUSTOMISED INDICATORS | | | | | |
|---|---|---|----------------|----------------|----------------|
| Indicator Type | Strategic Focus | Non-Customised Performance Indicator | 2013/14 Target | 2014/15 Target | 2015/16 Target |
| Efficiency | To bring about effective management at all levels | Percentage of office-based women in Senior Management Service | 30% | 50% | 50% |
| | | Percentage of women school principals | 37% | 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 | 12% | 11% | 11% |

1.5 PROGRAMME 1: PERFORMANCE AND EXPENDITURE TRENDS:

OFFICE OF THE MEC

The allocation for the office of the MEC will increase by 185% over the 7 year period, from R10.2 million in 2008/09 to R29.4 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 2013/14 and 2014/15 reflect a decreasing trend, this is largely due to the misallocation between this sub-programme and the Education Management sub-programme which have since been rectified. Comparison between the 2012/13 allocation and the 2013/14 going forward indicate the main area of focus on cost attainment. A major cutting to fund pressure borne by other sub-directorates 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 2011/12 and 2014/15 financial years, the allocation grows steadily from about R1 billion to R1.1 billion 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 from R7 million in 2011/12 to R64 million in 2014/15 financial year in order to cater for the training and developmental needs of all office based employees. 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 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 R46.9 million in 2012/13 to R52 million in 2014/15 financial year. Comparison between the 2011/12 estimated performance and 2012/13 allocation in 2012/13 reflect an increase of 73%, 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 activities 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 nonteachers in public ordinary schools

(iv) Human Resource Development

To provide for the professional and other development services for teachers and nonteachers 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.

2.1 PROGRAMME 2: STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2013/14

| Strategic Objective To increase access to basic education in schools | | Strategic Plan 5 Year Target | Audited/Actual Performance | | | Estimated Performance 2012/13 | Medium-Term Targets | | |
|---|---|------------------------------|----------------------------|-----------|-----------|-------------------------------|---------------------|-----------|-----------|
| | | | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| | Increased number of learners benefitting from National School Nutrition Programme | 2,315,220 | 1,794,781 | 1,895,212 | 2,087,001 | 2,240,528 | 2,242,000 | 2,264,420 | 2,287,064 |
| | Number of learners in public ordinary schools benefitting from the "No Fee School" policy | 1,785,240 | 1,219,769 | 1,750,006 | 1,750,721 | 1,872,025 | 1,872,125 | 1,872,225 | 1,872,325 |

| Strategic Objective To implement quality assurance measures, assessment policies and systems to monitor success of learners | | Strategic Plan 5 Year Target | Audited/Actual Performance | | | Estimated Performance 2012/13 | Medium-Term Targets | | |
|--|---------------------------------------|------------------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| | National Senior Certificate pass rate | 80% | 61,1% | 70,7% | 68,1% | 73.1% | 75% | 76% | 78% |

2.2 PROGRAMME 2: RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

| BT201 | PUBLIC ORDINARY SCHOOLING - Key trends | | | | | | |
|---|--|-------------------|-------------------|------------------------------|----------------------------|-------------------|-------------------|
| | <i>Audited/Actual Performance</i> | | | <i>Estimated Performance</i> | <i>Medium Term Targets</i> | | |
| | <i>2009/10</i> | <i>2010/11</i> | <i>2011/12</i> | <i>2012/13</i> | <i>2013/2014</i> | <i>2014/15</i> | <i>2015/16</i> |
| | <i>Actual</i> | <i>Actual</i> | <i>Actual</i> | | | | |
| PAYMENTS BY SUB-PROGRAMME (thousand rands) | | | | | | | |
| 2.1.Public primary schools | 12,133,035 | 12,949,323 | 15,440,196 | 15,863,348 | 16,239,289 | 17,270,782 | 18,083,884 |
| 2.2.Public secondary schools | 8,104,789 | 8,920,394 | 10,275,287 | 11,218,380 | 12,030,796 | 12,635,339 | 13,156,472 |
| 2.3.Professional services | 407,679 | 440,960 | 539,932 | 463,937 | 454,635 | 366,612 | 487,561 |
| 2.4.Human Resource Development | 20,167 | 1,867 | 41,596 | 78,219 | 197,689 | 212,326 | 232,032 |
| 2.5.Financial Management and Quality Enhancement | - | - | - | - | - | - | - |
| 2.6.In-school Sport and Culture | 41,808 | 22,783 | 39,278 | 43,453 | 45,180 | 47,439 | 49,574 |
| 2.7.National School Nutrition Programme | 603,211 | 753,216 | 1,144,368 | 1,138,616 | 1,206,190 | 1,237,534 | 1,287,034 |
| 2.8.HIV and AIDS | 39,672 | 39,998 | 45,114 | 42,019 | 48,634 | 52,261 | 51,255 |
| 2.9.Technical Secondary school Recapitalisation Grant | - | 15,039 | 36,762 | 42,291 | 42,717 | 45,280 | 47,499 |
| 2.10.EPWP Incentive Grant | - | 500 | - | 1,000 | 3,000 | - | - |
| 2.11.Dinaledi Grant | - | - | 12,320 | 17,547 | 18,509 | 19,568 | 20,468 |
| TOTAL | 21,350,361 | 23,144,080 | 27,574,853 | 28,908,810 | 30,286,639 | 31,887,141 | 33,415,779 |
| PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands) | | | | | | | |
| Current payment | 20,207,862 | 22,033,695 | 26,419,641 | 27,511,437 | 28,673,623 | 30,166,314 | 31,721,550 |
| Compensation of employees | 18,884,525 | 20,590,918 | 24,142,017 | 25,449,594 | 26,221,276 | 27,643,907 | 28,963,333 |
| · Teachers | 15,107,620 | 16,472,734 | 19,313,614 | 20,359,675 | 20,977,021 | 22,115,126 | 23,170,666 |
| · Non-teachers | 3,776,905 | 4,118,184 | 4,828,403 | 5,089,919 | 5,244,255 | 5,528,781 | 5,792,667 |
| Goods and services | 1,322,478 | 1,442,722 | 2,277,526 | 2,061,841 | 2,452,347 | 2,522,407 | 2,758,217 |
| Interest and rent on land | 859 | 55 | 98 | 2 | - | - | - |
| Financial transactions in assets and liabilities | - | - | - | - | - | - | - |
| Transfers and subsidies | 1,067,040 | 1,090,044 | 1,135,730 | 1,345,121 | 1,484,585 | 1,616,368 | 1,588,076 |
| Payments for capital assets | 75,459 | 20,341 | 19,482 | 52,252 | 128,431 | 104,459 | 106,153 |
| TOTAL | 21,350,361 | 23,144,080 | 27,574,853 | 28,908,810 | 30,286,639 | 31,887,141 | 33,415,779 |

| ► PROGRAMME PERFORMANCE MEASURES | | | | | | | |
|--|-----------|-----------|-----------|-----------------|-----------|-----------|-----------|
| ► PPM 201: Number of learners enrolled in public ordinary schools | 2,598,760 | 2,570,571 | 2,780,713 | 2,780,713 | 2,609,556 | 2,865,206 | 2,922,510 |
| ► PPM 202: Number of educators employed in public ordinary schools | 82,723 | 86,381 | 87783 | 90057 | 90057 | 90057 | 90057 |
| ► PPM 203: Number of non-educator staff employed in public ordinary schools | 8,172 | 10,820 | 12961 | 13452 | 13452 | 13452 | 13452 |
| ► PPM 204: Number of learners in public ordinary schools benefiting from the "No Fee School" policy | 1,219,769 | 1 750 006 | 1,797,952 | 1,872,025 | 1,872,125 | 1,872,225 | 1,872,325 |
| ► PPM 205: Number of learners benefiting from National School Nutrition Programme (NSNP) | 1794781 | 1895212 | 2,087,001 | 2,240, 528 | 2,242,000 | 2,264,420 | 2,287,064 |
| ► PPM 206: Number of learners benefiting from learner transport | 1898 | 2660 | 8515 | 15600 | 19000 | 22,000 | 25,000 |
| ► PPM 207: Number of learners with special education needs that are enrolled in public ordinary schools. | 15, 747 | 20,729 | 23437 | 24,000 | 26,000 | 28,000 | 30,000 |
| ► PPM 208: Number of full service schools. | 47 | 50 | 31 | (50 + 25) 75 | 26 | 24 | 24 |
| ► PPM 209: Number of schools visited at least once a quarter by a circuit manager. | NEW | 6,073 | 5098 | 6,160 | 6,147 | 6,147 | 6,147 |

Note:

| BT202 | SUB-PROGRAMME: PUBLIC PRIMARY SCHOOLS – Key trends | | | | | | |
|---|--|-------------------|-------------------|-----------------------|---------------------|-------------------|-------------------|
| | Audited/Actual Performance | | | Estimated Performance | Medium Term Targets | | |
| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/2014 | 2014/15 | 2015/16 |
| | Actual | Actual | Actual | | | | |
| PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands) | | | | | | | |
| Current payment | 10,798,401 | 11,524,898 | 13,741,774 | 14,118,380 | 14,452,967 | 15,370,996 | 16,094,657 |
| Compensation of employees | 9,706,428 | 10,359,459 | 12,352,156 | 12,690,678 | 12,991,431 | 13,816,626 | 14,467,107 |
| - Teachers | 8,929,914 | 9,530,702 | 11,363,984 | 11,675,424 | 11,952,117 | 12,711,296 | 13,309,739 |
| - Non-teachers | 776,514 | 828,757 | 988,173 | 1,015,254 | 1,039,314 | 1,105,330 | 1,157,369 |
| Goods and services | 2,426,607 | 2,589,865 | 3,088,039 | 3,172,670 | 3,247,858 | 3,454,156 | 3,616,777 |
| Transfers and subsidies | 727,982 | 776,959 | 926,412 | 951,801 | 974,357 | 1,036,247 | 1,085,033 |
| Payments for capital assets | 606,652 | 647,466 | 772,010 | 793,167 | 811,964 | 863,539 | 904,194 |
| TOTAL | 12,133,035 | 12,949,323 | 15,440,196 | 15,863,348 | 16,239,289 | 17,270,782 | 18,083,884 |
| EXPENDITURE ON MAINTENANCE (thousand rands) | | | | | | | |
| Expenditure on school maintenance | 55,206,000 | 56,697,000 | 60,000,000 | 63,600,000 | 63,700,000 | 63,800,000 | 63,900,000 |
| Replacement value of all immobile school infrastructure | 27383 | 28,177 | 29,276 | 30,484 | 31,484 | 32,484 | 33,484 |
| EXPENDITURE ON SCHOOL MAINTENANCE | | | | | | | |
| Expenditure on school maintenance | 36,804,000 | 37,798,000 | 40,000,000 | 42,400,000 | 43,400,000 | 44,400,000 | 45,400,000 |
| Replacement value of all immobile school infrastructure | 92,010,000 | 94,495,000 | 100,000,000 | 106,000,000 | 106,000,000 | 107,000,000 | 108,000,000 |

| BT203 | SUB-PROGRAMME: PUBLIC SECONDARY SCHOOLS – Key trends | | | | | | |
|---|--|------------------|-------------------|-----------------------|---------------------|-------------------|-------------------|
| | Audited/Actual Performance | | | Estimated Performance | Medium Term Targets | | |
| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/2014 | 2014/15 | 2015/16 |
| | Actual | Actual | Actual | | | | |
| PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands) | | | | | | | |
| Current payment | 7,213,262 | 7,939,150 | 9,145,006 | 9,984,358 | 10,707,408 | 11,245,452 | 11,709,260 |
| Compensation of employees | 6,483,831 | 7,136,315 | 8,220,230 | 8,974,704 | 9,624,637 | 10,108,271 | 10,525,178 |
| · Teachers | 5,965,125 | 6,565,410 | 7,562,612 | 8,256,728 | 8,854,666 | 9,299,610 | 9,683,163 |
| · Non-teachers | 518,706 | 570,905 | 657,618 | 717,976 | 769,971 | 808,662 | 842,014 |
| Goods and services | 1,620,958 | 1,784,079 | 2,055,057 | 2,243,676 | 2,406,159 | 2,527,068 | 2,631,294 |
| Transfers and subsidies | 486,287 | 535,224 | 616,517 | 673,103 | 721,848 | 758,120 | 789,388 |
| Payments for capital assets | 405,239 | 446,020 | 513,764 | 560,919 | 601,540 | 631,767 | 657,824 |
| TOTAL | 8,104,789 | 8,920,394 | 10,275,287 | 11,218,380 | 12,030,796 | 12,635,339 | 13,156,472 |

| BT 204 | Public Ordinary School - Resourcing effected via the school funding norms (2013/14) | | | | |
|-----------------------------------|---|---------------------------|----------------|-------------------------------|--|
| Poverty Quintiles | Schools | Total Expenditure (R'000) | Learners | Expenditure per learner (R) | |
| 2.1 Public Primary Schools | | | | | |
| Non Section 21 Schools | | | | | |
| Quintile 1 (poorest) | 68 | R 8,814,654 | 9335 | R932 | |
| Quintile 2 | 32 | R 5,471,845 | 5864 | R932 | |
| Quintile 3 | 21 | R5,987,241 | 6413 | R932 | |
| Quintile 4 | 27 | R 6,205,016 | 11552 | R509 | |
| Quintile 5 (least poor) | 37 | R 2,954,325 | 16270 | R175 | |
| Total | 185 | R29,433,082 | 49434 | | |
| Section 21 Schools | | | | | |
| Quintile 1 (Poorest) | 1193 | R 267,873,756 | 287145 | R932 | |
| Quintile 2 | 1057 | R 286,231,033.55 | 326380 | R932 | |
| Quintile 3 | 736 | R 290,323,498.52 | 336932 | R932 | |
| Quintile 4 | 331 | R 98,857,879.87 | 208162 | R509 | |
| Quintile 5 (least poor) | 245 | R 24,641,860.58 | 145728 | R175 | |
| Total | 3582 | R 1,022,043,755 | 1304347 | | |
| Total Primary | 3747 | R 1,051,476,837 | 1353781 | | |

| 2.2. Public Combined Schools | | | | |
|---|-------------|------------------------|----------------|------|
| Non Section 21 Schools | | | | |
| Quintile 1 (poorest) | 11 | R 2,617,988 | 2809 | R932 |
| Quintile 2 | 12 | R 2,680,432 | 2876 | R932 |
| Quintile 3 | 4 | R 1,158,476 | 1243 | R932 |
| Quintile 4 | 0 | 0 | 0 | R509 |
| Quintile 5 (least poor) | 1 | R 257,775 | 1473 | R175 |
| Total | 28 | R6,714,671 | 8401 | |
| Section 21 Schools | | | | |
| Quintile 1 (Poorest) | 256 | R 81,369,192 | 87306 | R932 |
| Quintile 2 | 200 | R 73,271,976 | 78618 | R932 |
| Quintile 3 | 85 | R 47,681,120 | 51160 | R932 |
| Quintile 4 | 55 | R 20,881,316 | 39430 | R509 |
| Quintile 5 (least poor) | 28 | R 4,051,298 | 21619 | R175 |
| Total | 625 | R 227,254,903 | 278133 | |
| Total Combined | 652 | R 223,969,574 | 286534 | |
| 2.3. Public Secondary Schools | | | | |
| Non Section 21 Schools | | | | |
| Quintile 1 (poorest) | 20 | R 4,285,336 | 4598 | R932 |
| Quintile 2 | 12 | R 5,573,360 | 5980 | R932 |
| Quintile 3 | 13 | R 9,333,048 | 10014 | R932 |
| Quintile 4 | 11 | R 3,685,669 | 7241 | R509 |
| Quintile 5 (least poor) | 20 | R 3,107,727 | 16724 | R175 |
| Total | 76 | R 25,985,140 | 44557 | |
| Section 21 Schools | | | | |
| Quintile 1 (Poorest) | 404 | R 160,605,036 | 172323 | R932 |
| Quintile 2 | 453 | R 217,548,372 | 233421 | R932 |
| Quintile 3 | 327 | R 234,086,712 | 251166 | R932 |
| Quintile 4 | 155 | R 79,297,106 | 150442 | R509 |
| Quintile 5 (least poor) | 124 | R 21,660,323 | 116768 | R175 |
| Total | 1468 | R 713,197,550 | 924120 | |
| Total Secondary | 1539 | R 739,182,690 | 968677 | |
| Total for Non Section 21 schools | 290 | R 62,419,969 | 102956 | |
| Total for Section 21 schools | 5649 | R 1,962,496,208 | 2513618 | |
| Total for Quintile 1 | 1952 | R 525,565,962 | 563516 | R932 |
| Total for Quintile 2 | 1766 | R 608,793,382 | 653139 | R932 |
| Total for Quintile 3 | 1186 | R 612,297,337 | 656928 | R932 |
| Total for Quintile 4 | 580 | R 219,929,638 | 417391 | R509 |
| Total for Quintile 5 | 455 | R 58,329,859 | 318582 | R175 |
| Grand total | 5939 | R 2,024,916,178 | 2609556 | |

2.3 PROGRAMME 2: QUARTERLY TARGETS FOR 2012

| Programme Performance Measure (PPM) | | Reporting Period | Annual Target | Quarterly Targets | | | |
|-------------------------------------|---|---------------------|---------------|-------------------|-----------------|-----------------|-----------------|
| Number | Description | Quarterly Reporting | 2013/14 | 1 st | 2 nd | 3 rd | 4 th |
| ▶ PPM 202 | Number of educators employed in public ordinary schools. | Quarterly | 90057 | 90057 | 90057 | 90057 | 90057 |
| ▶ PPM 203 | Number of non-educator staff employed in public ordinary schools | Quarterly | 13,452 | 13,452 | 13,452 | 13,452 | 13,452 |
| ▶ PPM 205 | Number of learners benefiting from National School Nutrition Programme (NSNP) | Quarterly | 2,242,000 | 2,242,000 | 2,242,000 | 2,242,000 | 2,242,000 |
| ▶ PPM 206 | Number of learners benefiting from scholar transport | Quarterly | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 |
| ▶ PPM 209 | Number of schools visited at least once by a circuit manager. | Quarterly | 6,147 | 6,147 | 6,147 | 6,147 | 6,147 |

2.4 PROGRAMME 2: NON-CUSTOMISED INDICATORS

| Indicator Type | Strategic Focus | Non-Customised Performance Indicator | 2013/14 Target | 2014/15 Target | 2015/16 Target |
|----------------|---|--|----------------|----------------|----------------|
| Access | To provide access in the public ordinary schooling system | Number of learners benefitting from school nutrition programme | 2,242,000 | 2,264,420 | 2,287,064 |
| | | Number of learner days covered by nutrition programme | 196 | 196 | 196 |
| | 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 | 5 985 | 5 985 | 5 985 |

2.5 PROGRAMME 2: PERFORMANCE AND EXPENDITURE TRENDS 2013/14

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. The biggest driver of this programme is learner numbers which in turn drives the number of educators required to keep the learner : educator ratio within acceptable norms.

As can be seen in PPM 201 and PPM 202, the learner : educator ratio reduces from 1: 32 in 2008/09 to 1: 29 in 2014/15. However, this statistics is not true in relation to the class sizes where some classes have learners of up to 45 in a classroom. This is largely attributable to infrastructure backlogs. The targets for PPM 202 remain stagnant between 2011/12 to 2014/15 due to the department's inability to appoint additional educators due to financial pressures.

PPM 204 is indicative to the departments drive to ensure access to education as the number of learners benefitting from the no fee policy increases from 1 224 050 in 2008/09 to an estimated 1 872 125 million in 2013/14 and thus making 68% of all our learner beneficiaries of this policy, notwithstanding the fact that the per capita allocation with respect to norms and standards for public ordinary school has not increased since 2008/09 and is in fact below the national guideline.

PPM 207 also reflects an increasing trend from 15 747 special needs learners enrolled in public ordinary schools in 2009/10 to an estimated 26 000 in 2013/14 and thus indicating the thrust of driving the inclusive education aspects and thus fully consonant with the concept of full service schools as indicated in PPM 208. A programme funding disjuncture exist in this regard as the funding for full service schools is provided in Programme 4 whereas the expenditure takes place in this programme.

The allocation for programme 2 grew from R21 billion in 2009/10 to R33.4 billion in 2014/15 and thus consuming about 85% of the total budget allocation. The two programmes Public Primary Schools and Public Secondary Schools share the lion's share of this budget, with Compensation of Employees accounting for the bulk of the allocation when expenditure is classified.

This programme houses five conditional grants which in effect is money that is allocated by the Department of Basic Education to be spent in the provincial education departments under specific conditions. The National School Nutrition Programme's allocation has grown from R603 million in 2009/10 to R1.237 billion in 2014/15 as the programme is progressively implemented to cater for schools in the higher quintiles. This is evidenced by the increase in the number of learners benefitting from 1 794 781 in 2009/10 to an estimated 2 287 064 in 2014/15.

The HIV/AIDS Conditional Grant allocation is aimed at providing education and training for school management teams and teachers to develop, implement and manage life skills education in line with HIV/AIDS, Drug and Substance Abuse, Gender Equity, Policies and National Strategic Plan on HIV and AIDS, STIs and TB.

The Technical Secondary Schools Recapitalisation grant was introduced in 2010/11 in order to provide adequate resources and improve the buildings in schools that offer technical aspects of the curriculum. As the allocation increases from R15 million during year of inception to R45,280 million in 2014/15, the number of schools that will benefit will also increase.

The Dinaledi Schools grant aims to improve the resources and capabilities of the schools that offer mathematics and science. The grant was introduced in 2011/12 for the first time and increases steadily over the 2012/13 MTEF. The grant has increased from 12 million to an estimated 19,5 million in three financial years.

3. PROGRAMME 3: INDEPENDENT SCHOOL 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 purposes, independent schools are registered with the Association for Independent Schools, and their examinations are quality assured 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 2013/14

| Strategic objective To increase access to basic education in schools | Strategic Plan 5 Year Target | Audited/Actual performance | | | Estimated Performance 2012/13 | Medium-term targets | | |
|--|---------------------------------------|----------------------------|---------|---------|-------------------------------------|---------------------|---------|---------|
| | | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Subsidised learners in independent schools | 28 696 | 24 875 | 27 424 | 28 623 | 28 696 | 29 991 | 31 790 | 32 500 |

3.2. PROGRAMME 3: RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

| BT301 | INDEPENDENT SCHOOL SUBSIDIES - Key trends | | | | | | |
|--|---|---------------|---------------|-----------------------|---------------------|---------------|---------------|
| | Audited/Actual Performance | | | Estimated Performance | Medium Term Targets | | |
| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
| | Actual | Actual | Actual | | | | |
| PAYMENTS BY SUB-PROGRAMME (thousand rands) | | | | | | | |
| 3.1. Primary phase | 32,935 | 36,088 | 39,647 | 40,580 | 42,812 | 45,654 | 47,754 |
| 3.2. Secondary phase | 21,163 | 22,436 | 23,467 | 25,945 | 27,372 | 28,741 | 30,063 |
| TOTAL | 54,098 | 58,524 | 63,114 | 66,525 | 70,184 | 74,395 | 77,817 |
| PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands) | | | | | | | |
| Current payment | - | - | - | - | - | - | - |
| Compensation of employees | - | - | - | - | - | - | - |
| Goods and services | - | - | - | - | - | - | - |
| Transfers and subsidies | 54,098 | 58,524 | 63,114 | 66,525 | 70,184 | 74,395 | 77,817 |
| Payments for capital assets | - | - | - | - | - | - | - |
| TOTAL | 54,098 | 58,524 | 63,114 | 66,525 | 70,184 | 74,395 | 77,817 |
| ► PROGRAMME PERFORMANCE MEASURE | | | | | | | |
| ► PPM301: Number of subsidised learners in independent schools | 27,424 | 27,517 | 28,623 | 28,696 | 29,991 | 31,790 | 31,900 |
| Note: | | | | | | | |

| BT302(a) Primary | INDEPENDENT SCHOOL SUBSIDIES - Resourcing effected via the School Funding Norms (2013/14) | | | | |
|---------------------|---|------------------------------------|---------------|-------------------------|--|
| Subsidy Level | Schools | Total expenditure (thousand rands) | Learners | Expenditure per learner | |
| 60 % (poorest) | 29 | 21 528 677 | 6 102 | 3 451 | |
| 40% | 41 | 13 956 484 | 5 823 | 2 301 | |
| 25% | 21 | 4 002 248 | 2 395 | 1 438 | |
| 15% | 25 | 3 324 591 | 3 102 | 863 | |
| 0% (least poor) | 13 | 0 | | | |
| TOTAL | 129 | 42 812 000 | 1 7422 | 8 053 | |

| BT302 (b) Secondary | INDEPENDENT SCHOOL SUBSIDIES – Resourcing effected via the School Funding Norms (2013/14) | | | | |
|---------------------|---|------------------------------------|---------------|-------------------------|--|
| Subsidy Level | Schools | Total expenditure (thousand rands) | Learners | Expenditure per learner | |
| 60 % (poorest) | 20 | 7 917 406 | 2 123 | 2 967 | |
| 40% | 31 | 15 808 421 | 7 603 | 1 978 | |
| 25% | 17 | 1 338 429 | 794 | 1 236 | |
| 15% | 13 | 2 307 744 | 2 030 | 742 | |
| 0% (least poor) | 48 | 0 | 19 | | |
| TOTAL | 129 | 27 372 000 | 12 569 | 6 924 | |

3.3. PROGRAMME 3: NON-CUSTOMISED INDICATORS

| Indicator Type | Strategic Focus | Non-Customised Performance Indicator | 2013/14 Target | 2014/15 Target | 2015/16 Target |
|----------------|--|--|----------------|----------------|----------------|
| Quality | To ensure that quality education occurs in independent schools. | Number of funded independent schools visited for monitoring purposes | 162 | 162 | 162 |
| 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% | 83% |

3.4. PROGRAMME 3: PERFORMANCE AND EXPENDITURE TRENDS:

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. The number of subsidized learners as per the PPM 301 has grown since 2009/10 from 27 424 to an estimated 31790 in 2014/15 and thus driving the per capita allocation low even though the allocation has an increasing trend between 2009/10 and 2014/15.

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 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 special schools with resources, increase access to education in public ordinary schools and provide infrastructure, financial, human and technological resources.

(ii) Professional Services

To provide teachers and learners in public 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 public special schools and full-service schools and provide a diverse 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 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 2013/14

| Strategic objective To increase access to basic education in schools | Strategic Plan 5 year Target | Audited/Actual performance | | | Estimated Performance 2012/13 | Medium-term targets | | |
|---|------------------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| 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 | 15032 | 14 889 | 16 101 | 16 317 | 16 717 | 17 117 | 17 517 |

4.2. PROGRAMME 4: RECONCILING TARGETS WITH THE BUDGET AND MTEF

| BT401 PUBLIC SPECIAL SCHOOL EDUCATION - Key trends | | | | | | | |
|---|----------------------------|----------------|----------------|-----------------------|---------------------|----------------|----------------|
| | Audited/Actual Performance | | | Estimated Performance | Medium Term Targets | | |
| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
| | Actual | Actual | Actual | | | | |
| PAYMENTS BY SUB-PROGRAMME (thousand rands) | | | | | | | |
| 4.1 Schools | 528,588 | 573,243 | 725,427 | 704,857 | 746,388 | 797,936 | 846,510 |
| 4.2 Professional services | - | - | - | - | - | - | - |
| 4.3 Human resource development | 2,055 | 321 | 180 | 1,175 | 4,499 | 4,495 | 4,610 |
| 4.4 In-school sport and culture | | | | | | | |
| 4.5 Conditional grants | | | | | | | |
| TOTAL | 530,643 | 573,564 | 725,607 | 706,032 | 750,887 | 802,431 | 851,120 |
| PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands) | | | | | | | |
| Current payment | 439,577 | 458,211 | 621,980 | 606,881 | 554,201 | 598,689 | 638,816 |
| Compensation of employees | 422,379 | 447,177 | 612,671 | 601,750 | 549,701 | 594,194 | 634,206 |
| · Teachers | 295,665 | 313,024 | 428,870 | 421,225 | 384,791 | 415,936 | 443,944 |
| · Non-teachers | 126,714 | 134,153 | 183,801 | 180,525 | 164,910 | 178,258 | 190,262 |
| Goods and services | 17,198 | 11,034 | 9,309 | 5,131 | 4,500 | 4,495 | 4,610 |
| Transfers and subsidies | 72,755 | 71,497 | 100,603 | 92,509 | 140,358 | 144,598 | 151,090 |
| Payments for capital assets | 18,311 | 43,856 | 3,024 | 6,642 | 56,328 | 59,144 | 61,214 |
| TOTAL | 530,643 | 573,564 | 725,607 | 706,032 | 750,887 | 802,431 | 851,120 |
| ► PROGRAMME PERFORMANCE MEASURES | | | | | | | |
| ► PPM401: Number of learners enrolled in public special schools | 15,032 | 14,889 | 16101 | 16,317 | 16,717 | 17,117 | 17,517 |
| ► PPM402: Number of educators employed in public special schools. | 1,174 | 1,217 | 1,396 | 1,367 | 1,417 | 1,500 | 1,600 |
| ► PPM403: Number of professional non-educator staff employed in public special schools. | 1,469 | 1 42 | 196 | 255 | 292 | 323 | 366 |
| Note: | | | | | | | |

4.3. PROGRAMME 4: QUARTERLY TARGETS FOR 2013/14

| Programme Performance Measure (PPM) | | Reporting Period | Annual Target | Quarterly Targets | | | |
|-------------------------------------|--|---------------------|---------------|-------------------|-----------------|-----------------|-----------------|
| Number | Description | Quarterly Reporting | 2013/14 | 1 st | 2 nd | 3 rd | 4 th |
| ► PPM402 | Number of educators employed in public special schools | Quarterly | 1 417 | 1 417 | 1 417 | 1 417 | 1 417 |
| ► PPM403 | Number of professional non-educator staff employed in public special schools | Quarterly | 292 | 292 | 292 | 292 | 292 |

4.4. PROGRAMME 4: NON-CUSTOMISED INDICATORS

| Indicator Type | Strategic Focus | Non-Customised Performance Indicator | 2013/14 Target | 2014/15 Target | 2015/16 Target |
|----------------|--|---|----------------|----------------|----------------|
| Access | To provide access to special schools in accordance with policy and the principles of Inclusive Education | Increase number of learners accessing career guidance and counselling support programmes in secondary (10% per year / annual) | 105 392 | 118 000 | 128 000 |
| Quality | To ensure that quality education occurs in public special schools. | Select and monitor schools for health screening by the Department of health as part of the Integrated School Health programme. (ISHP) | 600 | 650 | 700 |
| | | Training of officials to render Psycho-social Support to learners | 200 | 250 | 300 |
| | | Provision of resource material to schools for My Life - My Future Programme and ISHP | 2000 | 2000 | 2000 |

Note:

4.5. PROGRAMME 4: PERFORMANCE AND EXPENDITURE TRENDS FOR 2013/14

This programme has largely managed to deliver on its mandate by successfully achieving most of the targets set for each of the sub-programmes.

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 R530 million in 2009/10 to R802 million in 2014/15 is commensurate with the reduction of learners: education 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 will be created. A further 100 learner support assistant posts will be created and 73 will be 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. 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 2 new special schools have been established in areas where non-existed, this will bring the number of registered special schools to 74.28 support centres will be constructed for the provision of psycho-social and psycho-educational programmes in full-service schools.

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 2013/14

| Strategic objective To provide a diverse curricula and skills oriented programmes across the system | Strategic Plan Target | Audited/Actual performance | | | Estimated Performance 2012/13 | Medium-term targets | | |
|---|-----------------------------|----------------------------|---------|---------|-------------------------------------|---------------------|---------|---------|
| | | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Number of students enrolled in NC(V) courses in FET Colleges | 31 696 | 19 378 | 22 307 | 14418 | 28 968 | 31 545 | 31 696 | 33 456 |

5.2. PROGRAMME 5: RECONCILING TARGETS WITH THE BUDGET AND MTEF

| BT501 FURTHER EDUCATION AND TRAINING - Key trends | | | | | | | |
|--|----------------------------|----------------|----------------|-----------------------|---------------------|----------------|----------------|
| | Audited/Actual Performance | | | Estimated Performance | Medium Term Targets | | |
| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
| | Actual | Actual | Actual | | | | |
| PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands) | | | | | | | |
| 5.1. Public institutions | 647,495 | 53,304 | 287,693 | 272,669 | 325,736 | 347,178 | 369,399 |
| 5.2. Youth at FET Colleges | - | - | - | - | - | - | - |
| 5.3. Professional services | - | - | - | - | - | - | - |
| 5.4. Human Resource Development | - | - | - | - | - | - | - |
| 5.5. In-college Sport and Culture | - | - | - | - | - | - | - |
| 5.6. Conditional Grants - FET College Sector Recapitalisation | - | - | - | - | - | - | - |
| 5.7. Conditional Grant - FET Colleges Sector Grant | - | 648,820 | 545,114 | 619,356 | - | - | - |
| TOTAL | 647,495 | 702,124 | 832,807 | 892,025 | 325,736 | 347,178 | 369,399 |
| PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands) | | | | | | | |
| Current payment | 265,125 | 225,765 | 287,693 | 272,365 | 325,736 | 347,178 | 369,399 |
| Compensation of employees | 259,043 | 223,528 | 286,996 | 271,868 | 325,736 | 347,178 | 369,399 |
| · Teachers | 207,234 | 178,822 | 229,597 | 217,494 | 260,589 | 277,742 | 295,519 |
| · Non-teachers | 51,809 | 44,706 | 57,399 | 54,374 | 65,147 | 69,436 | 73,880 |
| Goods and services | 6,082 | 2,237 | 697 | 497 | - | - | - |
| Transfers and subsidies | 382,370 | 476,359 | 545,114 | 619,660 | - | - | - |
| Payments for capital assets | - | - | - | - | - | - | - |
| TOTAL | 647,495 | 702,124 | 832,807 | 892,025 | 325,736 | 347,178 | 369,399 |
| ► PROGRAMME PERFORMANCE MEASURES | | | | | | | |
| ► PPM501: Number of students enrolled in NC(V) courses in FET Colleges | 19,378 | 22,307 | 14,418 | 28,968 | 31,545 | 31,696 | 34,577 |
| ► PPM502: Number of FET College NC(V) students who completed full courses successfully | No Data | 3,690 | 5,331 | 5,844 | 13,462 | 16,289 | 19,116 |

5.3. PROGRAMME 5: NON-CUSTOMISED INDICATORS

| PROGRAMME 5: FURTHER EDUCATION AND TRAINING – NON-CUSTOMISED INDICATORS | | | | | |
|---|---|--|----------------|----------------|----------------|
| Indicator Type | Strategic Focus | Non-Customised Performance Indicator | 2013/14 Target | 2014/15 Target | 2015/16 Target |
| Access | To expand the FET College sector in terms of the economic and social needs of the country | Percentage of students enrolled in public FET Colleges (for all courses – (head count) | 74,109 | 77,814 | 81,705 |
| Equity | To promote the participation by the historically marginalised groups in public FET institutions | Number of students enrolled in technical fields | 70,188 | 73,697 | 77,382 |

5.3. PROGRAMME 5: PERFORMANCE AND EXPENDITURE TRENDS:

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 this programme has decreased from R862 million in 2012/13 to R347 million in 2014/15. The decrease is as a result of stopping the grant.

Although not funded by the department, a total of 70 100 students have been enrolled in the technical fields during the current year (2013/14). These include students in the Engineering and Business Studies and those students in N1 – N3 Levels adding value to artisan development in the Province. This enrolment is for the first semester and first trimester. It is generally accepted that the enrolments in the second, third trimester and second semester do not change significantly from the enrolments of the first trimester/semester.

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 2013/14

| Strategic objective To provide infrastructure, financial, human and technological resource | Strategic Plan Target | Audited/Actual performance | | | Estimated Performance 2012/13 | Medium-term targets | | |
|--|-----------------------------|----------------------------|---------|---------|-------------------------------------|---------------------|---------|---------|
| | | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Number of learners enrolled in public AET Centres | 61 000 | 53 001 | 48 420 | 52 569 | 55 038 | 60 000 | 61 000 | 62 000 |

6.2. PROGRAMME 6: RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

| BT601 | ADULT EDUCATION AND TRAINING - Key trends | | | | | | | |
|--|---|----------------|----------------|-----------------------|---------------------|----------------|----------------|--|
| | Audited/Actual Performance | | | Estimated Performance | Medium Term Targets | | | |
| | 2009/10 | 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 | 160,574 | 132,824 | 155,366 | 163,269 | 167,442 | 176,103 | 185,819 | |
| 6.2 Subsidies to private Centres | | | | | | | | |
| 6.3 Professional services | | | | | | | | |
| 6.4 Human resource development | - | - | - | - | 1,216 | 1,250 | 1,413 | |
| 6.5 Conditional grants | | | | | | | | |
| TOTAL | 160,574 | 132,824 | 155,366 | 163,269 | 168,658 | 177,353 | 187,232 | |
| PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands) | | | | | | | | |
| Current payment | 160,273 | 131,823 | 154,957 | 163,154 | 166,884 | 175,491 | 185,582 | |
| Compensation of employees | 151,379 | 126,226 | 145,275 | 156,367 | 152,492 | 163,315 | 173,999 | |
| Teachers | 151,379 | 126,226 | 145,275 | 156,367 | 152,492 | 163,315 | 173,999 | |
| Non-teachers | - | - | - | - | - | - | - | |
| Goods and services | 8,894 | 5,597 | 9,682 | 6,787 115 | 14,392 | 12,176 | 11,583 | |
| Transfers and subsidies | 199 | 1,001 | 409 | | 27 | 28 | 29 | |
| Payments for capital assets | 102 | - | - | - | 1,747 | 1,834 | 1,621 | |
| TOTAL | 160,574 | 132,824 | 155,366 | 163,269 | 168,658 | 177,353 | 187,232 | |
| ► PROGRAMME PERFORMANCE MEASURES | | | | | | | | |
| ► PPM601: Number of learners enrolled in public AET Centres | 53,001 | 48,420 | 52,569 | 55,038 | 60,000 | 61,000 | 62,000 | |
| ► PPM 602: Number of teachers employed in public AET Centres | 5,175 | 5,895 | 5,855 | 6,800 | 6,810 | 6,820 | 6,830 | |

6.3. PROGRAMME 6: NON-CUSTOMISED INDICATORS

| PROGRAMME 6: ADULT EDUCATION AND TRAINING – NON-CUSTOMISED INDICATORS | | | | | |
|---|---|--|----------------|----------------|----------------|
| Indicator Type | Strategic Focus | Non-Customised Performance Indicator | 2013/14 Target | 2014/15 Target | 2015/16 Target |
| Output | To provide relevant responsive quality AET learning opportunities | Number of level 4 adult learners attaining acceptable outcomes | 38,500 | 39,000 | 39,500 |

6.4. PROGRAMME 6: PERFORMANCE AND EXPENDITURE TRENDS:

The purpose of Programme 6 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.

To this end, more linkages and partnerships are being pursued between AET and various sectors and Departments to increase access to adult education and training towards the reduction of functional illiteracy at the surface and structurally increase improve the levels of education in the province. The Correctional services have been engaged and there is a pilot project in progress at the Westville Prison Youth Centre targeting learners of compulsory school going age who are vulnerable and therefore cannot access any education.

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 R164, 151 million for 2012/2013 and an increase of 5% to R168,658 million in 2013/2014 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.

Currently the planned enrolment is 60 000, (Level 1 to 4) with a throughput rate of 61% and the projection for 2013/14 is 38 500 Level 4 AET candidates with a throughput rate of 63%. AET Directorate aims to increase the number of Level 4 learners accessing programmes at Further and Education Training (FET) colleges.

The budget for this programme grows from R143 million in 2008/09 to R175 million in 2014/15 to cater for the increased access to adult education.

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 2013/14

| Strategic objective | Strategic Plan 5 Year Target | Audited/Actual performance | | | Estimated Performance 2012/13 | Medium-term targets | | |
|--|------------------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| To increase access to basic education in schools | | | | | | | | |
| Number of learners enrolled in Grade R in public schools | 199 900 | 181 029 | 198 418 | 199 000 | 199 060 | 199 300 | 199 500 | 199 700 |

7.2. PROGRAMME 7: RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

| EARLY CHILDHOOD DEVELOPMENT- Key trends | | | | | | | |
|--|----------------------------|----------------|----------------|-----------------------|---------------------|----------------|----------------|
| | Audited/Actual Performance | | | Estimated Performance | Medium Term Targets | | |
| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
| | Actual | Actual | Actual | | | | |
| PAYMENTS BY SUB-PROGRAMME (thousand rands) | | | | | | | |
| 7.1. Grade R in Public Schools | 190,370 | 216,542 | 254,704 | 219,607 | 310,377 | 388,769 | 580,637 |
| 7.2. Grade R in Community Sites (Independent Sites 2009-12) | 16,475 | 53,524 | 80,757 | 151,727 | 122,671 | 128,805 | 134,730 |
| 7.3. Pre Grade R | - | 16,551 | 5,498 | 76,577 | 114,841 | 120,583 | 126,130 |
| 7.4. Professional Services | | | | | | | |
| 7.5. Human Resource Development (included in 7.1 and 7.2) | 6,527 | 212 | 4,666 | 8,600 | 12,923 | 13,311 | 13,923 |
| TOTAL | 213,372 | 286,829 | 345,625 | 456,511 | 560,812 | 651,468 | 855,420 |
| PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands) | | | | | | | |
| Current Payment | 213,008 | 286,495 | 329,545 | 440,505 | 492,622 | 559,628 | 759,448 |
| Compensation of Employees | 169,549 | 218,318 | 315,368 | 327,016 | 250,883 | 293,719 | 483,132 |
| Teachers | 169,549 | 218,318 | 315,368 | 327,016 | 250,883 | 293,719 | 483,132 |
| Non-Teachers | - | - | - | - | - | - | - |
| Goods and Services | 43,459 | 68,177 | 14,177 | 113,489 | 241,739 | 265,909 | 276,316 |
| Transfers and Subsidies | 215 | 334 | 16,080 | 15,856 | 67,865 | 91,499 | 95,616 |
| Payment for Capital Assets | 149 | - | - | 150 | 325 | 341 | 356 |
| TOTAL | 213,372 | 286,829 | 345,625 | 456,511 | 560,812 | 651,468 | 855,420 |
| ► PROGRAMME PERFORMANCE MEASURES | | | | | | | |
| ► PPM 701: Number of learners enrolled in Grade R in public schools | 181,029 | 198,418 | 199,249 | 199,060 | 199,300 | 199,500 | 199,700 |
| ► PPM 702: Number of public schools that offer Grade R | 4,105 | 3,881 | 4,111 | 3,891 | 3,901 | 3,901 | 3,901 |
| ► PPM 703: Number of Grade R practitioners employed in public ordinary schools per quarter | 5,200 | 5,200 | 5,200 | 5,340 | 5,445 | 5,600 | 5,800 |
| Note: | | | | | | | |

7.3. PROGRAMME 7: QUARTERLY TARGETS FOR 2013/14

| Programme Performance Measure (PPM) | | Reporting Period | Annual Target | Quarterly Targets | | | |
|-------------------------------------|---|---------------------|---------------|-------------------|-----------------|-----------------|-----------------|
| Number | Description | Quarterly Reporting | 2013/14 | 1 st | 2 nd | 3 rd | 4 th |
| ► PPM 703: | Number of Grade R practitioners employed in public ordinary schools per quarter | Quarterly | 5 445 | 5 445 | 5 445 | 5 445 | 5 445 |

7.4. PROGRAMME 7: NON-CUSTOMISED INDICATORS

| Indicator Type | Strategic Focus | Non-Customised Performance Indicator | 2013/14 Target | 2014/15 Target | 2015/16 Target |
|----------------|--|--|----------------|----------------|-------------------|
| Access | To provide publicly funded Grade R in accordance with policy | Number of subsidised community based centres offering Grade R | 79 | 50 | 30 |
| | | Number of Grade R graduate practitioners who benefitted from the Department's of Education bursary | 366 | 406 | 0 (No funding) |

7.5. PROGRAMME 7: PERFORMANCE AND EXPENDITURE TRENDS

PPM 701 indicates that the number of learners enrolled in Grade R in public schools has grown from 181 029 in 2009/10 to an estimated 199 500 learners in 2014/15 and this is commensurate with the increase in the budget allocation from R213 million in 2009/10 to an estimated R651 million in 2014/15 and further increases during the 2012/13 MTEF.

The increased allocation with respect to Pre-grade R will assist in ensuring that the process of training Pre Grade R Practitioners, cooks and gardeners is enhanced. 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 2013/14

| Strategic objective To increase access to basic education in schools | Strategic Plan 5 Year Target | Audited/Actual performance | | | Estimated Performance 2012/13 | Medium-term targets | | |
|---|------------------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| Number of new schools to be built | 58 | 02 | 03 | 08 | 04 | 18 | 19 | 04 |

8.2. PROGRAMME 8: RECONCILING PERFORMANCE TARGETS WITH BUDGET AND MTEF

| BT801 | INFRASTRUCTURE DEVELOPMENT- Key trends | | | | | | |
|---|--|------------------|------------------|-----------------------|---------------------|------------------|------------------|
| | Audited/Actual Performance | | | Estimated Performance | Medium Term Targets | | |
| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
| | Actual | Actual | Actual | | | | |
| PAYMENTS BY SUB-PROGRAMME (thousand rands) | | | | | | | |
| 7.1.Administration | 48,780 | 36,979 | 7,113 | 69,508 | 179,098 | 196,053 | 95,049 |
| 7.2. Public Ordinary School Education | 1,248,770 | 1,743,453 | 1,892,615 | 1,761,835 | 1,624,544 | 1,796,935 | 2,655,876 |
| 7.3. Public Special School Education | 34,522 | 69,889 | 154,216 | 372,882 | 381,131 | 392,463 | 404,947 |
| 7.4. Further Education and Training | 23,028 | 3,759 | 1,341 | 306 | - | - | - |
| 7.5. Early Childhood Development | 37,115 | 66,163 | 142,798 | 224,163 | 406,645 | 451,267 | 471,329 |
| TOTAL | 1,392,215 | 1,920,243 | 2,198,083 | 2,428,694 | 2,591,418 | 2,836,718 | 3,627,201 |
| PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands) | | | | | | | |
| Current Payment | 104,070 | 83,947 | 100,346 | 149,300 | 211,300 | 217,422 | 222,169 |
| Compensation of Employees | - | - | - | - | - | - | - |
| Teachers | - | - | - | - | - | - | - |
| Non-Teachers | - | - | - | - | - | - | - |
| Goods and Services | 104,070 | 83,947 | 100,346 | 149,300 | 211,300 | 217,422 | 222,169 |
| Transfers and Subsidies | - | - | - | - | - | - | - |
| Payment for Capital Assets | 1,288,145 | 1,836,296 | 2,097,737 | 2,279,394 | 2,380,118 | 2,619,296 | 3,405,032 |
| TOTAL | 1,392,215 | 1,920,243 | 2,198,083 | 2,428,694 | 2,591,418 | 2,836,718 | 3,627,201 |

| ► PROGRAMME PERFORMANCE MEASURES | | | | | | | |
|---|---------|---------|-------|------|------|------|------|
| ► PPM 801: Number of public ordinary schools to be provided with water supply. | *360 | *100 | 137 | 300 | 50 | 50 | 50 |
| ► PPM 802: Number of public ordinary schools to be provided with electricity. | *1 215 | *650 | 34 | 40 | 50 | 50 | 50 |
| ► PPM 803: Number of public ordinary schools to be supplied with sanitation facilities. | *199 | *50 | 146 | 300 | 50 | 50 | 50 |
| ► PPM 804: Number of classrooms to be built in public ordinary schools. | No Data | No Data | 1 227 | 1300 | 1350 | 1400 | 1450 |
| ► 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). | *180 | *262 | 1019 | 800 | 850 | 910 | 1000 |

8.3. PROGRAMME 8: NON-CUSTOMISED INDICATORS

| Indicator Type | Strategic Focus | Non-Customised Performance Indicator | 2013/14 Target | 2014/15 Target | 2015/16 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 |
| | | Number of upgrades and additions projects | 1059 | 1059 | 1059 |
| | | Number of EPWP projects | 45 | 50 | 55 |

8.4. PROGRAMME 8: PERFORMANCE EXPENDITURE TRENDS

In relation to the Infrastructure Delivery, the sub-programmes provide clarity on the issue of effective administration. The implementing agents are being audited on their performance, and those whose performance is poor are relieved of their responsibilities. Internal inefficiencies are mitigated by the employment of a service provider who is implementing a turn-around strategy to ensure efficiency and effectiveness in the delivery of infrastructure.

The projects for the public ordinary schools, special schools and Early Childhood Development are covered within the programme performance measures. The provision of sanitation facilities has grown from 4 068 in 2008/09 to an estimated 6 136 in 2011/12 and will increase by a further 50 in 2013/14 to 6186. It must be understood that this measure is not in relation to a school but to number of learners in an institution. This performance measure, together with PPM 205, PPM 801, PPM 802 and PPM 803 are indicative of the strides that the department has taken in terms of addressing infrastructural needs which is supported by the growth in budget from R1,237 billion in 2008/09 to an estimated R2,428 billion in 2011/12. Over the 2012/13 MTEF, the allocation slows down somewhat due to the need for this programme to “re-imburse” other programmes that were slow in spending in prior years.

9. PROGRAMME 9: AUXILIARY AND ASSOCIATED SERVICES

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 in 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 to more than one programme and funded from conditional grants.

(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 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

9.1. PROGRAMME 9: STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2013/14

| Strategic objective Administer effective and efficient examination and assessment services | Strategic Plan 5 Year Target | Audited/Actual performance | | | Estimated Performance 2012/13 | Medium-term targets | | |
|---|------------------------------|----------------------------|---------|---------|-------------------------------|---------------------|---------|---------|
| | | 2009/10 | 2010/11 | 2011/12 | | 2013/14 | 2014/15 | 2015/16 |
| 1. Number of NSC candidates who wrote exams | 185 000 | 80 704 | 86 556 | 121 859 | 127253 | 128 000 | 129 400 | 131 000 |

9.2. PROGRAMME 9: RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

| BT901 | AUXILIARY AND ASSOCIATED SERVICES- Key trends | | | | | | | |
|---|---|----------------|----------------|-----------------------|---------------------|----------------|----------------|--|
| | Audited/Actual Performance | | | Estimated Performance | Medium Term Targets | | | |
| | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | |
| | Actual | Actual | Actual | | | | | |
| PAYMENTS BY SUB-PROGRAMME (thousand rands) | | | | | | | | |
| 9.1 Payments to SETA | 19,278 | 16,552 | 18,944 | 19,891 | 20,981 | 22,030 | 24,098 | |
| 9.2 Conditional grant projects | | | | | | | | |
| 9.3 Special projects | 64,698 | 59,695 | - | - | - | - | - | |
| 9.4 External examinations | 504,229 | 391,307 | 559,757 | 567,556 | 648,359 | 657,244 | 826,536 | |
| TOTAL | 588,205 | 467,554 | 578,701 | 587,447 | 669,340 | 679,274 | 850,634 | |
| PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands) | | | | | | | | |
| Current Payment | 566,195 | 450,323 | 558,845 | 566,277 | 648,359 | 657,244 | 793,777 | |
| Compensation of Employees | 260,946 | 224,973 | 280,869 | 319,879 | 316,133 | 315,883 | 425,830 | |
| Teachers | 208,757 | 179,978 | 224,695 | 255,903 | 252,906 | 252,706 | 340,664 | |
| Non-Teachers | 52,189 | 44,995 | 56,174 | 63,976 | 63,227 | 63,177 | 85,166 | |
| Goods and Services | 305,249 | 225,350 | 277,976 | 246,398 | 332,226 | 341,361 | 367,947 | |
| Transfers and Subsidies | 19,654 | 17,145 | 19,612 | 19,948 | 20,981 | 22,030 | 24,098 | |
| Payment for Capital Assets | 2,356 | 86 | 244 | 1,222 | - | - | 32,759 | |
| TOTAL | 588,205 | 467,554 | 578,701 | 587,447 | 669,340 | 679,274 | 850,634 | |

| ► PROGRAMME PERFORMANCE MEASURE | | | | | | | |
|--|---------|---------|-----------------|----------------------|--------------------|------------------|---------------------|
| ► PPM 901: Number of candidates for the Grade 12 senior certificate examinations (matric exams) | 132,176 | 122,444 | 127,044 | 128,000 | 130,000 | 132,000 | 134,000 |
| ► PPM 902: Number of candidates who passed National Senior Certificate | 80,704 | 86,556 | 83,201 | 93,003 | 105,000 | 115,000 | 125,000 |
| ► PPM 903: Number of learners who obtained bachelor passes in the National Senior Certificate (NSC) | 26,287 | 31,466 | 27,397 | 34779 | 37,000 | 39,000 | 41,000 |
| ► PPM 904: Number of learners who passed Maths in the NSC examinations | 33,094 | 31,407 | 24,284 | 30,408 48.1% | 37,000 | 39,000 | 41,000 60% |
| ► PPM 905: Number of learners who passed Physical Science in the NSC examinations | 19,800 | 23,809 | 23,516 | 26,783 58.3% | 28,000 | 30,000 | 32,000 65% |
| ► PPM 906: Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA) | No data | No data | 79,944 (39%) | 98,393 (54%) | 116,841 (57%) | 135,290 (66%) | 141,440 (69%) |
| ► PPM 907: Number of Grade 3 learners who passed Maths in the Annual National Assessment (ANA) | Nodata | Nodata | 63,545 (31%) | 88,144 (42%) | 112,742 (55%) | 137,340 (67%) | 143,490 (70%) |
| ► PPM 908: Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA) | No data | No data | 59,747 (29%) | 90,651 (38%) | 121,554 (45%) | 150,398 (73%) | 154,518 (75%) |
| ► PPM 909: Number of Grade 6 learners who passed Maths in the Annual National Assessment (ANA) | No data | No data | 65,928 (32%) | 96,831 (28%) | 127,735 (40%) | 158,638 (77%) | 162,759 (79%) |
| ► PPM 910: Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA) | No data | No data | 80,356 (40%) | 90,401 (35%) | 110,490 (45%) | 112,498 (60%) | 114,507 (61%) |
| ► PPM 911: Number of Grade 9 learners who passed Maths in the Annual National Assessment (ANA) | No data | No data | No data | 100,445 12% (40%) | 90,401 40%(12%) | 104,463 (60%) | 110,490 60%(62%) |
| Note: PPMs 906 to PPM 911 are both in numbers and percentages. | | | | | | | |

9.3. PROGRAMME 9: NON-CUSTOMISED INDICATORS

| PROGRAMME 9: AUXILIARY SERVICES – NON-CUSTOMISED INDICATORS | | | | | |
|---|---|---|----------------|----------------|----------------|
| Indicator Type | Strategic Focus | Non-Customised Performance Indicator | 2013/14 Target | 2014/15 Target | 2015/16 Target |
| Efficiency | To attain the highest possible educational outcomes amongst learners in public ordinary schools | NSC pass rate | 75% | 76% | 78% |
| | | Number of schools with an NSC pass rate below 60% | 450 | 400 | 350 |
| | | NSC pass rate of Quintile 1 schools | 70% | 73% | 75% |
| | | NSC pass rate of Quintile 5 schools | 92% | 95% | 98% |

9.4. PROGRAMME 9: PERFORMANCE AND EXPENDITURE TRENDS

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 levels within the National Framework. This is accomplished by the provision of 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 increase allocated meets increase payments of operational costs for PPM 901 and PPM 902 which includes markers & moderators, printing, costs, SITA costs, subsistence and travel costs in the National Senior Certificate Examination and Adult Education and Training Examinations.

PPM 901 gives an indication on the number of candidates for the Grade 12 National Senior Certificate. An increase is estimated for the 2013/14 financial year as well as over the 2014/15 MTEF. Similar indications are reflected with PPM 902 for the 2012/13 MTEF.

The sub-programme will contribute in the provision of STRATEGIC OBJECTIVE 2.3.: To administer an effective and efficient examination and assessment services.

SENIOR CERTIFICATE EXAMINATIONS

This qualification has been extended to 2014 as opposed to the initial decision to end it in 2011. The Directorate will ensure that all qualifying candidates have access to this examination service towards their Senior Certificate examination. There will be advocacy to:

- Inform affected people about the extension
- Strengthen the process of registration of centres and candidates
- Communicate the timeframes for registration for all processes
- Support District examination section on issues of integrity and credibility of this examination

The Directorate will provide support during and after the conduct of examinations. During the conduct of examinations the Directorate will visit centres to monitor and support districts and examination centres in the administration of examinations. Special focus of support will be:

- Nodal points to ensure the safety and proper handling of examination material prior to its distribution to examination centres

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- Nodal points to ensure the safety and proper handling of examination material prior to its distribution to examination centres
- Examination centres to ensure that the conduct of the examination is in accordance with the policy of the conduct, management and administration of examinations
- District examination sections to ensure that processes for the conduct of the examination are in place and that all measures are there to support the credibility of the examinations
- Reports from provincial office will be sent to District directors after each visit indicating areas that require special attention.

AET LEVEL 4 EXAMINATIONS

The AET Examinations are still being conducted by the Provincial Examination System although AET has been moved to Higher education at National Level. The Directorate will work with AET Curriculum section to ensure that feedback is used to the advantage of learners.

NATIONAL SENIOR CERTIFICATE EXAMINATION

The Directorate will support the conduct of the National Senior Certificate Examination in various ways. Firstly the Directorate will co-ordinate the moderation of internal assessment per quarter and follows it up with the verification thereof. This will assist the schools and support teams to get regular feedback about the quality of assessment in their districts.

The directorate will develop and distribute the provincial assessment programme to all schools in the province. This will serve as a guide for the conduct of assessment as well as the compilation of the continuous assessment (CASS) marks.

District visits will be conducted twice in a year to monitor the state of readiness for the National Senior Certificate Examination by paying special attention to:

- Registration matters
- Subject changes
- Site based assessment
- Moderation at school level
- Examination structures (e.g. the District Examination and Assessment Irregularities Committee).

The directorate will conduct mandatory common tests for the underperforming schools in the province. These tests will be optional for the well performing schools. The results of these tests will be analysed to give feedback at provincial, district, circuit and ward levels. The analysis will inform the intervention programmes that the province will plan.

The directorate will consult all stakeholders and social partners in processes where they are eligible to participate. The main area where the social partners will assume an observer status are:

- Selection of markers for the National Senior Certificate
- Verification of recommendations
- Monitoring of the conduct of the examinations
- Verification of the working conditions at marking centres such as security of markers, their accommodation et cetera.

Good quality marking at grade 12 level will be enhanced through the answering of the question papers by markers prior to the marking process. The analytical moderators will be appointed to ensure the quality of the marking exercise and to provide feedback to the system about the performance of learners in certain sections of work. The moderators will also provide advice regarding the types of interventions that will suite certain problematic aspects of the curriculum.

PART D : LINKS TO OTHER PLANS

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

1.1 DETAILS OF INVESTMENT ON INFRASTRUCTURE

| Infrastructure MTEF Budget | | | | | | |
|--|-------------|------------------|------------------|-----------------------|---------|---------|
| Type of Infrastructure | Programme | Total Costs | Estimated Actual | Medium-Term Estimates | | |
| R thousand | | | 2013/14 | 2014/15 | 2015/16 | 2016/17 |
| Infrastructure | | | | | | |
| New infrastructure assets | | 2,299,568 | 856,789 | | | |
| 1 - New Schools (classrooms & toilets) | Programme 2 | 851,430 | 405,795 | | | |
| 2 - Education for Learner with Special Education Needs** | Programme 4 | 463,865 | 450,994 | | | |
| 3 - FET Sites | Programme 5 | 306,000 | - | | | |
| Existing infrastructure assets | | 4,713,290 | 1,466,706 | | | |
| Maintenance and repair* | | 317,300 | 222,169 | | | |
| Maintenance | Programme 2 | - | 222,169 | | | |
| Upgrading and additions | | 2,607,856 | 1,020,942 | | | |
| 1 - Non-school building | Programme 1 | 203,324 | 90,685 | | | |
| 2 - Special Projects | Programme 2 | 17,274 | 11,171 | | | |
| 3 - Technical Support | Programme 2 | 13,223 | 1,678 | | | |
| 4 - Upgrades and additions | Programme 2 | 745,165 | 413,901 | | | |
| 5 - Accelerated Needs | Programme 2 | 449,000 | | | | |
| 6 - Curriculum Redress | Programme 2 | 306,000 | 111,300 | | | |
| 7 - Water and Sanitation* | Programme 2 | 86,800 | 53,390 | | | |
| 8 - Mobile Classrooms | Programme 2 | 34,720 | 15,180 | | | |
| 9 - Roll out of ECD | Programme 7 | 549,436 | 323,637 | | | |
| 10- Fencing* | Programme 2 | 202,914 | | | | |
| 11- Other Technical High School | | | | | | |
| 12- Other PPP | | | | | | |
| Rehabilitation and refurbishment | | 1,788,134 | 445,764 | | | |
| 1 - Repairs and renovations | Programme 2 | 1,733,281 | 345,000 | | | |
| 2 - Emergency Repair Response* | Programme 2 | 54,853 | 90,764 | | | |
| Capital infrastructure | | 6,695,558 | 2,323,495 | | | |
| Current infrastructure | | 317,300 | - | | | |
| Total | | 7,012,858 | 2,545,664 | | | |

2. LINKS TO THE PROVINCIAL GROWTH DEVELOPMENT PLAN

IMPLEMENTING THE PGDP INTERVENTIONS

The Department has put plans in place for the implementation of interventions identified in the Provincial Growth Development Plan.

The Department has plans to use the EPWP Incentive Grant to Support enhanced implementation of Extended Public Works Programme (EPWP) by co – ordinating the EPWP skills- development projects for age 0 -4 year-olds and facilitating learnerships and skills development programs for the 0 – 4 year old cohort through the EPWP Programme

Approximately 14000 under and unqualified teachers in the province will be afforded an opportunity to upgrade their qualifications through learnerships in National Professional Diploma in Education and post-graduate Education Certificates in support of the establishment of learnership, apprenticeship

and mentorship programmes within the public and private sector (scholars and young adults)

The KwaZulu-Natal Department Education will update its strategy in line with the PSEDS, including, to:

- assist in training and skills development of SMMEs and Cooperatives through FET Colleges,
- providing jobs for Cooperatives in infrastructure and school nutrition
- reform supply chain management to support BBBEE,
- ensuring that our schools have access to clean water, access to clean water and decent sanitation facilities.

This is the contribution towards the **implementation of the KZN SMME and Cooperative Strategies**.

In reviewing and resourcing teacher education and capacity development programmes; the Department will establish the KZN Provincial Teacher Development Institute at DOKKIES that will:

- 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, PAT and curriculum management)
- Conduct Saturday workshops for Mathematics, Sciences and Commerce educators
- Hold content workshops on specific challenging areas, focus topics in each subject.

This intervention will give time to monitor CAPS implementation and go a long way in the **review and resourcing of teacher education and capacity development programmes**

To ensure that our schools have access to clean water, access to electricity and decent sanitation facilities the Department will implement the following interventions:

Water

The provision of water programme continues to be rolled-out by the Department of Water Affairs and Fisheries. The projection is that by 2014 all schools in the province will have access to piped water. The Department plans to provide water to 50 schools in 2013/14.

Electrification

The electrification programme continues to be rolled-out by the Department of Energy, through the IDT, while the provision and maintenance of solar electrical systems by the department needs to be reconsidered in light of rampant vandalism of these installations. The projection is that by 2014 all schools in the province will have electricity. 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. The Department plans to provide electricity to 50 schools in 2013/14.

Sanitation

The provision of sanitation programme continues to be rolled-out by the Department of Education 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 50 schools in 2013/14.

To provide and maintain facilities for the administration of schools the Department will develop and implement programme to enhance logistical support to facilities. These will include the management of the renting/letting of educational facilities including official houses, maintenance of records in the section 14 contracts, managing illegal occupation and cleaning of education sites in liaison with municipalities, coordinating structural maintenance of departmental buildings, provision of office support services, provide facilities management services as well as the provision of occupational health and safety services.

The Department has identified key aspects to support effective governance at schools. This will be done through the improvement in the following operational areas:

- Time management is one area requiring improvement. A new national monitoring system will equip district offices with new tools that will be used when visiting schools to assess programme completion in both quantitative and qualitative terms. District assessments will lead to both provincial and national reports tracking progress against key indicators. A key part of the time management challenge is to ensure that the contact time of learners with their teachers is increased by reducing learner absenteeism, keeping in mind that high levels of absenteeism are often an early signal of dropping out of school. Measures such as school lunches for learners in poorer communities will continue to be used as a means of improving attendance. But beyond catering for basic nutritional needs, it must certainly be effective teaching and fully functional schools that will provide the best incentive for learners to attend regularly.
- The problem of over-sized classes, often with 50 or more learners, has not received enough attention in the past. Over-sized classes have been found to be a result of teaching posts not being filled, insufficient classrooms, but also to a large degree poor management of the time of teachers. Incentives for teachers to work in rural areas, policy for which has existed since 2007, will be used to a greater degree than before. Moreover, the system whereby teaching posts are distributed to schools has been redesigned to deal more directly with the reduction of over-sized classes.

The Department will promote use of new technology to encourage distance learning opportunities mainly at Education Centres which will be used as satellites for the KZN Teacher Institute. The following programmes are planned for implementation:

- Support and strengthen mobile library services to promote resource-sharing among poor communities
- Supply projection technology and allied educational software to Education Centres and 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)
- Design mathematics and science educator development and support programmes that will

be delivered through distance interactive ICT platforms.

- Mobilise international and national funding (e.g., Embassies and SETAs) to support MST educator development programmes at strategic levels.
- The Department in partnership with Sankhyaa Learning (Pty) Ltd will implement the HeyMath! program which represents a new and cost-effective method of creating teacher capacity in schools. The focus of this programme will be on critical subject areas like Mathematics & Science.
- The plan for 2013/14 is to implement a digital curriculum for Grades 1-12 customized to meet the requirements of the South African NCS (including CAPS), in-school support for educators, backed by usage monitoring and specialized teacher training for curriculum delivery and exam preparation

The Department will focus on girl child challenges to reduce dropout level of girls. The following analysis justifies the Department's initiatives to address dropout for all learners.

There are 1377622 female learners in schools. 1371611 female learners in POS. 742661 female learners in Grades 1 to 7 and 536396 female learners in Grades 8 to 12. There is a dropout of 274255 male learners at secondary level (Grades 8 to 12) whilst there is dropout of 206265 female learners at secondary school level (Grades 8 to 12). The interventions that the Department will implement to address challenges to reduce dropouts for all learners as the dropout rate is high at 33% include:

- Training of SMT & SGB members in the development & implementation of My Life, My Future school plans focusing on Prevention of HIV infection, Teenage Pregnancy, Substance abuse, and other 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 social ills.

The Department will develop skills plans for lead economic sectors per district municipality based on skills demand and implement in partnership with tertiary institutions. This will be done through:

The working together of the Department with NGOs and other agencies for the development of capacity at strategic management levels and critical geographical areas

Establishment of partnerships with HEIs to provide meaningful and rigorous accredited and non-accredited INSET programmes.

Entering into agreement with strategic HEIs for Initial Teacher Education programmes (PRESET) with a view to target specific outputs in three to four years

The development of a recruitment strategy into Teacher Education, targeting learners at school and unemployed MST graduates. The Teacher Development and HRD are currently carrying out this process. Registration of 80 Practitioners with HEI'D5s for a degree (3rd and 4th year students)

The design of mathematics and science educator development and support programmes that will be delivered through distance interactive ICT platforms

Mobilise international and national funding (e.g., Embassies and SETAs) to support MST educator development programmes at strategic levels.

The Department will assess functionality of technical training institutions, the FET Colleges.

Technical training institutions are FET Colleges. Their functionality is monitored throughout the number of students who access courses and complete courses and financial viability. The functionality present the following scenario:

The number of students enrolled in NC(V) courses have grown from 10 904 in 2008/09 to an estimated 28 815 in 2013/14, as indicated by PPM 501. The allocation for this programme has grown from R712 million in 2008/09 to R943 million in 2014/15.

Although not funded by the department, a total of 22,536 students have been enrolled in the Report (NATED) programmes during 2012/13. These include students in the Engineering and Business Studies and those students in N1 –'D0 N3 Levels adding value to artisan development in the Province. This enrolment is for the first semester and first trimester. It is generally accepted that the enrolments in the second, third trimester and second semester do not change significantly from the enrolments of the first trimester/semester.

In order to achieve this outcome 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

The Department will ensure that FET Colleges also focus on student counselling & vocational guidance by implementing the following interventions:

- 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

- To establish 24 support centres, 5 disabled toilets, 15 therapy and 28 Career Support Centres

The Department will establish programmes for life-long learning through on-demand training to skill the unskilled.

This will be done through the provision of skills training to ECD management, staff and other personnel such as caregivers and support staff working in the crèches while Health will attend to issues of inoculation and healthy living. An allocation of R109 million will deal with training of 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. KZNDOE will cover the costs of training, provision of resources and payment of stipends to volunteers.

Further, there will be an allocation for skills development programmes of up to R943 million in 2013/14 in the medium term expenditure framework in order to:

- 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

The Department will establish community Adult Education and Training (AET) & Life Skills Programmes

The programme for AET in the 2013/14 financial year will include the establishment of Learning Area Committees in all districts, development of an improved strategy for Levels 1-4 on formative and summative assessment and the development of the Information Management System.

Life Skills Programme

In order to deal with the social ills that negatively impact on the well-being of learners, educators and other school staff, the Department has developed and launched the “My Life My Future Campaign” which is a holistic and integrated programme, designed to effectively bring about change of attitude and behaviour. In keeping with good practice in community interventions with young people, this campaign has been implemented and will be extended within existing family, school and school community structures. The campaign will further include and capacitate parents, educators and learners to work towards the common goals of an inspired healthy life where young people have the courage and motivation to work towards their dreams. Training of learners as peer educators in implementation of My Life, My Future through, life skills

& SRH curricular & co-curricular programmes focusing on Prevention of HIV infection, Teenage Pregnancy, Substance abuse, and other social ills.

The Department will rollout of school and community gardens

The Department also address social issues that have to do with incidences of hunger through the provision of food to learners attending Public Ordinary School from the poorest communities by rolling out the National School Nutrition Programme (NSNP). This intervention 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. The school garden project is then rolled out through the National School Nutrition Programme which is a poverty alleviation strategy. The Goal of the NSNP is to enhance learning capacity and to promote access to education through the provision of nutritious meals to poor learners. The programme has been expanded to cover all primary and secondary schools in Quintiles 1, 2 and 3 respectively. In 2013/14 the programme aims to increase the number of learners provided with nutritious meals to 2,285,338 learners using a budget of R 1, 186,193,000 billion. This initiative may be a pull factor in ensuring continued learner attendance. The more learners targeted has implications for the number of food gardens required. At Ilembe district NSNP suppliers will be purchasing vegetables from local farmers who have community gardens and even school gardens.

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. R40 million in the 2013/14 financial year has been committed. |
| 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 2013/14. |
| 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 |
|------------------------------|--|
| 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 2,285,338 learners benefitting |
| Continuation | The grant of R1, 151,644.000 will be made available in 2013/14 and increase in 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 programme will continue for the 2014/15 MTEF with an increased budget of R 52, 261,000 |
| Motivation | 1. The KwaZulu-Natal Province is the epicentre of the pandemic. 2. The rate of infection in both teachers and learners as well as the prevalence of orphans and vulnerable children and child-headed households warrants a significant injection of Resources. |

| | |
|------------------------------|--|
| 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 continue for the next three financial years, namely, 2011/12, 2013/14 and 2013/14. |
| 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. Hitherto, the project was largely funded by the provincial departments. As from this year, the Conditional Grant was approved for the next three years. In addition to the Dinaledi schools, their feeder primary schools have been incorporated. In KwaZulu-Natal we have 88 FET schools and 200 feeder primary schools. The grant should help improve MST resource levels, connectivity and e-resources as well as educator capacity in both primary and FET Dinaledi schools. |

5. PUBLIC ENTITIES

The organisation is classified as a Department not a public entity.

6. PUBLIC PRIVATE PARTNERSHIPS

The Department is in a process of implementing the Public Private Partnerships. The Department n or both schools and related administrative support facilities, especially in rural areas. 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 2012/13 financial year the Department 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). **Extra-curricular Infrastructure**: sports fields, swimming pools, athletics tracks, netball courts, facilities for arts and culture etc

In this regard, PPPs have been identified as one of the solutions to eradicate the backlogs.

7. CONCLUSION

The Department has made significant strides in the past two years obtaining an unqualified audit opinion for the non-financial information. Services with regards to strategic and operational planning coupled with quarterly organisational reporting in all branches have improved, showing appreciation by positive trends towards achieving the desired goals. There is however a real need to consider the recommendation by AG for an electronic system that will manage performance information. It is a point for urgent consideration now that even the MSP conducted by the Information Technology Directorate provides a comprehensive ICT plan which has identified the need for such a system. 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.

Indicators of access, output and adequacy pursued and reports therefor 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.

Education sub-sectors such as Early Childhood Development and Adult Basic Education and Training have been identified as requiring accelerated growth if the 2014 MDG are to be achieved.

There is a need for a shift towards more emphasis on improving quality and efficiency of the system which would require the strengthening of systems, policies and procedures within the system. The recommended electronic system which will be responding to section 133 of the Constitution assisting the MEC report to Legislature as well as to other oversights at the click of the button and inviting members of Legislature to peruse the plans and reports of the Department as he proceeds with the report. It will also assist in addressing the requirements of PSR in ensuring that the Head of Department performs his duties industriously.

PART E : ANNEXURES

APPENDIX A

APPENDIX A: SUMMARY OF PROGRAMME PERFORMANCE MEASURES

| Programme / Sub-programme / Performance Measures | Estimated Actual (2012/13) | Target for 2013 /14 as per Annual Performance Plan (APP) | 1st Quarter Target 2013/14 | 2nd Quarter Target 2013/14 | 3rd Quarter Target 2013/14 | 4th Quarter Target 2013/14 |
|--|----------------------------|--|----------------------------|----------------------------|----------------------------|----------------------------|
| QUARTERLY OUTPUTS | | | | | | |
| Programme 1: Administration | | | | | | |
| ▶ PPM 101: Number of public schools that use SA SAMS to provide data to the national learner tracking system | 5,908 | 5,952 | 738 | 738 | 738 | 738 |
| | | | 1488* | 1488* | 1488* | 1488* |
| Programme 2: Public Ordinary Schools | | | | | | |
| ▶ PPM 202 :Number of educators employed in public ordinary schools. | 90057 | 90057 | 90057 | 90057 | 90057 | 90057 |
| ▶ PPM 203: Number of non-educator staff employed in public ordinary schools | 13,452 | 13,452 | 13,452 | 13,452 | 13,452 | 13,452 |
| ▶ PPM 205: Number of learners benefiting from NationalSchool Nutrition Programme (NSNP) | 2,240, 528 | 2,242,000 | 2,242,000 | 2,242,000 | 2,242,000 | 2,242,000 |
| ▶ PPM 206: Number of learners benefiting from scholarTransport | 15,600 | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 |
| ▶ PPM 209: Number of schools visited at least once aquarter by a circuit manager. | 6,160 | 6,147 | 6,147 | 6,147 | 6,147 | 6,147 |
| Programme 4: Public Special Schools Education | | | | | | |
| ▶ PPM 402: Number of educators employed in public special schools | 1,367 | 1,417 | 1,417 | 1,417 | 1,417 | 1,417 |
| ▶ PPM 403: Number of professional non-educator staffemployed in public special schools | 255 | 292 | 292 | 292 | 292 | 292 |
| Programme 7: Early Childhood Development | | | | | | |
| ▶ PPM 703: Number of Grade R practitioners employed inpublic ordinary schools per quarter | 5,340 | 5,445 | 5,445 | 5,445 | 5,445 | 5,445 |
| ANNUAL OUTPUTS | | | | | | |
| Programme 1: Administration | | | | | | |
| ▶ PPM 102: Number of public schools that can be contacted electronically (e-mail). | 4,488 | 5,952 | | | | |
| ▶ PPM 103: Percentage of education current expenditure going towards non-personnel items. | 13,5% | 13,5% | | | | |
| Programme 2: Public Ordinary School Education | | | | | | |
| ▶ PPM 201: Number of learners enrolled in public ordinary schools | 2,780,713 | 2,809,026 | | | | |
| ▶ PPM 202: Number of educators employed in public ordinary schools. | 90,057 | 90,057 | | | | |

| | | | | | | |
|--|-------------------|-----------|--|--|--|--|
| ▶ PPM 204: Number of learners in public ordinary schools benefiting from the “No Fee School” policy. | 1,872,025 | 1,872,125 | | | | |
| ▶ PPM 207: Number of learners with special education needs that are enrolled in public ordinary schools. | 24 000 | 26 000 | | | | |
| ▶ PPM 208: Number of full service schools. | (50 + 25) 75 | 26 | | | | |
| Programme 3: Independent Schools | | | | | | |
| ▶ PPM 301: Number of subsidized learners in Independent schools. | 28,696 | 29,991 | | | | |
| Programme 4: Public Special School Education | | | | | | |
| ▶ PPM401: Number of learners enrolled in public special schools | 16,317 | 16,717 | | | | |
| Programme 5: Further Education and Training | | | | | | |
| ▶ PPM501: Number of students enrolled in NC (V) courses in FET Colleges. | 15,200 | 28,815 | | | | |
| ▶ PPM502: Number of FET College NC(V) students who completed full courses successfully. | 10,722 | 13,462 | | | | |
| Programme 6: Adult Education and Training | | | | | | |
| ▶ PPM601: Number of learners enrolled in public AET Centres | 55, 038 | 60,000 | | | | |
| ▶ PPM602: Number of teachers employed in public AET Centres. | 6,800 | 6,810 | | | | |
| Programme 7: Early Childhood Education | | | | | | |
| ▶ PPM 701: Number of learners enrolled in Grade R in public schools. | 199,060 | 199,300 | | | | |
| ▶ PPM 702: Number of public schools that offer Grade R | 3,891 | 3,901 | | | | |
| Programme 8: Infrastructure Development | | | | | | |
| ▶ PPM 801: Number of public ordinary schools to be provided with water supply. | 300 | 50 | | | | |
| ▶ PPM 802: Number of public ordinary schools to be provided with electricity. | 40 | 50 | | | | |
| ▶ PPM 803: Number of public ordinary schools to be supplied with sanitation facilities. | 300 | 50 | | | | |
| ▶ PPM 804: Number of classrooms to be built in public ordinary schools. | 1,300 | 1,350 | | | | |
| ▶ 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). | 800 | 850 | | | | |
| Programme 9: Auxiliary Services | | | | | | |
| ▶ PPM 901: Number of candidates for the Grade 12 senior certificate examinations (matric exams) | 128,000 | 13,000 | | | | |
| ▶ PPM 902: Number of candidates who passed National Senior Certificate | 93,003 | 103,000 | | | | |
| ▶ PPM 903: Number of learners who obtained bachelor passes in the National Senior Certificate (NSC) | 34,779 | 37,000 | | | | |
| ▶ PPM 904: Number of learners who passed Maths in the NSC examinations | 30,408 [48.1%] | 37,000 | | | | |

| | | | | | | |
|--|-----------------|------------------|--|--|--|--|
| ▶ PPM 905: Number of learners who passed Physical Science in the NSC examinations | 26,783 | 28,000 | | | | |
| ▶ PPM 906: Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA) | 98,393 (54%) | 116,841 (57%) | | | | |
| ▶ PPM 907: Number of Grade 3 learners who passed Maths in the Annual National Assessment (ANA) | 88,144 (42%) | 112,742 (55%) | | | | |
| ▶ PPM 908: Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA) | 90,651 (38%) | 121,554 (45%) | | | | |
| ▶ PPM 909: Number of Grade 6 learners who passed Maths in the Annual National Assessment (ANA) | 96,831 (28%) | 127,735 (40%) | | | | |
| ▶ PPM 910: Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA) | 90,401 (35%) | 110,490 (45%) | | | | |
| ▶ PPM 911: Number of Grade 9 learners who passed Maths in the Annual National Assessment (ANA) | 90,401 (12%) | 100,445 (40%) | | | | |

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 2014

| Indicator number | Indicator title | Source of data | Provincial Performance in 2012/13 ² (or most recent) | Target 2013/14 |
|------------------|---|--------------------------------|---|----------------|
| 1.1 | Percentage of Grade 3 learners performing at the required <i>literacy</i> level according to the country's Annual National Assessments. | ANA verification | 54% | 57% |
| 1.2 | Percentage of Grade 3 learners performing at the required <i>numeracy</i> level according to the country's Annual National Assessments. | ANA verification | 42% | 55% |
| 2.1 | Percentage of Grade 6 learners performing at the required <i>language</i> level according to the country's Annual National Assessments. | ANA verification | 38% | 45% |
| 2.2 | Percentage of Grade 6 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments. | ANA verification | 28% | 40% |
| 3.1 | Percentage of Grade 9 learners performing at the required <i>language</i> level according to the country's Annual National Assessments. | To be confirmed | 35% | 45% |
| 3.2 | Percentage of Grade 9 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments. | To be confirmed | 12% | 40% |
| 4 | Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations. | NSC database | 34 779 | 34 000 |
| 5 | Number of Grade 12 learners passing <i>mathematics</i> . | NSC database | 30 408 | 38 094 |
| 6 | Number of Grade 12 learners passing <i>physical science</i> . | NSC database | 26 783 | 27 947 |
| 7 | Average score obtained in Grade 6 in <i>language</i> in the SACMEQ assessment. | SACMEQ database | 486 | 487 |
| 8 | Average score obtained in Grade 6 in <i>mathematics</i> in the SACMEQ assessment. | SACMEQ database | 485 | 486 |
| 9 | Average Grade 8 mathematics score obtained in TIMSS. | TIMSS database | 275 | 277 |
| 10 | Percentage of 7 to 15 year olds attending education institutions. | GHS | 98% | 98,5% |
| 11.1 | The percentage of Grade 1 learners who have received formal Grade R. | ASS | 93% | 94% |
| 11.2 | The enrolment ratio of children aged 3 to 5. (This is an indicator of concern to DBE and DSD.) | GHS | 30% | 31% |
| 12.1 | The percentage of children aged 9 at the start of the year who are in Grade 4 or above. | ASS/GHS | 62% | 63% |
| 12.2 | The percentage of children aged 12 at the start of the year who are in Grade 7 or above. | ASS/GHS | 47% | 48% |
| 13.1 | The percentage of youths who obtain a National Senior Certificate from a school. | GHS | 47% | 48% |
| 13.2 | The percentage of youths who obtain any FET qualification. (This is an indicator of concern to DBE and DHET.) | GHS | | |
| 14 | The number of qualified teachers aged 30 and below entering the public service as teachers for first time during the past year. | PERSAL | 1200 | 1300 |
| 15.1 | The percentage of learners who are in classes with no more than 45 learners. | ASS | 90% | 91% |
| 15.2 | The percentage of schools where allocated teaching posts are all filled. | School Monitoring Survey (SMS) | | |
| 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) | | |
| 17 | The percentage of teachers absent from school on an average day. | School Monitoring Survey (SMS) | 6% | 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) | 85% | 86% |
| 19 | The percentage of learners having access to the required textbooks and workbooks for the entire school year. | School Monitoring Survey (SMS) | 80% | 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.

| KEY PERFORMANCE AREA: PROGRAMME 1 | | | | | |
|-----------------------------------|------------|---|--|-----------------------------------|------------------------|
| No. | PPM Number | Measure | Definitions and Details | Sources of Data | Frequency of Reporting |
| 1. | PPM101 | Number of public schools that use SA SAMS to provide data to the national learner tracking system | <p>Public School: Refers to ordinary and special schools. It excludes independent schools</p> <p>Status Quo: Record the number of public schools that (as per the latest available date) use SA SAMS to provide data to LURITS</p> <p>Target: Record the number of public schools that will be targeted to be trained in the use of SA SAMS for the relevant quarter.</p> | Provincial EMIS: Operational Data | Quarterly |
| 2. | PPM102 | Number of public schools that can be contacted electronically (e-mail) | <p>Public School: Refers to ordinary and special schools. It excludes independent schools</p> <p>Status Quo: Record the number of public schools that can be contacted by email as per the latest available data.</p> <p>Target: Record the number of public schools targeted to be provided with e-mail connectivity in the planned financial year.</p> | Provincial EMIS – SNAP Survey | Annual |
| 3. | PPM103 | Percentage of education current expenditure going towards non-personnel items | <p>Education Current Expenditure: Refers to all government non-capital education expenditure (inclusive of all sub-sectors of education including special schools and independent schools)</p> <p>Non-Personnel Items: Refers to all government non-personnel, non-capital expenditure in education (inclusive of all sub-sectors of education including special schools and independent schools)</p> <p>Calculation: Divide current expenditure devoted to non-personnel items in a given financial year by the total public current expenditure on education for the same financial year and multiply by 100.</p> <p>Status Quo: Record the latest available information</p> <p>Target: Record the projected expenditure for the planned financial year</p> | Provincial CFO | Annual |

KEY PERFORMANCE AREA: PROGRAMME 2 and 8

| No. | PPM Number | Measure | Definitions and Details | Sources of Data | Frequency of Reporting |
|-----|------------|--|---|---|------------------------|
| 4. | PPM201 | Number of learners enrolled in public ordinary schools | <p>NB: This measure excludes enrolment in special schools and Grade R enrolment in public ordinary schools.</p> <p>Status Quo: Record total learner enrolment in public ordinary schools as per the latest SNAP data (excluding Grade R enrolment)</p> <p>Target: Record the number of learners expected to be enrolled in public ordinary schools in the planned financial year (excluding Grade R enrolment).</p> | Provincial EMIS: SNAP Survey | Annual |
| 5. | PPM202 | Number of educators employed in public ordinary schools | <p>Educator: refers to any person, who teaches, educates or trains other persons or who provides professional educational services. It excludes non-educator staff and includes all educators (temporary, substitute etc)</p> <p>Status Quo: Record the total number of educators employed in public ordinary schools as per latest available data.</p> <p>Target: The number of educators expected to be employed in the planned financial year.</p> | Provincial PERSAL | Annual |
| 6. | PPM 203 | Number of non-educator staff employed in public ordinary schools | <p>Educator: refers to any person, who teaches, educates or trains other persons or who provides professional educational services.</p> <p>Non-educator staff: all school-based staff that are not educators. These include support staff, administrative staff, hostel staff and professional non-teaching staff.</p> <p>Status Quo: Record the total number of non-educator staff employed in public ordinary schools as per the latest available data.</p> <p>Target: Record the number of non-teaching staff expected to be employed in the planned financial year.</p> | Provincial PERSAL | Quarterly |
| 7. | PPM204 | Number of learners in public ordinary schools benefiting from the "No Fee School" policy | <p>Status Quo: Record the number of learners that benefitted from the "No Fee School Policy" in the past financial year.</p> <p>Target: Record the number of learners expected to benefit from the "No Fee School Policy" in the planned financial year.</p> | Provincial Programme Manager | Annual |
| 8. | PPM205 | Number of learners benefiting from National School Nutrition Programme (NSNP) (quarterly). | <p>Status Quo: Record the number of learners benefiting from the School Nutrition Programme per quarter.</p> <p>Target: Record the number of learners targeted to be provided with meals for the relevant quarter</p> | Provincial Programme Manager | Quarterly |
| 9. | PPM 206 | Number of learners benefiting from scholar transport | <p>Status Quo: Record the number of learners benefiting from the government provided scholar transport in a quarter.</p> <p>Target: Record the number of learners targeted to be provided with scholar transport for the relevant quarter.</p> | Provincial Programme Manager or Department of Transport Programme Manager | Quarterly |
| 10. | PPM207 | Number of learners with special education needs that are enrolled in public ordinary schools | <p>Special education needs: Education that is specialised in its nature and addresses barriers to learning and development experienced by learners with special education needs (including those with disabilities) in public ordinary schools.</p> <p>Status Quo: Record the total number of learners with</p> | EMIS: Annual School Survey | Annual |

| | | | | | |
|-----|--------|--|---|---|-----------|
| | | | <p>special education needs enrolled in public ordinary schools in the past financial year</p> <p>Target: Record the number of learners with special needs expected to be enrolled in public ordinary schools in the planned financial year.</p> <p>NB.: This measure excludes number of learners with special needs enrolled in special schools.</p> | | |
| 11. | PPM208 | Number of full service schools | <p>Full-service schools: Ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting.</p> <p>Status Quo: Record the number of full service schools (public ordinary) that existed in the past financial year</p> <p>Target: Record the number of full service schools expected to be established in the planned financial year</p> | Provincial Programme Manager | Annual |
| 12. | PPM209 | Number of schools visited at least once a quarter by a circuit manager | <p>Circuit Manager: PEDs have different names for this portfolio. For example, in Gauteng it is IDSOs.</p> <p>Status Quo: Total number of schools (special schools, independent schools and public ordinary schools) that were visited by circuit managers per quarter for support, monitoring and liaison in the past financial year.</p> <p>Target: Total number of schools planned to be visited by circuit managers per quarter in the planned financial year.</p> | Provincial Programme Manager: Districts | Quarterly |

KEY PERFORMANCE AREA: PROGRAMME 3

| | | | | | |
|-----|--------|--|---|----------------------------------|--------|
| 13. | PPM301 | Number of subsidised learners in independent schools | <p>Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA)</p> <p>Status Quo: Record the total number of learners in subsidised independent schools in the past financial year.</p> <p>Target: Record the total number of learners in independent schools expected to be subsidised in the planned financial year</p> | Provincial Programme Manager/CFO | Annual |
|-----|--------|--|---|----------------------------------|--------|

KEY PERFORMANCE AREA: PROGRAMME 4

| No. | PPM Number | Measure | Definitions and Details | Sources of Data | Frequency of Reporting |
|-----|------------|---|--|---------------------------|------------------------|
| 14. | PPM401 | Number of learners enrolled in public special schools | <p>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.</p> <p>Status Quo: Record the total number of learners enrolled in public Special Schools in the past financial year.</p> <p>Target: Record the total number of learners expected to be enrolled in public special schools in the planned financial year.</p> <p>NB.: This measure excludes learners with special needs enrolled in public ordinary schools.</p> | Provincial EMIS: SNE SNAP | Annual |

| | | | | | |
|--|--------|--|--|---|-----------|
| 15. | PPM402 | Number of educators employed in public special schools | <p>Educator refers to any person, who teaches, educates or trains other persons or who provides professional educational services.</p> <p>Status Quo: Record the total number of educators employed in public Special Schools in the past financial year.</p> <p>Target: Record the number of educators expected to be employed in public special schools in the planned financial year.</p> | Provincial PERSAL | Quarterly |
| 16. | PPM403 | Number of professional non-educator staff employed in public special schools | <p>Professional non-educator staff this are personnel who are classified as paramedics, social workers, caregivers, therapists and psychologists etc.</p> <p>Status Quo: Record the total number of non-educator specialists employed in public Special Schools in the past financial year.</p> <p>Target: Record the number of non-educator specialists expected to be employed in public Special Schools in the planned financial year.</p> | PERSAL | Quarterly |
| KEY PERFORMANCE AREA: PROGRAMME 5 | | | | | |
| 17. | PPM501 | Number of students enrolled in NC(V) courses in FET Colleges | <p>Status Quo: Record the total number of learners enrolled in NC(V) courses in Further Education and Training Colleges in the past financial year.</p> <p>Target: Record the number of students expected to be enrolled in NC(V) courses in FET Colleges in the planned financial year</p> | Provincial Programme Manager (FET Colleges) | Annual |
| 18. | PPM502 | Number of FET College NC(V) students who completed full courses successfully | <p>Status Quo: Record the total number of FET College students who completed full courses successfully in the past financial year.</p> <p>Target: Record the total number of FET College students expected to complete full courses in the planned financial year.</p> | Provincial Programme Manager (FET Colleges) | Annual |
| KEY PERFORMANCE AREA: PROGRAMME 6 | | | | | |
| 19. | PPM601 | Number of learners enrolled in public ABET Centres | <p>ABET: All learning and training programmes for adults from Level 1 to 4, where ABET 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.</p> <p>ABET Centre: Institutions that offer ABET programmes as per the definition of ABET.</p> <p>Status Quo: Record the total number of learners enrolled in public ABET Centres in the past financial year.</p> <p>Target: Record the total number of learners expected to be enrolled in public ABET Centres in the planned financial year.</p> | Provincial EMIS: ABET SNAP Survey | Annual |
| 20. | PPM602 | Number of educators employed in public ABET Centres | <p>Status Quo: Record the total number of educators employed in ABET Centres in the past financial year.</p> <p>Target: Record the number of educators expected to be employed in ABET Centres in the planned financial year.</p> <p>NB.: This measure includes both part-time and full time (Headcount) ABET educators.</p> | Provincial EMIS: ABET SNAP Survey | Annual |

| KEY PERFORMANCE AREA: PROGRAMME 7 | | | | | |
|-----------------------------------|---------|--|---|-------------------------------|-----------|
| 21. | PPM701 | Number of learners enrolled in Grade R in public schools | <p>Status Quo: Record the total number of learners enrolled in Grade R in public schools (both ordinary and special schools) in the past financial year.</p> <p>Target: Record the number of Grade R learners expected to be enrolled in public schools (both ordinary and special) in the planned financial year.</p> <p>NB: This measure requires the total number of learners enrolled in Grade R sites attached to public schools only, not independent schools.</p> | Provincial EMIS: SNAP Surveys | Annual |
| 22. | PPM702 | Number of public schools that offer Grade R | <p>Status Quo: Record the total number of public schools (ordinary and special) that offered Grade R in the past financial year</p> <p>Target: Record the number of public schools (ordinary and special) expected to offer Grade R in the planned financial year</p> | Provincial EMIS:SNAP Surveys | Annual |
| 23. | PPM 703 | Number of Grade R practitioners employed in public ordinary schools per quarter. | <p>Status Quo: Record the number of Grade R employed in public ordinary schools per quarter.</p> <p>Target: Record the number of ECD teachers expected to be employed for the relevant quarter.</p> | Provincial Programme Manager | Quarterly |

| KEY PERFORMANCE AREA: PROGRAMME 8 | | | | | |
|-----------------------------------|---------|--|---|------------------------------------|--------|
| 24. | PPM 801 | Number of public ordinary schools to be provided with water supply | <p>Status Quo: Record the number of public ordinary schools that have water supply as per the latest available information</p> <p>Target: Record the number of public schools targeted to be supplied with water in the planned financial year.</p> | Provincial NEIMS Programme Manager | Annual |
| 25. | PPM 802 | Number of public ordinary schools to be provided with electricity supply | <p>Definition: School with electricity refers to schools that have any source of electricity including solar panels and generators.</p> <p>Status Quo: Record the number of public ordinary schools that have electricity as per the latest available information</p> <p>Target: Record the number of public ordinary schools targeted to be electrified in the planned financial year.</p> | Provincial NEIMS Programme Manager | Annual |
| 26. | PPM 803 | Number of public ordinary schools to be supplied with sanitation facilities | <p>Sanitation facility: Refers to all kinds of toilets</p> <p>Status Quo: Record the number of public ordinary schools that have sanitation facilities (toilets) as per the latest available information</p> <p>Target: Record the number of public ordinary schools targeted to be supplied with sanitation facilities in the planned financial year.</p> | Provincial NEIMS Programme Manager | Annual |
| 27. | PPM 804 | Number of classrooms to be built in public ordinary schools | <p>Classrooms: Rooms where teaching and learning occurs, but which is not designed for special instructional activities. It excludes specialist rooms.</p> <p>Status Quo: Record the total number of classrooms that exist in public ordinary schools as per the latest available information</p> <p>Target: Record the number of classrooms targeted to be built in public ordinary the planned financial year. This measure excludes specialist rooms.</p> | Provincial NEIMS Programme Manager | Annual |
| 28. | 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) | <p>Specialist Rooms: Rooms designed for special instructional and non-instructional activities. It EXCLUDES administrative offices and classrooms (as defined in PPM 212) and includes rooms such as laboratories, stock rooms, sick bays, kitchen, library, resource centre etc</p> <p>Status Quo: Record the total number of specialist rooms that exist in public ordinary schools as per the latest available information</p> <p>Target: Record the number of specialist rooms planned to be built in public ordinary schools the planned financial year.</p> | Provincial NEIMS Programme Manager | Annual |

| KEY PERFORMANCE AREA: PROGRAMME 9 | | | | | |
|-----------------------------------|------------|--|--|---|------------------------|
| No. | PPM Number | Measure | Definitions and Details | Sources of Data | Frequency of Reporting |
| 29. | PPM 901 | Number of candidates for the Grade 12 senior certificate examinations (matric exams) | Status Quo: Record total number of candidates that wrote the senior certificate examination in the past financial year. Target: Record the number of candidates expected to be registered for the national senior certificate examinations in the planned financial year. | Provincial Programme Manager: Examinations Database | Annual |
| 30. | PPM 902 | Number of candidates who passed National Senior Certificate | Status Quo: Record the number of NSC candidates who passed in the National Senior Certificate (NSC) Target: Record the number of learners expected to pass the next NSC examinations. | Provincial Programme Manager: NSC Examinations Database | Annual |
| 31. | PPM 903 | Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC) | Status Quo: Record the number of learners who obtained Bachelor passes in the National Senior Certificate (NSC) Target: Record the number of learners expected to achieve Bachelor passes in the next NSC examinations. | Provincial Programme Manager: NSC Examinations Database | Annual |
| 32. | PPM 904 | Number of learners who passed Maths in the NSC examinations | Status Quo: Record the number of learners who passed Maths in the National Senior Certificate (NSC) Target: Record the number of learners expected to pass Maths in the next NSC examinations. | Provincial Programme Manager: NSC Examinations Database | Annual |
| 33. | PPM 905 | Number of learners who passed Physical Science in the NSC examinations | Status Quo: Record the number of learners who passed Physical Science in the National Senior Certificate (NSC) Target: Record the number of learners expected to pass Physical Science in the next NSC examinations. | Provincial Programme Manager: NSC Examinations Database | Annual |
| 34. | PPM 906 | Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA) | Status Quo: Record the number of Grade 3 learners who passed Language in the ANA. Target: Record the number of Grade 3 expected to pass Language in the next ANA | Provincial Programme Manager: ANA Database | Annual |
| 35. | PPM 907 | Number of Grade 3 learners who passed Maths in the Annual National Assessment (ANA) | Status Quo: Record the number of Grade 3 learners who passed Maths in the ANA. Target: Record the number of Grade 3 learners expected to pass Maths in the next ANA. | Provincial Programme Manager: ANA Database | Annual |
| 36. | PPM 908 | Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA) | Status Quo: Record the number of Grade 6 learners who passed Language in the ANA. Target: Record the number of Grade 6 expected to pass Language in the next ANA. | Provincial Programme Manager: ANA Database | Annual |
| 37. | PPM 909 | Number of Grade 6 learners who passed Maths in the Annual National Assessment (ANA) | Status Quo: Record the number of Grade 6 learners who passed Maths in the ANA. Target: Record the number of Grade 6 expected to pass Maths in the next ANA. | Provincial Programme Manager: ANA Database | Annual |
| 38. | PPM 910 | Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA) | Status Quo: Record the number of Grade 9 learners who passed Language in the ANA. Target: Record the number of Grade 9 expected to pass Language in the next ANA. | Provincial Programme Manager: ANA Database | Annual |
| 39. | PPM 911 | Number of Grade 9 learners who passed Maths in the Annual National Assessment (ANA) | Status Quo: Record the number of Grade 9 learners who passed Maths in the ANA. Target: Record the number of Grade 9 expected to pass Maths in the next ANA. | Provincial Programme Manager: ANA Database | Annual |

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.

| TABLE 1: BASIC STATISTICS | | | | |
|---|-------------------|----------------------|----------------------|----------------------|
| | 2011/12 Actual | 2012/13 Estimated | 2013/14 Estimated | 2014/15 Estimated |
| 1. SCHOOL CALENDAR YEAR | | | | |
| Total number of learner days as per national school calendar | 200 | 200 | 200 | 200 |
| Total number of educator days as per national school calendar | 204 | 204 | 204 | 204 |
| 2. INSTITUTIONS | | | | |
| <i>Institutions: Overview</i> | | | | |
| Total number of schools in the province (public + independent + ordinary + special) | 6257 | 6257 | 6257 | 6257 |
| Total number of FET Colleges in the province (public + private) | 09 | 09 | 09 | 09 |
| Number of private FET Colleges | - | - | - | - |
| Total number of AET institutions in the province (public + private) | 1050 | 1050 | 1050 | 1050 |
| Number of private AET Colleges | - | - | - | - |
| <i>Institutions: Public Ordinary Schools (Programme 2)</i> | | | | |
| Total number of public ordinary schools | 5960 | 5960 | 5960 | 5960 |
| Number of public primary schools | 3838 | 3838 | 3838 | 3838 |
| Number of public secondary schools | 1545 | 1545 | 1545 | 1545 |
| Number of public combined schools | 26 | 26 | 26 | 26 |
| Number of public ordinary schools with SASA Section 21 A, C or D functions | 551 | 551 | 551 | 551 |
| <i>Number of Public Ordinary Schools Declared as No-Fee Schools</i> | 4739 | 4739 | 4739 | 4739 |
| <i>Institutions: Independent Ordinary Schools (Programme 3)</i> | | | | |
| Total number of independent ordinary schools | 228 | 228 | 228 | 228 |
| Number of independent schools receiving a subsidy | 116 | 116 | 116 | 116 |
| Number of independent primary schools receiving a subsidy | 116 | 116 | 116 | 116 |
| Number of independent secondary schools receiving a subsidy | 79 | 79 | 79 | 79 |
| Number of independent combined schools | 37 | 37 | 37 | 37 |
| Number of independent schools not receiving a subsidy | 112 | 112 | 112 | 112 |
| <i>Institutions: Public Special Schools (Programme 4)</i> | | | | |
| Total number of public special schools | 72 | 72 | 72 | 72 |
| Number of independent special schools (this item is not part of Programme 4 but useful for inclusion) | 4 | 4 | 4 | 4 |
| <i>Institutions: Public Further Education and Training Colleges (Programme 5)</i> | | | | |
| Total number of public FET Colleges | 09 | 09 | 09 | 09 |
| Number of FET College Satellite campuses | 67 | 67 | 67 | 67 |
| <i>Institutions: AET CENTRES (Programme 6.)</i> | | | | |
| Number of public AET Centres | 970 | 970 | 970 | 970 |
| <i>Institutions: ECD (Programme 7.)</i> | | | | |
| Number of public ordinary schools that offer Grade R | 3921 | 3 921 | 3 921 | 3 921 |
| Number of independent schools that offer Grade R, that are subsidised | 79 | 79 | 79 | 79 |
| Total Number of independent schools that offer Grade R | 135 | 135 | 135 | 135 |

| 3. STAFFING | | | | |
|---|--------|--------|--------|--------|
| Staffing: Overview | | | | |
| Total number of public employees in the education sector in the province (educator + non-educator; institution-based + office based; schools = FET Colleges + AET)) | 129092 | 129092 | 129092 | 129092 |
| Total number of publicly employed educator staff in the province (institution-based + office based) | 107292 | 107292 | 107292 | 107292 |
| Total number of publicly employed non-educator staff in the province (institution-based + office-based) | 21800 | 21800 | 21800 | 21800 |
| Total number of school-based educator staff (public + independent) | 90057 | 90057 | 90057 | 90057 |
| Total number of school-based non-educator staff (public + independent) | 16284 | 16284 | 16284 | 16284 |
| Number of office-based educator staff | 5455 | 5455 | 5455 | 5455 |
| Number of office-based non-educator staff | 5516 | 5516 | 5516 | 5516 |
| Staffing: Programme 2 | | | | |
| Number of publicly employed educators in public ordinary schools | 88373 | 88 373 | 88 373 | 88 373 |
| Number of publicly employed non-educator staff in public ordinary schools | 11 658 | 11 658 | 12 058 | 12 058 |
| Number of publicly employed educators in public ordinary primary schools | 52273 | 52273 | 52273 | 52273 |
| Number of publicly employed educators in public ordinary secondary schools | 4800 | 4800 | 4800 | 4800 |
| Number of publicly employed non-educator staff in public ordinary primary schools | 6458 | 6858 | 7158 | 7158 |
| Number of publicly employed non-educator staff in public ordinary secondary schools | 4800 | 4900 | 4629 | 4629 |
| Staffing: Programme 4 | | | | |
| Total number of staff in public special schools | 1495 | 1495 | 1495 | 1495 |
| Total number of educator staff in public special schools | 1 495 | 1 495 | 1 495 | Hr |
| Total number of non-educator staff in public special schools | 1 677 | 1 677 | 1 677 | Hr |
| Staffing: Programme 5 | | | | |
| Total number of staff in public FET Colleges (privately employed + publicly employed + educators + non-educators) | 8016 | 7698 | 7698 | 7698 |
| Number of publicly employed educator staff in public FET Colleges | 2293 | 2287 | 2287 | 2287 |
| Number of publicly employed non-educator staff in public FET Colleges | 1710 | 1890 | 1890 | 1890 |
| Number of privately employed educator staff in public FET Colleges | 2293 | 2500 | 2500 | 2500 |
| Number of privately employed non-educator staff in public FET Colleges | 1720 | 1911 | 1911 | 1911 |
| Staffing: Programme 6 | | | | |
| Total number of staff in public AET Centres (privately employed + publicly employed + educators + non-educators) | 6853 | 6853 | 6853 | 6853 |
| Number of publicly employed educator staff in public AET Centres | 6 500 | 6 800 | 7000 | 7 200 |
| Number of publicly employed non-educator staff in public AET Centres | - | - | - | - |
| Staffing: Programme 7 | | | | |
| Total number of Grade R practitioners (ordinary schools + special schools + public schools + independent schools) | 5299 | 5319 | 5339 | 5359 |
| Number of publicly employed Grade R practitioners in public ordinary schools | 5148 | 5168 | 5188 | 5208 |
| Number of Grade R practitioners in independent schools | 151 | 171 | 191 | 211 |

| 4. LEARNERS | | | | |
|--|--------------|--------------|--------------|--------------|
| Learners: Overview | | | | |
| Total number of learners in schools (public + independent + ordinary + special) | 2,856,391 | 2,856,391 | 2,884,704 | 2,940,884 |
| Number of learners in special schools (public + independent) | 15955 | 15955 | 15955 | 15955 |
| Number of learners in ordinary schools (public + independent) | 2782009 | 2782009 | 2782009 | 2782009 |
| Number of female learners in schools (public + independent + ordinary + special) | 1377622 | 1377622 | 1377622 | 1377622 |
| Number of male learners in schools (public + independent + ordinary + special) | 1420342 | 1420342 | 1420342 | 1420342 |
| Number of learners with disabilities (public + independent + ordinary + special) | 39804 | 39804 | 39804 | 39804 |
| Number of learners with disabilities (ordinary public + ordinary independent) | 23849 | 23849 | 23849 | 23849 |
| Learners: Programme 2 | | | | |
| Number of learners in public ordinary schools | 2,780,713 | 2,780,713 | 2,809,026 | 2,865,206 |
| Number of learners in Grades 1 to Grade 7 in public ordinary schools | 1538147 | 1538147 | 1538147 | 1538147 |
| Number of learners in Grades 8 to 12 in public ordinary schools | 1057627 | 1057627 | 1057627 | 1057627 |
| Number of female learners in public ordinary schools | 1371611 | 1371611 | 1371611 | 1371611 |
| Number of male learners in public ordinary schools | 1410398 | 1410398 | 1410398 | 1410398 |
| Number of female learners in Grades 1 to 7 in public ordinary schools | 742661 | 742661 | 742661 | 742661 |
| Number of female learners in Grades 8 to 12 in public ordinary schools | 536396 | 536396 | 536396 | 536396 |
| Number of male learners in Grades 1 to 7 in public ordinary schools | 795486 | 795486 | 795486 | 795486 |
| Number of male learners in Grades 8 to 12 in public ordinary schools | 521231 | 521231 | 521231 | 521231 |
| Number of learners with disabilities in public ordinary schools | 22434 | 22434 | 22434 | 22434 |
| Number of Grades 1 to 7 learners with disabilities in public ordinary schools | 14305 | 14305 | 14305 | 14305 |
| Number of Grades 8 to 12 learners with disabilities in public ordinary schools | 4209 | 4209 | 4209 | 4209 |
| Number of female learners with disabilities in public ordinary schools | 8983 | 8983 | 8983 | 8983 |
| Number of male learners with disabilities in public ordinary schools | 13451 | 13451 | 13451 | 13451 |
| Number of new entrants in Grade 1 | 221033 | 221033 | 221033 | 221033 |
| Learners: Programme 3 | | | | |
| Total number of learners in independent schools | 59723 | 59723 | 59723 | 59723 |
| Number of learners in subsidised independent schools | 28456 | 29915 | 30380 | 32000 |
| Number of learners in Grades 1 to 7 in subsidised independent schools | 17422 | 17422 | 17422 | 17422 |
| Number of learners in Grades 8 to 12 in subsidised independent schools | 12493 | 12493 | 12493 | 12493 |
| Number of learners in subsidised primary independent schools | 15892 | 15892 | 15892 | 15892 |
| Number of learners in subsidised secondary independent schools | 9998 | 9998 | 9998 | 9998 |
| Learners: Programme 4 | | | | |
| Total number of learners in public special schools | 15955 | 15955 | 15955 | 15955 |
| Number of male learners in public special schools | 9944 | 9944 | 9944 | 9944 |
| Number of female learners in public special schools | 6011 | 6011 | 6011 | 6011 |
| Students: Programme 5 | | | | |
| Number of public FET College full-time equivalent students | 42730 | 42730 | 42730 | 42730 |
| Number of public FET College Students (headcount) | | | | |
| Number of female public FET College headcount students | 35678 | 35678 | 35678 | 35678 |
| Number of male public FET College headcount students | 68011 | 68011 | 68011 | 68011 |
| Number of students enrolled for the NC (V) qualification (NQF level 2) | 13720 | 13720 | 13720 | 13720 |
| Number of students enrolled for the NC (V) qualification (NQF level 3) | 6509 | 6509 | 6509 | 6509 |
| Number of students enrolled for the NC (V) qualification (NQF level 4) | 3585 | 3585 | 3585 | 3585 |
| Number of students in technical fields (NATED – N1 – N6) | 18916 | 18916 | 18916 | 18916 |
| Number of students that successfully completed programmes | 10 114 | 10 114 | 10 114 | 10 114 |

| | | | | |
|--|--------|--------|--------|--------|
| Learners: Programme 6 | | | | |
| Total number of students enrolled in AET institutions | 47792 | 47792 | 47792 | 47792 |
| Number of AET Students enrolled at GET level | 58000 | 58000 | 58000 | 58000 |
| Number of AET Students enrolled at FET level | 500 | 500 | 500 | 500 |
| Learners: Programme 7 | | | | |
| Total number of Grade R learners in schools (ordinary public + ordinary independent) | 181249 | 181249 | 181249 | 181249 |
| Number of Grade R learners in public ordinary schools | 177210 | 177210 | 177210 | 177210 |
| Number of Grade R learners in independent ordinary schools | 4039 | 4039 | 4039 | 4039 |
| Total number of Grade R learners in ECD Centres | 201132 | 201253 | 202669 | 202395 |
| Number of Pre-Grade R learners in public ordinary schools | 7616 | 7616 | 7616 | 7616 |
| Number of Pre-Grade R learners in independent ordinary schools | 3001 | 3001 | 3001 | 3001 |
| Infrastructure | | | | |
| Number of Public Ordinary Schools | 5960 | 5960 | 5960 | 5960 |
| Number of Public Ordinary Schools without water supply | 50 | 25 | 15 | 05 |
| Number of Public Ordinary schools without electricity | 600 | 500 | 400 | 300 |
| Number of Public Ordinary schools without toilets | 50 | 50 | 40 | 30 |
| Number of classrooms in Public Ordinary schools | 46 607 | 47 980 | 49 000 | 50 980 |

| | PGDP INDICATORS | | | |
|---|------------------------|--------------------------|--------------------------|--------------------------|
| | 2011/12 Actual | 2012/13 Estimated | 2013/14 Estimated | 2014/15 Estimated |
| Apex Indicators | | | | |
| Overall participation rate from Grade 1 to 12 | 90.5% | 90.5% | 90.5% | 90.5% |
| Primary Indicators | | | | |
| Number of five year old children in education institutions (public and private) | 207 436 | 207 436 | 207 436 | 207 436 |
| Retention rate: Grades R through 10 | | | | |
| Dropout rate grades 10 to 12 | 12% | 12% | 12% | 12% |
| Percentages of learners in Grade 3 achieve 50% in ANA. | 41% | 41% | 41% | 41% |
| Percentage of learners in Grade 6 achieve 50% in ANA | 35% | 35% | 35% | 35% |
| Percentage of learners in Grade 9 achieve 50% in ANA | | | | |
| Number of learners who pass Maths in the National Senior certificate | 24284 | 30408 | 30408 | 30408 |
| Number of learners who pass Science in the National Senior certificate | 23516 | 26783 | 26783 | 26783 |
| Number of learners who pass English in the National Senior certificate | | | | |
| Number of learners who pass Technology in the National Senior certificate | | | | |
| The provision and relevance of education and training is enhanced, measured by the number of people trained in priority areas | | | | |
| Number of students graduating with bachelor degrees | 27397 | 34779 | 34779 | 34779 |
| Literacy and numeracy levels | | | | |
| Participation in AET | 52569 | 52569 | 52569 | 52569 |
| Secondary Indicators | | | | |
| Teacher-pupil ratio in public ordinary schools | | | | |
| IEB pass rates | No Data | No Data | No Data | No Data |
| NSC bachelor's passes, diploma passes, higher certificate passes | 83201 | 93003 | 93003 | 93003 |

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

*/**/** Source PPN Distribution Model 2012

Table 3: Age Specific Enrolment Rate (ASER)

| Provincial education sector– Age-specific enrolment rates (2012)[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 (head-count) | 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 | | | | | | |

Table 4: Supplementary Indicators

| Table 4: Supplementary Indicators | | | | |
|-----------------------------------|---|----------------|----------------|---|
| | 1. Early Childhood Development (ECD) | 2010/11 | 2011/12 | 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 and 2011 |
| 1.4 | Percentage of schools (public and independent) that offer Grade R | 95.7% | 95.7% | Annual School Survey, 2009 and 2011 |
| 1.5 | Percentage of public schools that offer Grade R | 95.9% | 96.2% | Annual School Survey, 2009 and 2011 |
| | | | | |
| | 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 |
| 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 multigrade classes | 22.2% | 13.3% | Source: Annual School Survey, 2009 and 2011 |
| 2.6 | % of learners that fell pregnant in the previous year | 1.3% | 1.0% | Source: Annual School Survey, 2009 and 2011 |
| 2.7 | Learner educator Ration (LER) | 30.5% | 30.3% | Source: SNAP Ordinary Schools 2009 and 2012 |
| 2.8 | Learner educator Ration in ordinary public schools (LER) | 31.4% | 31.2% | Source: SNAP Ordinary Schools 2009 and 2012 |
| 2.9 | Learner educator Ration (LER) in ordinary independent schools | 14.1% | 14.4% | Source: SNAP Ordinary Schools 2009 and 2012 |
| 2.10 | Overall results in Grade 1 Mathematics (Average percentage mark), 2011-2012 | 64 | 69 | Report on the Annual National Assessments, 2011-2012 |
| 2.11 | Overall results in Grade 1 Language (Average percentage mark), 2011-2012 | 59 | 58 | Report on the Annual National Assessments, 2011-2012 |
| 2.12 | Overall results in Grade 2 Mathematics (Average percentage mark), 2011-2012 | 54 | 58 | Report on the Annual National Assessments, 2011-2012 |
| 2.13 | Overall results in Grade 2 Language (Average percentage mark), 2011-2012 | 50 | 58 | Report on the Annual National Assessments, 2011-2012 |
| 2.14 | Overall results in Grade 3 Mathematics (Average percentage mark), 2011-2012 | 31 | 42 | Report on the Annual National Assessments, 2011-2012 |
| 2.15 | Overall results in Grade 3 Language (Average percentage mark), 2011-2012 | 39 | 54 | Report on the Annual National Assessments, 2011-2012 |
| 2.16 | Overall results in Grade 4 Mathematics (Average percentage mark), 2011-2012 | 27 | 39 | 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 | 38 | 34 | | Report on the Annual National Assessments, 2011-2012 |
| 2.18 | Overall results in Grade 5 Mathematics (Average percentage mark), 2011-2012 | 26 | 31 | | 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 | 25 | HL - 34 | FAL - 31 | Report on the Annual National Assessments, 2011-2012 |
| 2.20 | Overall results in Grade 6 Mathematics (Average percentage mark), 2011-2012 | 32 | | 28 | 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), 2011-2012 | 29 | HL - 41 | FAL - 35 | Report on the Annual National Assessments, 2011-2012 |
| 2.22 | Overall results in Grade 9 Mathematics (Average percentage mark), 2012 | No Data | | 12 | Report on the Annual National Assessments, 2012 |
| 2.23 | Overall results in Grade 9 Home Language (HL) and First Additional Language (FAL) (Average percentage mark), 2012 | 2012 | | | Report on the Annual National Assessments, 2012 |
| | | HL Ave | FAL Ave | | |
| | | 38 | 32 | | |
| 2.24 | National Senior Certificate (NSC) pass rate | 68.1% | 73.1% | | 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. | 22.4% | 27.3% | | DBE, National Senior Certificate Technical Report, 2011 and 2012 |
| 2.26 | % of Grade 12 learners passing mathematics. | 39.5% | 48.1% | | DBE, National Senior Certificate Technical Report, 2011 and 2012 |
| 2.27 | % of Grade 12 learners passing physical science. | 51.9% | 58.3% | | DBE, National Senior Certificate Technical Report, 2011 and 2012 |
| | 3. Public: Independent Distribution Schools | | | | |
| 3.1 | % of learners in independent schools | 2.3% | 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 | 67 | 74 | | SNAP Ordinary Schools 2009 -2011 |
| 4.2 | Number of learners that are in special schools | 14 755 | 16 043 | | SNAP Special Schools, 2009 and 2011 |
| | 5. GENERAL | | | | |
| 5.1 | Adult Literacy Rate | 77.9% | 78.4% | | Statistics South Africa, General Household Survey, 2009-2011, DBE calculations |
| 5.2 | % of children that have experienced violence at school | 22.0% | 30.2% | | Statistics South Africa, General Household Survey, 2009-2011, DBE calculations |
| 5.3 | % of learners who were absent at school | 23.6% | 8.2% | | Statistics South Africa, General Household Survey, 2009-2011, DBE calculations |

| | | | | |
|-----|---|-------------|-------------|--|
| | % of 20-24 years olds who have completed Grade 12 | 45.1% | 48.5% | Statistics South Africa, General Household Survey, 2009-2011, DBE calculations |
| 5.4 | % of 24 years olds who have completed Grade 12 | 45.1% | 48.5% | Statistics South Africa, General Household Survey, 2009-2011, DBE calculations |
| | 6. FINANCE INDICATORS | 2011 | 2012 | Data sources |
| 6.1 | Percentage of public current expenditure on non-personnel items (schooling) | 13.4% | | <i>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</i> |
| 6.2 | Per capita expenditure on Grade R | 1 915 | | |
| 6.3 | Per capita expenditure for Grade R LTSM | | | |
| 6.4 | Per capita expenditure for schooling (all grades) | 8 076 | | |
| 6.5 | Expenditure on schooling as a percentage of total government expenditure | 42.5% | | |
| 6.6 | Capital as a percentage of non-capital expenditure | 6.5% | | |
| | Provincial education spending by province, 2000/01 to 2010/11 (R million, current rand) | | | |
| | Education expenditure by provinces, 2000/01 to 2010/11 in real (2005) Rand | | | |
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ANNEXURE E: DEFINITIONS FOR NON-CUSTOMISED INDICATORS

PROGRAMME 1 : NON-CUSTOMISED INDICATORS

| PROGRAMME 1: ADMINISTRATION – NON-CUSTOMISED INDICATORS | | | | | | | |
|---|---|---|---|-------------|----------------|----------------|----------------|
| Indicator Type | Strategic Focus | Non-Customised Performance Indicator | Definitions and Purpose | Data Source | 2013/14 Target | 2014/15 Target | 2015/16 Target |
| Efficiency | To bring about effective management at all levels | Percentage of office-based women in Senior Management Service | <p>Definition and purpose</p> <p>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.</p> <p>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.</p> <p>Formula</p> $WSMS = \frac{NWSM}{TSM} * 100$ <p>Where: <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> | PERSAL | 30% | 50% | 50% |
| | | Percentage of women school principals | <p>Definition and purpose</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.</p> <p>Formula</p> $WSP = \frac{NWSP}{TSP} * 100$ <p>Where: <i>WSP</i> is the percentage of Women holding School Principal positions in the Provincial Education Department <i>NWSP</i> is the number of women who hold School principal positions in the Provincial Education Department <i>TSP</i> is the total number of all school principals in the Provincial Education Department</p> | PERSAL | 37% | 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 and purpose</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.</p> <p>Formula</p> | BAS | 12% | 11% | 11% |

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|--|--|--|--|--|--|--|--|
| | | | $NonPE = \frac{Curr - PE}{Curr} * 100$ <p>Where: <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> | | | | |
|--|--|--|--|--|--|--|--|

PROGRAMME 2 : NON-CUSTOMISED INDICATORS

| Indicator Type | Strategic Focus | Non-Customised Performance Indicator | Definitions and Purpose | Data Source | 2013/14 Target | 2014/15 Target | 2015/16 Target |
|----------------|---|--|--|------------------------------|----------------|----------------|----------------|
| Access | To provide access in the public ordinary schooling system | Number of learners benefitting from school nutrition programme | Definition: This is the number of meals (lunches) provided at schools, through government's nutrition programme, divided by all the learner days in a year (a learner day is one learner's attendance on one day). This percentage goes up when more learners are covered by the nutrition programme, or when each learner receives more lunches in one year. The maximum possible is 100%. We would expect the percentage to be higher in those provinces with the greatest poverty levels. | Provincial Programme Manager | 2,242,000 | 2,264,420 | 2,287,064 |
| | | Number of learner days covered by nutrition programme | Definition: This is the number of school days per year during which meals (lunches) provided at schools, through government's nutrition programme. | Provincial Programme Manager | 196 | 196 | 196 |
| | 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 | 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. 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. | Provincial Programme Manager | 5985 | 5 985 | 5 985 |

PROGRAMME 3 : NON-CUSTOMISED INDICATORS

| PROGRAMME 3: INDEPENDENT SCHOOLS – NON-CUSTOMISED INDICATORS | | | | | | | |
|--|---|--|--|--|----------------|----------------|----------------|
| Indicator Type | Strategic Focus | Non-Customised Performance Indicator | Definitions and Purpose | Data Source | 2013/14 Target | 2014/15 Target | 2015/16 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.</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> | Provincial Programme Manager | 162 | 162 | 162 |
| Efficiency | To attain the highest possible educational outcomes amongst learners in independent schools and | Number / percentage of schools achieving between 90% to 100% pass rate | <p>Definition: This is the total number passes obtained by subsidised independent schools from National Senior Certificate, Independent Examination Board and others, divided by the total number of subsidised learners in independent schools who wrote Grade 12 Examinations. This performance measure</p> | Provincial Programme Manager using data from Grade 12 Examination Data | 83% | 83% | 83% |

| | | | | | | | |
|--|--|--|---|--------------------------------|--|--|--|
| | ensure that an adequate proportion of the population attains National Senior Certificate (NSC) | | allows us to see what proportion of enrolled learners, is receiving National Senior Certificate. This indicator intends to track how many learners pass the Grade 12 examination as expressed in terms of the number of learners who wrote Grade 12 examinations. | Source for NSC, IEB and others | | | |
|--|--|--|---|--------------------------------|--|--|--|

PROGRAMME 4 : NON-CUSTOMISED INDICATORS

| PROGRAMME 4: PUBLIC SPECIAL SCHOOLS EDUCATION – NON-CUSTOMISED INDICATORS | | | | | | | |
|---|--|---|---|------------------------------|----------------|----------------|----------------|
| Indicator Type | Strategic Focus | Non-Customised Performance Indicator | Definitions and Purpose | Data Source | 2013/14 Target | 2014/15 Target | 2015/16 Target |
| Access | To provide access to special schools in accordance with policy and the principles of Inclusive Education | Increase number of learners accessing career guidance and counselling support programmes in secondary (10% per year / annual) | Definition: This is the number of learners accessing guidance and counselling services through SIAS and is provided with support programmes. | Provincial Programme Manager | 105 392 | 118 000 | 128 000 |
| Quality | To ensure that quality education occurs in public special schools. | Select and monitor schools for health screening by the Department of health as part of the Integrated School Health programme. (ISHP) | 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). | Provincial Programme Manager | 600 | 650 | 700 |
| | | Training of officials to render Psycho-Social Support to learners | Definition: These are officials in all districts trained to provide render Psycho-Social Support to learners | Provincial Programme Manager | 200 | 250 | 300 |
| | | Provision of resource material to schools for My Life - My Future Programme and ISHP | Definition: These are resource materials for My Life My Future Programme and Integrated School Health programme (ISHP). | Provincial Programme Manager | 2000 | 2000 | 2000 |

PROGRAMME 5 : NON-CUSTOMISED INDICATORS

| PROGRAMME 5: FURTHER EDUCATION AND TRAINING – NON-CUSTOMISED INDICATORS | | | | | | | |
|---|---|---|--|----------------------------|----------------|----------------|----------------|
| Indicator Type | Strategic Focus | Non-Customised Performance Indicator | Definitions and Purpose | Data Source | 2013/14 Target | 2014/15 Target | 2015/16 Target |
| Access | To expand the FET College sector in terms of the economic and social needs of the country | Percentage of students enrolled in public FET Colleges [for all courses – (head count)] | 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. | FETMIS-SNAP (FET Colleges) | 74,109 | 77,814 | 81,705 |
| Equity | To promote the participation by the historically marginalised groups in public FET institutions | Number of students enrolled in technical fields | 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”. NB: Civil, Mechanical, Design, Electrical fields, at least one of these, should not be double count | FETMIS-SNAP (FET Colleges) | 70,188 | 73,697 | 77,382 |

PROGRAMME 6 : NON-CUSTOMISED INDICATORS

| PROGRAMME 6: ADULT EDUCATION AND TRAINING – NON-CUSTOMISED INDICATORS | | | | | | | |
|---|---|--|---|-------------|----------------|----------------|----------------|
| Indicator Type | Strategic Focus | Non-Customised Performance Indicator | Definitions and Purpose | Data Source | 2013/14 Target | 2014/15 Target | 2015/16 Target |
| Output | To provide relevant responsive quality AET learning opportunities | Number of level 4 adult learners attaining acceptable outcomes | 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 is in the province. | AETMIS-SNAP | 38,500 | 39,000 | 39,500 |

PROGRAMME 7 : NON-CUSTOMISED INDICATORS

| PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT – NON-CUSTOMISED INDICATORS | | | | | | | |
|--|--|--|--|------------------------------|----------------|----------------|----------------|
| Indicator Type | Strategic Focus | Non-Customised Performance Indicator | Definitions and Purpose | Data Source | 2013/14 Target | 2014/15 Target | 2015/16 Target |
| Access | To provide publicly funded Grade R in accordance with policy | Number of subsidised community based centres offering Grade R | Definition: This is the total number of subsidised community based centres offering Grade R . | Provincial Programme Manager | 79 | 50 | 30 |
| | | Number of Grade R graduate practitioners who benefitted from the Department's of Education bursary | Definition: This is the total number of Grade R graduate practitioners who are provided with a bursary from the Department of Education. | Provincial Programme Manager | 366 | 406 | 0 (No funding) |

PROGRAMME 8 : NON-CUSTOMISED INDICATORS

| PROGRAMME 8: INFRASTRUCTURE DELIVERY – NON-CUSTOMISED INDICATORS | | | | | | | |
|--|---|---|---|------------------------------|----------------|----------------|----------------|
| Indicator Type | Strategic Focus | Non-Customised Performance Indicator | Definitions and Purpose | Data Source | 2013/14 Target | 2014/15 Target | 2015/16 Target |
| Adequacy | To put the basic infrastructure for public ordinary schooling in place in accordance with policy. | Number of new schools to be built | 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. | Provincial Programme Manager | 18 | 19 | 04 |
| | | Number of upgrades and additions projects | Definition: This is the number of upgrades and additions projects in 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. | Provincial Programme Manager | 1059 | 1059 | 1059 |
| | | Number of EPWP projects | Definition: This is the number of EPWP projects in public ordinary schools that are planned to be built and have been included in the Infrastructure Plan, 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. | Provincial Programme Manager | 45 | 50 | 55 |

PROGRAMME 9 : NON-CUSTOMISED INDICATORS

| PROGRAMME 9: AUXILIARY SERVICES – NON-CUSTOMISED INDICATORS | | | | | | | |
|---|---|---|---|---|----------------|----------------|----------------|
| Indicator Type | Strategic Focus | Non-Customised Performance Indicator | Definitions and Purpose | Data Source | 2013/14 Target | 2014/15 Target | 2015/16 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.</p> <p>Formula: The following formula applies to the calculation of this indicator:</p> $PR = \frac{LP}{N} * 100$ <p>Where:</p> <p><i>PR</i> 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.</p> <p><i>LP</i> is the total number of learners that passed the National Senior Certificate examinations in the Province in a given year.</p> <p><i>N</i> 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] | 75% | 76% | 78% |
| | | 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.</p> <p>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.</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] | 450 | 400 | 350 |
| | | NSC pass rate of Quintile 1 schools | <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 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.</p> | Provincial Programme Manager [Grade 12 Exam Data] | 70% | 73% | 75% |
| | | NSC pass rate of Quintile 5 schools | <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 for Quintile 5 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.</p> | Provincial Programme Manager [Grade 12 Exam Data] | 92% | 95% | 98% |

