



education

Department:
Education
PROVINCE OF KWAZULU-NATAL



ANNUAL PERFORMANCE PLAN 2019-2020

Championing Quality Education
Creating and Securing a Brighter Future

Ukuqhakambisa imfundo Yeqophelo Eliphezulu
Ukwenza Nokuqinisa Ikusasa Eliqhakazile



**ANNUAL
PERFORMANCE PLAN
2019-2020**



His Excellence Mr Cyril Ramaphosa
The President of the Republic of South Africa



Hon. Mrs Angie Motsega
Minister for Department of Basic Education



Hon. Mr Sihle Zikalala, MPL
Premier of the Province of KwaZulu-Natal



Hon. Mr Kwazikwenkosi Innocent Mshengu, MPL
KwaZulu-Natal Legislature MEC: Education
KwaZulu-Natal Provincial Government



Dr E.V. Nzama
Head of Department: Education
KwaZulu-Natal



DEPARTMENT OF EDUCATION
PROVINCE OF KWAZULU-NATAL
VOTE NO. 5

ANNUAL PERFORMANCE PLAN
2019-2020

KWAZULU-NATAL

DEPARTMENT OF EDUCATION



ANNUAL PERFORMANCE PLAN 2019-2020

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



Hon. Mr Kwazikwenkosi Innocent Mshengu, MPL

MEC: Education KwaZulu-Natal Provincial Government

The Annual Performance Plan 2019 – 20 is informed by the following; Medium Term Strategic Framework, Sustainable Development Goals, Millennium development goals, Kwa Zulu-Natal Vision 2030, Schooling 2025, Action Plan 2019, Provincial Growth Development Plan and Ruling Party Resolutions. The information in the APP is informed by the strategic plan and elaborates on the detailed programme performance indicators to achieve the set objectives. The plans to implement these mandates will be detailed in the ten pillars which serve as delivery vehicles for the Department’s strategic objectives and goals.

The department has just concluded the 5 years of the strategic cycle where the focus was on approaches of teaching, and on enhancing learning in the classroom while tracking the learner performance each month throughout the year in order to identify relevant interventions both curriculum and subject specific. As we begin the new strategic cycle, the Department is appealing to all stakeholders to join hands and assist in achieving the human resource development goals and to improve the quality of public services as a critical means to achieve transformation as stated in the NDP 2030. In light of the NDP goals in education, a radical change in the way basic education is provided is required in terms of urgency, agency and efficiency.

The department is determined to eradicate illiteracy, making early childhood development a top priority and further improving quality of teaching and learning in schools. The department has made pre-school education compulsory and has fully integrated grade R into formal schooling. The department is working with other departments as well as with the non-profit and private sectors to strengthen early childhood development. The department is determined to ensure that every child has a textbook for every subject before the start of the first school term and therefore, commits to improving text book retrieval.

The White paper policy on e- Education states that, ‘Every South African learner in the general and further education band will be ICT capable’. The department has identified ICT as one of the primary and critical enabling services in the department and has started introducing tablets into schools in partnership with the private sector. ICT related initiatives like Operation Phakisa are in place.

To turn every workplace into a training space and promote opportunities for workplace-based training and experience, the department strengthened the partnership with Sector Education and Training Authorities (SETAs) and significantly increased the number of internships and in-service learners. The department has reprioritized e-learning and revitalization of agricultural schools. To advance reforms in skills development, the department has built new agricultural schools and special schools.

As part of redressing past inequalities, the department is championing the struggle for gender equality through promoting equal representation of women in all institutions, encouraging more girls to be in school, providing sanitary towels for girls and engaging in more strategies to confront the challenges of violence against women. Sports, arts, heritage and culture are promoted in schools. Safety is one of the serious challenges facing both teachers and learners at schools and to ensure safety; the department is committed to strengthening the campaign to ensure good discipline, appropriate working conditions and implement school safety programmes.

To create sustainable livelihoods, the department is increasing the number of learners that are benefitting from School Nutrition thus eradicating poverty. We are working with department of transport to increase the number of learners eligible for scholar transport. The Department had its fair share of challenges over the past five years which included amongst others the following:

- Inadequate curriculum management
- Poor planning in teacher supply and capacity building
- Inadequate infrastructure and poor planning delivery
- Inadequate classroom equipment
- Inadequate management practices
- Finance

The department has established district cross-border networking sessions that focused on the sharing information on the following; Learners, Teaching and learning time protection, Subject advisory models, Curriculum alignment and Incubation sessions. To enhance service delivery, the department is rationalizing and realigning strategic direction and delivery agreements through reprioritizing by identifying non-core services and redirecting them.



Mr. K.I. Mshengu, MPL

MEC for Education

Date: 08 July 2019

B. INTRODUCTION BY HEAD OF DEPARTMENT



Dr E.V. Nzama

Head of Department: Education KwaZulu Natal

Education is fundamental to the aspirations of the province in relation to growth and development and we are determined to give every child equal opportunity to develop the knowledge, skills and attitudes to make a positive contribution to society. The strategic plan highlight four areas in which the department officials have identified as challenges and has to work as a team; finance, human resource development, excellent performance, satisfaction of stakeholders and communities and finance. As we are starting the new cycle, we reflect from the last cycle taking a glance at our achievements, areas of improvement and using the opportunities we have for growth and development.

Strategies to address these challenges are in place; Finance is the major challenges in the department due to financial constraints which led to reduced budget but expected to deliver quality services. The department has to find relevant approaches to improve modalities of efficiencies within the system thereby managing costs and ensure optimal use of limited resources. We have to implement strategies to reduce and manage the compensation budget.

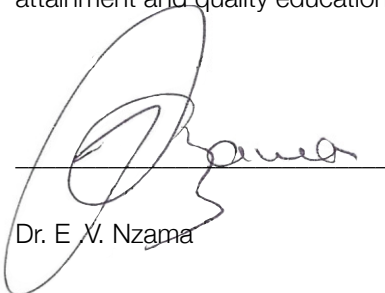
Budget pressures make it impossible to fully fund the organogram, learner transport, maintenance of buildings and payment of section 14 schools. Departments prioritized the building of special schools within the MTEF across the province with specific focus on rural areas. It also engages stakeholders in increasing the grades in special schools from grade R to grade 12. Eight special schools for the Deaf and five other special schools with hearing-impaired classes offer sign language. To achieve excellent performance, the department is strengthening capacitating officials. The department is driving towards e- institutions.

To date, out of approximately 6000 schools in KwaZulu-Natal), only 28% are equipped with ICT facilities for teaching and learning and 22% are connected to the Internet. Inadequate funding, lack of human resource capacity, low levels of school e-readiness, and suitable teacher knowledge and skills to effectively apply e-pedagogies in the classroom contribute to the inadequate progress of ICT provisioning and utilization in schools. Using ICT to increase learning means the following conditions will need to be in place. The department will strengthen ICT

implementation by providing ICT infrastructure, ICT facilities, and professional development for teachers and managers.

The General Certificate in Education –Technical occupation (GCE- TO) was introduced and piloted in 4 pre-vocational schools; (Damorosa Pre-vocational – Umlazi; Westridge high- Umlazi; Tugela High- Amajuba; Newton High – UMgungundlovu), with the intention of awarding learners an exit qualification NQF level 1 on the South African Qualifications Framework (SAQF). To broaden access to schooling for learners with special educational needs and additional support, educators as well as officials were trained. To address the triple challenges of poverty, unemployment and inequality, employment opportunities are created through the EPWP Social Sector Grant which is shared between National School Nutrition Programme (NSNP) and Early Childhood Development (ECD). The NSNP creates additional work opportunities for 14 148 volunteer food handlers and the employment of data capturers and provides meals to 2 333 934 learners. The ECD creates work opportunities for 1 737 ECD practitioners and employment of data capturers. The following projects contributes to ameliorate the challenges in infrastructure backlogs, in schools, laboratories, special classrooms, libraries and eradication of inappropriate structures; 38 New Infrastructure Projects, 144 Upgrade and Additions projects, 1104 Schools provided with Water and Sanitation, 30 ECD -Grade R Classes, 22Refurbishments and rehabilitation projects,163 Storm damage projects, 370 Maintenance Projects and 100 Schools provided with Electricity.

The KZN DoE has a mandate to achieve the objectives of the National Development Plan (NDP) and KZN Provincial Development Plan (PDP) and this is implemented in the Transformation of the Schooling System through Recapitalization of the Technical High Schools, Revitalization of the Agricultural High Schools and building schools offering maritime economics and nautical science. There are three schools that offer nautical science and twenty one (21) schools offering Maritime Economics. The Province has 54 Technical High Schools which offer a range of Technical subjects and 4 agricultural high schools. In conclusion, with skilled workforce and adequate resources, the department is determined to provide excellent service delivery that will lead to improved learner attainment and quality education.


Dr. E. V. Nzama

Head of Department: Education

Date: 08 July 2019

C. 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 Honorable MEC for Education, Mr. Mr K.I. Mshengu, MPL

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 endeavor to achieve given the resources made available in the budget for the 2019/20 financial year.

Mr. L. Rambaran

Signature: 

Acting Chief Financial Officer

Date: 08 July 2019

Mr. G. N. Ngcobo

Signature: 

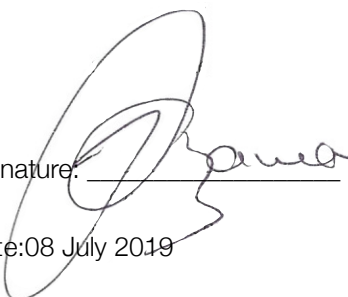
Acting Deputy Director General

Date: 08 July 2019

Head of Department

Accounting Officer

Dr. E. V. Nzama

Signature: 

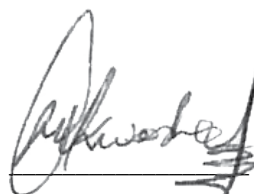
Date: 08 July 2019

Approved by:

MEC for Education

Executive Authority

Mr K.I. Mshengu, MPL

Signature: 

Date: 08 July 2019

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PART A

GENERAL INFORMATION



VISION

**“A well-educated, skilled,
and highly developed citizenry”**

MISSION

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

3. VALUES

The Department of Education in KwaZulu-Natal is inspired by the life, achievements and teachings of President Oliver Reginald Tambo. The essence of his life, achievements and teachings is unity, an understanding that no man is an island and no man can achieve alone, that we must at all times remain part of a collective and articulate the wishes and concerns of a collective. It is for these teachings that the Department seeks to nurture and inculcate values that bind the Education family and create an ethos of respect, discipline and hard work at all levels. Therefore, the Department of Education in KwaZulu-Natal adheres to the following values:

(i) Teamwork

- Striving to be together with your team at all times and promote ‘Team Education’,
- Striving to bring everyone together to support, embrace and excel in whatever we do,
- Being part of a collective in everything we do and learning to support one another than to let one another down,
- Establishing and maintaining shared goals,
- Working together towards improving service delivery.

(ii) Altruism

- Displaying unselfish concern for the welfare of others.
- Doing work for a greater course without the expectation of reward.
- Selflessness and dedication to the national course in the delivery of service and putting people first

(iii) Empathy

- Discharging our duties with kindness and generosity.
- Being mindful of the circumstances of others, their needs, special requirements.
- Sharing another’s concerns, emotions and feelings.
- Doing the right thing the first time around in discharging our duties with kindness and generosity.
- Being mindful of the circumstances of other people, their needs and special requirements.
- Vicarious identification with other employees’ concerns, emotions and feelings through demonstrations of compassion, consideration and care.

(iv) Professionalism

- Producing the highest standard of work and demonstrating the highest standard of conduct in our professions.
- Being at the most acceptable behavior all the times under all conditions.
- Showing emotional maturity.
- Focusing the Department on improving cooperation through shared common goals.
- Respect for self and others;
- Uplifting the Department to higher performance with high degree of commitment and responsibility.

(v) Integrity

- Consistency of actions and conduct with the highest ethical and moral conduct.
- Abiding by the unwritten rules and doing the right thing even when no one is watching.
- Displaying honesty, intolerance to fraud, corruption, nepotism and maladministration
- Straightforward communication, saying what needs to be said without withholding information.
- Treating all (employees, stakeholder and others) in a manner that is fair and just
- The backbone to efficiency and upholding responsibility in a corrupt free environment

(vi) Openness and Transparency

- Taking conscious steps to share information that is relevant to a particular level uniformly.
- Treating all (employees, stakeholders and others) in a manner that is fair and just.

(vii) Excellence

- Maintaining high standards of performance and professionalism by aiming for quality and avoiding mediocrity in everything we do.
- Performing above minimum requirements the first time around without delays and avoiding repeats.

(viii) Ubuntu

- Ubuntu refers to respect, patience, tolerance, humility and caring; all of which should be embedded within every employee in performing everyday duties.
- Being open and available to others,
- Affirming others without feeling threatened
- Belonging to a greater whole
- Recognising that we are all bound together in ways that are invisible to the eye;
- Recognising that we achieve our individual selves by sharing ourselves with others, and caring for those around us.

4. STRATEGIC GOALS AND OBJECTIVES

The strategic goals have been reviewed to be aligned to the strategic planning recommendations. The goals seek to bring together the operations of the Department and also promote team work in a pragmatic and systematic manner. The goals focus on the core areas of the Department comprising the financials, the training and development leading to learning and growth, internal processes leading to improved learner performance and stakeholders' satisfaction. The development of goals is underpinned by strong theoretical frameworks and alignment to public sector frameworks. This means the goals and objectives are developed in a manner which has clear causal links amongst goals. Therefore, key to the understanding of the goals is the manner in which the causal chain operates. The causal chain will also inform the strategy mapping of the goals and the objectives embedded within the goals. The list of four goals and seventeen corresponding objectives for the Department are as follows:

STRATEGIC GOAL 1	BROADEN ACCESS, STRENGTHEN GOOD CORPORATE GOVERNANCE, MANAGEMENT AND PROMOTE AN EFFICIENT, EFFECTIVE & RESULTS-DRIVEN ADMINISTRATION
Strategic Objective 1.1	To increase access, equitably allocate and monitor financial, infrastructural, human and other resources for efficient service delivery.
Strategic Objective 1.2	To enforce accountability and consequence management in order to decisively deal with issues of fraud, corruption and maladministration.
STRATEGIC GOAL 2	DEVELOP HUMAN CAPACITY AND ACHIEVE EXCELLENT LEVELS OF PERFORMANCE
Strategic Objective 2.1	To promote excellence in work performance through continuous programs of training, coaching, mentorship and incentivizing.
Strategic Objective 2.2	To improve employee health and wellness to yield organizational functionality and esprit de corps
STRATEGIC GOAL 3	DEVELOP OFFICES AND SCHOOLS INTO CENTRES OF EXCELLENCE AND IMPROVE LEARNER PERFORMANCE IN ALL GRADES
Strategic Objective 3.1	To increase learner attainment in all subjects and all grades
Strategic Objective 3.2	To strengthen leadership, management in public schools and enhance retention from Grade R-12.
Strategic Objective 3.3	To administer efficient and effective assessment and examination services.
Strategic Objective 3.4.	To implement teaching, management and governance support programs including diverse curricula and skills oriented programs at all schools
STRATEGIC GOAL 4	DEVELOP SCHOOLS INTO CENTRES OF COMMUNITY FOCUS, CARE AND SUPPORT IN PROMOTING NATIONAL IDENTITY AND SOCIAL COHESION
Strategic Objective 4.1	To strengthen relations and build partnerships with all education stakeholders
Strategic Objective 4.2	To promote youth development, arts, culture and sports, preserve heritage and implement nation building programs and projects which foster patriotism and social cohesion in all institutions.
Strategic Objective 4.3	To implement Batho Pele programs and transformation of service delivery in all institutions
Strategic Objective 4.4	To provide educational and material support to child-headed households in mitigation of the challenges relating to unemployment and poverty.

5. LEGISLATIVE AND OTHER MANDATES

CONSTITUTIONAL MANDATES:

CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA ACT NO 108 OF 1996

In terms of the Constitution, education other than higher education is a concurrent function shared by the national and provincial spheres of government. The MEC has overall responsibility for providing basic education. In the execution of this mandate, the Executive Authority operates within the framework of the Constitution and a number of other legislative prescripts and policies in the public service in general and the education sector specifically.

The Constitution of the Republic of South Africa (1996) requires education to be transformed and democratised in accordance with the values of human dignity, equality, human rights and freedom, non-racism and non-sexism. It guarantees access to basic education for all, with the provision that everyone has the right to basic education, including adult basic education.

LEGISLATIVE MANDATES:

Since 1994, a number of policies and legislation have been implemented which creates a framework for transformation in education and training. The fundamental policy framework of the Ministry of Education is stated in the Ministry's first White Paper: Education and Training in a Democratic South Africa: First Steps to Develop a New System, February 1995. This document adopted as its point of departure the 1994 education policy framework of the African National Congress. After extensive consultation, negotiations and revision, it was approved by Cabinet and has served as a fundamental reference for subsequent policy and legislative development.

The Department is informed by key legislation and policies and summary of the key legislation is reflected hereunder. The development in case law also provides direction to the Department on how to apply legislation and policy and dictates amendments thereto.

NATIONAL EDUCATION POLICY ACT NO. 27 OF 1996

The National Education Policy Act (NEPA) provides a framework for intergovernmental relations with regard to the provision of education. It establishes the roles of the Minister of Education in relation to those of the MECs of Education in provinces. NEPA promotes a spirit of cooperative governance. It was designed to inscribe into law the policies, as well as the legislative and monitoring responsibilities of the Minister of Education, as well as to formalize the relations between national and provincial authorities. NEPA laid the foundation for the establishment of the Council of Education Ministers (CEM), as well as the Heads of Education Departments Committee (HEDCOM), as inter-governmental forums that will collaborate in the development of a new education system. As such, it provides for the formulation of national policy in general, and further education and training policies for, inter alia, curriculum, assessment and language, as well as for quality assurance. NEPA embodies the principle of cooperative governance, elaborated upon in Schedule Three of the Constitution.

THE SOUTH AFRICAN SCHOOLS ACT (ACT NO. 84 OF 1996)

The South African Schools Act (SASA) provides access, quality and democratic governance in the schooling system. SASA provides a framework for all learners to exercise their right of access to quality education without

discrimination, and provides for compulsory education for children aged 7 to 15 (or 6 to 14). It provides for two types of schools, namely independent schools and public schools. The provision in the Act for democratic school governance, via school governing bodies, is now in place in public schools countrywide. The school funding norms, outlined in SASA, prioritized redress and target poverty with regard to the allocation of funds for the public schooling system.

SASA has been amended by the Education Laws Amendment Act No. 24 of 2005, so as to authorize the declaration of schools in poverty-stricken areas as “no fee schools” and by the Education Laws Amendment Act No. 31 of 2007 to provide among others for the functions and responsibilities of school principals, and matters pertaining to the control of substance abuse and other matters related thereto.

Significant amendments were made to SASA by the Basic Education Laws Amendment Act 2011(BELA). BELA brought about changes to inter alia to the definition section of the Act, provided for the non-discrimination in respect of official languages, the responsibility of the Principal in assisting the governing body with the management of school funds, the obligation on the Departments to ensure that provision is made for the training and development of governing bodies and the prerequisite for the governing bodies obtaining the consent of the MEC before entering into agreements relating to the immovable property of the school.

A further amendment is contemplated in the form of the Basic Education Laws Amendment Bill, 2014. Should the Act be promulgated during the period concerned then the Department would actively sensitize officials on the amendments.

SASA serves as an enabling act for the publication of various Provincial Notices which includes but not limited to the following notices:

Composition and Election of Governing Bodies of Public Schools for Learners with Special Education Needs No. 118 published in Provincial Gazette No. 1895

Notice relating to the Election of Members of Governing Bodies for Public Ordinary Schools No. 119 published in Provincial Gazette No.1895.

Code of Conduct for Members of School Governing Bodies of Public Schools No. 1 of 2018 published in the Provincial Gazette No. 1914.

EMPLOYMENT OF EDUCATORS ACT NO. 76 OF 1998

The Employment of Educators Act provides for the employment of educators. The Act provides for the determination of salaries and other conditions of service for educators and also provides for educators’ professional, moral and ethical responsibilities. The act is subject to the Labour Relations Act, collective agreements concluded by the Education Relations Council and the Personnel Administrative Measures (PAM).

GENERAL AND FURTHER EDUCATION AND TRAINING QUALITY ASSURANCE ACT, (ACT 58 OF 2001)

The General and Further Education and Training Quality Assurance (GENFETQA) Act provides for the establishment of uMalusi, which is charged with a provision of quality assurance in general and further education and training, the issuing of certificates at the various exit points, control over norms and standards of curricula and assessment, as well as conducting of the actual assessment.

SOUTH AFRICAN COUNCIL FOR EDUCATORS ACT NO. 31 OF 2000

The South African Council for Educators Act provides for the governance of the professional teaching corps under a single professional council. The SACE Act further aims to enhance the status of the teaching profession, and to promote the development of educators and their professional conduct. It makes provision for a Legal Affairs and Ethics Department which has to ensure that educators do not breach the Code of Professional Ethics for educators; protect the dignity of the profession and revised the Code of Educators on a continuous basis.

ACT PUBLIC FINANCE MANAGEMENT NO. 1 OF 1999 AS AMENDED (PFMA)

PFMA regulates financial management in the national government, provincial governments and departments within those governments. It further ensures that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively; and provides the responsibilities of persons entrusted with financial management in those governments.

THE ANNUAL DIVISION OF REVENUE ACT

These Acts provide for the equitable division of revenue raised nationally amongst the national, provincial and local spheres of government; for the reporting requirements for allocations pursuant to such division; for the withholding and delaying of payments; and for the liability for costs incurred in litigation in violation of the principles of co-operative governance and international relations.

PUBLIC SERVICE ACT, 1947 AS AMENDED (PROCLAMATION 103 OF 1994)(PSA)

PSA provides for the organisation and administration of the public service of the Republic, as well as the regulation of the regulation of conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.

PROMOTION OF ADMINISTRATIVE JUSTICE ACT, 2000 (ACT 3 OF 2000)

The Promotion of Administrative Justice Act (PAJA), 2000 (Act 3 of 2000) is legislation that emanated from Section 33 of the Constitution. PAJA Applies to administrative acts performed by the State administration that has an effect on the members of the public. It seeks to protect the public from unlawful, unreasonable and procedurally unfair administrative decisions. It ensures that people who are affected by administrative actions are aware of the reason a decision is taken, given an opportunity to provide representations why the decision should not be taken and the right to have the administrator consider the representations. In terms of PAJA the public must be informed of the right to review. PAJA seeks to promote the principles of openness, transparency and accountability.

During the period concerned PAJA awareness will be actively promoted to ensure that it is applied especially in the area of Admissions, Withdrawal of functions of governing bodies, Dissolution of governing bodies, Closure of schools and in certain areas of misconduct.

PROMOTION OF ACCESS TO INFORMATION ACT, 2000 (Act No. 2 of 2000) (PAIA)

Promotion of Access to Information (PAIA) is legislation that emanated from section 32 of the Constitution.

It provides that every person has a right of access to a record or information held by the state or information held by the state or another person that is required for the exercise or protection of any rights. It seeks to promote a culture of transparency and accountability in the public sector. A compulsory Section 32 report is completed annually and forwarded to the Human Rights commission.

PAIA requests will be attended to in accordance with the Act.

PROTECTION OF PERSONAL INFORMATION ACT, 2013 (Act No. 4 OF 2013)(POPIA)

POPIA applies to the processing of personal information which is entered into a record by a responsible party who is domiciled in South Africa or makes use of makes use of automated or non-automated means in South Africa.

The purpose of POPI is to-

- Give effect to the constitutional right of privacy by safeguarding Private information;
- Balance the right of privacy against other rights;
- Regulate the manner in which private information must be processed;
- Provide persons with rights and remedies if POPI is contravened;
- Establish an information regulator to ensure that the rights protected by POPI are respected and those rights are protected and enforced.

POLICY MANDATES:

THE EDUCATION WHITE PAPER 5 ON EARLY CHILDHOOD DEVELOPMENT (2000)

White Paper 5 provides for the expansion and full participation of 5-year-olds in pre-primary school reception grade education by 2010, as well as for an improvement in the quality of programmes, curricula and teacher development for 0 to 4-year-olds and 6 to 9-year-olds.

EDUCATION WHITE PAPER 6 ON INCLUSIVE EDUCATION (2001)

White Paper 6 describes the intent of the Department of Education to implement inclusive education at all levels in the system by 2020. Such an inclusive system will facilitate the inclusion of vulnerable learners and reduce the barriers to learning, via targeted support structures and mechanisms, which will improve the retention of learners in the education system, particularly those learners who are prone to dropping out.

EDUCATION WHITE PAPER 7 ON e-LEARNING

The Education White Paper 7 on e-Learning provides a framework for the roll out of information and Communication Technology (ICT) infrastructure in schools as well as curriculum delivery through ICTs.

NATIONAL CURRICULUM STATEMENTS (GRADES 10 TO 12)

The National Curriculum Statements embody the vision for general education to move away from rote-learning model, to a learner-centered outcomes-based approach. In line with training strategies, the reformulation is intended to allow greater mobility between different levels and between institutional sites, as well learning pathways. Its assessment, qualifications, competency and skills-based framework as to promote the integration of knowledge and skills through encourage the development of curriculum models that are aligned to the NQF in theory and practice. The NCS was declared policy in November 2003 to roll out curriculum transformation to schools in the Further Education and Training Band (Grades 10-12). The first year of implementation was 2006 in Grade 10, with Grades 11 implemented in 2007 and the first Grade 12 NCS results released at the end of 2008 academic year.

OTHER MANDATES (TRANSVERSAL LEGISLATION):

Other than the legislation and policies pertaining to its core function, the Department is obliged to comply with all the legislation and policies in the public service. In addition to the National Education Legislation Mandates and Education White Papers (EWP) 1-7, the following mandates have been included:

- Public Service Act No 104 of 1994 ;
- Labor Relations Act No 66 of 1995;
- Basic Conditions of Employment Act No. 75 of 1997;
- Skills Development Act No.97 of 1998;
- National Qualifications Framework Act 67 of 2008
- Employment Equity Act No 55 of 1998;
- Public Finance Management Act No 1 of 1999;
- Preferential Procurement Framework Act No 5 of 2000;
- Treasury Regulations;
- Children Act 38 of 2005;
- Promotion of Administrative Justice Act No 3 of 2000;
- Promotion of Access to Information Act No 2 of 2000;
- Protection of Personal Information Act No 4 of 2013;
- Protected Disclosures Act No 4 of 2000;
- Occupational Health and Safety Act No. 85 of 1993;
- Language in Education Policy, 1997
- Norms and Standards for Educators, Government Gazette, Vol. 415, No. 20844, 2000
- National Policy on Whole School Evaluation (July 2001)
- National Curriculum Statement: Grade R-9 (Gazette 23406, Vol. 443-May 2002)
- National Policy on Religion and Education, 2003
- Policy Document on Adult Basic Education and Training (12 December 2003)
- National Education Information Policy (Government Notice 1950 of 2004)
- National policy regarding Further Education and Training Programmes: Approval of the amendment to the programme and promotion requirements for the National Senior Certificate:
- A Qualification at Level 4
- Intergovernmental Relations Framework Act No. 13 of 2005
- Addendum to FET Policy document, National curriculum Statement on National Framework regulating learner with Special Needs (11 December 2006)
- National Policy on HIV/AIDS for Learners and Educators in Public Schools and Students and Educators in Further Education and Training Institutions, 1998 on the National Qualification Framework (NQF) [Gazette 29851 of April 2007].
- National Policy on the conduct, administration and management of assessment for the National Certificate (vocational), 2007
- National Education Policy Act: Requirements for Administration of Surveys, (2 April 2007)
- National Policy Framework for Teacher Education and Development in South Africa (26 April 2007)
- Regulation pertaining to conduct, administration and management of assessment for the National Senior Certificate (Gazette 31337, Volume 518 of 29 August 2008)
- National Planning on an Equitable Provision of an Enabling School Physical Teaching and Learning Environment (21 November 2008)
- Construction Industry Development Board (Act 38 of 2000)

RELEVANT COURT RULINGS

1. CHISTIAN EDUCATION OF SOUTH AFRICA V MINISTER OF EDUCATION (CCT 13/98) [1998] ZACC 16; 1999 (2) SA 83; 1998 (12) BCLR 1449 14 OCTOBER 1998.

The decision of this case repealed moderate corporal correction and corporal punishment in independent schools.

2. MEC FOR EDUCATION; KWAZULU-NATAL AND OTHERS vs PILLY 2008 (2) BCLR 99 CONSTITUTIONAL COURT

This case raises the vital questions about the nature of discrimination under the provisions of the Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000 as well as the extent of protection afforded to cultural and religious rights in the Public school setting.

The court decided on the place of religious and cultural expression in Public school as are reflected in the Code of Conduct for Learners in those schools.

The Constitution Court found that the Code of Conduct for Learner for Durban Girl High School was discriminatory because it prohibited a learner from wearing a nose stud which was an expression of her religion.

3. GOVERNING BODY JUMA MUSJID PRIMARY SCHOOL AND OTHERS vs. MEC FOR EDUCATION KWAZULU-NATAL AND OTHER 2011 (8) BCLR (761) CONSTITUTIONAL COURT

This is an application for leave to appeal against a decision of the KwaZulu-Natal High Court. The order of the High Court authorized the eviction, of a Public school conducted on private property. This dispute was between the Juma Masjid Trust which owned the property, the MEC for Education, KwaZulu-Natal as well as the School Governing Body. The case dealt with the right to education in terms of section 29 of the Constitution and the Constitutional obligation of the state to respect, promote, protect and fulfill that right.

4. KWAZULU-NATAL JOINT LIAISON COMMITTEE vs. MEC FOR EDUCATION, KWAZULU-NATAL 2013 (4) SA 262 CONSTITUTIONAL COURT

This case involves the enforcement of payment by the state of subsidy to Independent schools. The court found that once the Department has made an undertaking to pay subsidy to Independent schools; it is bound to honor that undertaking and is not entitled to reduce, retroactively, subsidies regardless of budgetary adjustments. While affordability was considered as a major issue, the court found that the set dates are of great significance and create a legal obligation to honor those dates. It was further found that responsibility and rationality demand that the Government prepare its budget to meet payment deadlines and it cannot reach back and diminish accrued rights in order to manage its own shortfalls.

- a. HEAD OF DEPARTMENT, DEPARTMENT OF EDUCATION, FREE STATE PROVINCE vs. HARMONY HIGH SCHOOL AND ANOTHER (2013) ZACC 25;
- b. HEAD OF DEPARTMENT, MPUMALANGA DEPARTMENT OF HEAD OF DEPARTMENT, DEPARTMENT OF EDUCATION, FREE STATE PROVINCE vs. WELKOM HIGH SCHOOL AND ANOTHER;
- c. EDUCATION AND ANOTHER vs. HOËRSKOOL ERMELO AND ANOTHER (2009) ZACC 32; 2010 (2) SA 415 (CC); 2010 (3) BCLR 177 (CC);

d. MEC FOR EDUCATION vs. GAUTENG PROVINCE AND OTHERS vs. GOVERNING BODY OF RIVONIA PRIMARY SCHOOL AND OTHER (CCT 135/12) (2013) ZACC 34.

- The abovementioned cases dealt with the powers of Schools Governing Bodies to determine and adopt Policies in to a number of issues (e.g. Admission policy, Code of Conduct, etc.). Even though the SGB's have been given that power, such power is not unfettered. The Head of Department cannot interfere by simply setting aside a policy developed by the school developed by the School Governing Body. When the Head of Department or the MEC wants to intervene, he or she must act reasonably and in a procedurally fair manner and must be empowered or authorized by the relevant legislation.
- The Welkom High School and Harmony High School dealt with the Code of Conduct for Learners. It provided that learners who fell pregnant could not proceed with attending school until they had given birth. They could be admitted back to school a few months after giving birth. This policy was adopted by the Governing Body after it had gone through a consultative process within the school community. This policy was glaringly discriminatory and could not stand the constitutional scrutiny. The Head of Department attempted to intervene by setting aside this policy but the court ordered that as much as the policies were discriminatory, the Head of Department must act rationally and in a fair and procedural manner to set aside the policy development by the Governing Body.
- Hoërskool Ermelo and Rivonia Primary school cases dealt with the admission of Learners to Public school, powers and obligations of the School governing Bodies and the Head of Department in relation to admission to Public school.

5. **BEAUVELLON SECONDARY SCHOOL AND ITS GOVERNING BODY AND 16 OTHER SCHOOL vs. THE MEC OF WESTERN CAPE DEPARTMENT OF EDUCATION – CASE NO 865/13 – SUPREME COURT OF APPEAL OF SOUTH AFRICA**

This case dealt with the closure of public schools in terms of section 33 of the South African Schools Act, 1996. It was argued on appeal that the decision to close the schools was not an administrative decision that is reviewable under the Promotion of Administrative Justice Act, 2000 (PAJA) but an executive decision that is not reviewable under PAJA. The Court decided that when the MEC is performing functions in terms of Section 33, such functions are reviewable under the provisions of the Promotion of Administrative Justice Act 2000.

The court also held that the reason for the closure was sufficient and that the new reasons that emerged during the consultative process was sufficient. Further it was held that there was nothing under Section 33(2) that required that the union that represented the interest of the educators be consulted before closure.

6. **SOUTH AFRICAN POLICE SERVICE VS SOLIDARITY O.B.O BARNARD – 2014(10) BC 1195 CC**

The constitutional court in this case held that an applicant's merit cannot be disregarded in pursuit of Employment Equity especially where service delivery is paramount.

The court emphasized throughout its four concurring judgments that targets should not be pursued so rigidly that they amount to quotas and although the appointment of a candidate from a designated group should be preferred deviations are permitted where for example a candidate from a non-designated group has special skills or where operational requirements require it.

The court also observed that the decision maker should be able to explain how he or she balanced the concerns of both representivity and service delivery with regard to the specific facts of each case.

7. SOLIDARITEIT HELPENDE HANDE NPC AND DANIEL VENTER VS MINISTER OF BASIC EDUCATION / DIRECTOR GENERAL – Case number 58189/2015. JUDGMENT DELIVERED ON 8 NOVEMBER 2017

This case relates to the Department’s bursary scheme requiring applicants to specialize in indigenous African languages and to teach in rural areas. The applicants contended that this criteria constituted unfair discrimination against white students on the basis of race in violation of Section 9 of the Constitution.

The court ruled that the “Applicants have failed to establish that the selection criteria for the bursary scheme as a measure by the Department to respond to specific challenges unfairly discriminates against white students”. The Department however proved that the selection criteria was based on legitimate government policy to promote indigenous African Languages in the schooling system.

8. ORGANISASIE VIR GODSDIENSTE-ONDERRIG EN DEMOKRASIE VS LAERSKOOLO RANDHART AND 8 OTHERS- 29847/2014 (2017) ZAGP 160

The Gauteng High Court ruled in favour of the Organisasie in the matter concerning religion in public schools. The High court found that public schools as state institutions cannot promote a single religion to the exclusion of others.

The schools defence was based on Section 16 of the South African schools Act which allows schools to determine a schools character or ethos according to the school community. The court held that there was nothing in the Constitution which gave public schools and SGB’s the right to adopt an ethos from one religion to the exclusion of others.

The Court held that public schools may not adopt one religion to the exclusion of all others.

The Department will prioritize PAIA, PAJA AND POPIA Compliance during the period concerned. Based on the Department of Basic Education (DBE) publishing the Admission Policy the Department will finalize and publish the Department admission policy which will provide clearer guidelines on Admissions.

Should the Basic Education Laws Amendment Bill, 2014 be finalized and passed as an Act, the Department would promote an awareness of the amendments. Further amendments to the Provincial Notices will also be considered.

9. OAKFORD PRIORY INVESTMENTS(Pty)Ltd vs MEMBER OF THE EXECUTIVE COUNCIL FOR THE PROVINCE OF KWAZULU-NATAL: CASE NUMBER 7535/2014 – UNREPORTED

JUDGMENT DELIVERED ON 24 AUGUST 2018

The Oakford Primary and Sacred Heart Secondary Schools were public schools situate on the private property belonging to the Dominican Association. On or about 2009 the property was sold to a private owner, Oakford Priory Investments Pty Ltd. Immediately thereafter ongoing legal battles ensued between the Department and the owner. The acrimonious dispute resulted from the amount of rentals paid, access to the schools, services that were provided to the schools and finally the attempted eviction of the learners from the hostel. The MEC thereafter expropriated the schools in terms of Section 58 of the SASA. Section 58(5) of the SASA provides that the expropriation takes immediately upon publication of the notice even though compensation has not been finally determined or paid.

The owner thereafter issued summons against the Department for the sum of R 62 127 000-00(Sixty Two Million One Hundred and Twenty Thousand Rands). The Department defended the matter. This amount was reduced during the trial. The Department’s valuers were of the view that the expropriated property

was valued at R 4 000 000-00(Four Million Rands).There was disagreement about the most appropriate valuation methodology. After a lengthy trial the judge found in favour of the Department and ordered that the Department pay an amount of R 4 437 500-00(Four Million Four Hundred and Thirty Seven Thousand Five Hundred Rands) together with interest from date of expropriation. Each party to pay its own costs. The Plaintiff applied for Leave to Appeal the matter and this was set down for 16 October 2018. The Application for Leave to Appeal was dismissed and the Plaintiff was ordered to pay the Department’s legal costs.

5.1 PLANNED INITIATIVES

In identifying policy initiatives, the Department will focus on what has been identified by the DBE as priorities within the broad sector plan. These are:

- Improve the access of children quality Early Childhood Development (ECD) below Grade1
- Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers.
- Ensure that every learner has access to the minimum set of text books and workbooks required according to national policy.
- Ensure that the basic annual management processes take place across all schools in the province in a way that contributes towards a functional school environment.
- Improve the frequency and quality of the monitoring and support services provided to schools by district office.

The Department will prioritize PAIA, PAJA AND POPIA Compliance during the period concerned.

Based on the Department of Basic Education (DBE) publishing the Admission Policy the Department will finalise and publish the Department admission policy which will provide clearer guidelines on Admissions.

Should the Basic Education Laws Amendment Bill, 2014 be finalised and promulgated, the Department would promote an awareness of the amendments. Further amendments to the existing Provincial Notices will also be considered.

REVISIONS TO LEGISLATIVE AND OTHER MANDATES

There have been no significant changes to the department’s legislative and other mandates.

6. ABOUT THIS DOCUMENT

The Annual Performance Plan is a document which implements the Strategic Plan annually. It is the implementation vehicle which reviews the Strategic Plan and implements its programmes. It is a policy document with a clear funding structure for all the programmes of the Department as well as the medium term expenditure forecast for the budgets and 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 a 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 provincial Department has a legal space for the coordination of planning within the Sector, despite concurrent constitutional policy competencies. All along, the Departments of Basic Education and National Treasury shared concurrent powers on planning, monitoring and evaluation. This meant that the frameworks for developing the strategic documents were regulated by these oversight bodies. The Department of Performance Monitoring and Evaluation together with the Offices of the Premiers in the provinces throughout the country are driving planning as well as monitoring and evaluation matters.

7. DATA GATHERING METHOD

The Department prepared an Annual Performance Plan Template, the Annual Performance Plan memo, the Annual Performance Plan Management Plan and Invitation Circular in mid-June in preparation for the initiation meeting to be convened by the Branch to initiate the performance planning processes. The initiation meeting took place in June and the Annual Performance Plan Template, the Annual Performance Plan memo and the Annual Performance Plan Management Plan were distributed to relevant Responsibility Managers in an email to make inputs into the 1st Draft Annual Performance Plan 2019/20. The memo contained relevant section, page number and directed the official concerned and the Department to the input required to be made in preparing the inputs for the 1st Draft Annual Performance Plan 2019/20.

After the submission of the 1st Draft Annual Performance Plan 2019/20 the meetings initiating the planning processes for the 2nd Draft Annual Performance Plan 2019/20 were held with all Branches. At these meetings, the 2nd Draft Annual Performance Plan 2019/20, the 2nd Draft Annual Performance Plan memo and the Annual Performance Plan Management Plan, the 2nd Draft Annual Performance Plan 2019/20 presentation, the Verification and Validation of Targets Forms and other important planning documents from Treasury were distributed.

Inputs from various Responsibility Managers were captured into the 2nd Draft Annual Performance Plan 2019/20. Responsibility Managers will be advised that the Verification and Validation of Targets Form will be collected at the end of January 2020 in compliance to the Framework requirements. They were advised that after the submission of this form, the targets will be finalized and could not be altered thereafter.

The first, second and third Draft APP 2019/20 will be submitted to Oversight namely EPC, Treasury, OTP, DBE, etc. as presentations for discussion, analysis, inputs and guidance.

All drafts were presented to Top management for discussion and approval.

The APP was presented to the Authority for discussion inputs and approval.

8. THE 10 PILLARS OF THE DEPARTMENT’S SERVICE DELIVERY IMPERATIVES

1. Transformation of the Schooling System
2. Curriculum and Assessment
3. Teacher Provisioning, Development and Support
4. Development of Strong Leadership and Management
5. Infrastructure Planning and Delivery Management
6. Planning and Resourcing
7. Information and Communications Technology (ICT)
8. Social Cohesion and Integration of Schools
9. School Functionality and Community Involvement
10. Early Childhood Development

8.1. Pillar 1: Transformation of the Schooling System

The Transformation of the Schooling System (TSS) is implemented with the focus on community involvement in all schools, through the resuscitation of the Quality Learning and Teaching Committees (QLTC) in an attempt to intensify parental involvement as part of curriculum management and delivery strategy.

The implementation of the Transformation of the Schooling System is led by the Branch Institutional Development Support and supported by various directorates. The participation of relevant directorates is considered an important catalyst for effective implementation of the system.

In 2019/20 the Department will maintain the TSS Committee in order to coordinate effective implementation of the system. The main focus of this committee is to manage, coordinate, evaluate and report on the progress of implementing the programmes of TSS, which are:

1. Consolidation of small and non-viable schools;
2. Consolidation of satellite schools;
3. Renaming of Schools;
4. Typology of Schools;
5. Model Schools;

6. Revitalization and Expansion of Technical High Schools;
7. Expansion of Agricultural High Schools;
8. Maritime Schools;
9. La Mercy Maths and Science Academy; and
10. Mandla Mthethwa School of Excellence. (Inkululeko Project)

The focus on TSS is on 3 main pillars i.e. Rationalization of Micro and Unviable Schools, Re-alignment of mis-aligned schools and Renaming of Schools. The priority on both Re-alignment and Rationalization is on schools with Learner Enrolment Figure below 50. There are four (4) boarding facilities in 4 different districts that are at the planning stage to consolidate all the small and non- viable schools.

Due to budgetary constraints, the focus for closure and merger will earmark schools that are within the radius of 3km and below to address issues of learner transport provision.

This pillar is budgeted from programme 2 and will contribute to broadening access, strengthening good corporate governance, management and promote an efficient, effective & results-driven administration; its main contribution will be in making all schools viable and ensure that learners have better resourced schools thus developing offices and schools into centres of excellence and improving learner performance in all grades.

8.2. Pillar 2: Curriculum and Assessment

Curriculum management, delivery and assessment is the core of what the Department's service taking place in Public Schools and Subsidised Independent Schools with focus on:

1) Implementation of CAPS

- The Curriculum and Assessment Policy Statement (CAPS) is implemented in all grades with a view to strengthen quality teaching and learning.

2) Implementation of the Provincial Academic Improvement Plan

- Where there is poor performance in teaching the Provincial Academic Improvement Plan is being implemented as a way of providing intervention in each subject especially in Mathematics, Sciences and Languages.

3) Implementation of National Strategy for Learner Attainment

- The National Strategy for Learner Attainment seeks to coordinate teaching and learning and it is reported upon quarterly.
- The objectives of the NSLA framework are:
- Sustained improvement in learner outcomes or performance from Grade R - 12;

- Enhanced accountability at all levels of the system;
- Greater focus on basic functionality of schools;
- Protecting time for teaching and learning;
- Improved support for teaching and learning;
- Increased efforts on time on task; and
- Resource provisioning.
- Differentiated approach in providing support to under-performing provinces, districts, schools; and high enrolment subjects;
- Learners with special education needs;
- Addressing weaknesses and gaps provided in the subject profiles;
- Support for repeating and progressed learners in all grades;
- Monitoring implementation of the NSC Diagnostic Report / Improvement Framework;
- Tracking learner performance per subject per grade per quarter; and
- Increased accountability at all levels and accuracy of progress reports.

4) Curriculum coverage and tracking learner performance

The Department monitors curriculum coverage by sampling one district in a quarter and monitor how learner performance is tracked by schools and districts. The report generated assist in identifying gaps in the system.

5) Quarterly assessments in all grades

All schools will conduct internal quarterly assessments in all grades. Schools that will obtain less than 75% in a subject in the National Senior Certificate Examination will write the compulsory external common assessment in each term.

6) Forging partnerships with education stakeholders aimed at exploring and fostering of innovative and creative ways to improve learning outcomes

The Provincial Academic Improvement Plan provide for stakeholder participation in education programmes.

7) Improving the foundations for learning, namely reading, writing and counting

The following interventions will be implemented namely: Reading Norms (RN); Primary Schools Reading Improvement Programme (PSRIP); Early Grade Reading Assessment (EGRA); Spelling B and CiPELT

Foundations for Learning

In order to promote Early Grade Reading, Reading across the Curriculum, writing and counting (Arithmetic/Mathematics) the following projects will be implemented in 2019/20:

Media centres/ Centralised School Libraries in targeted schools

The department will identify 60 project schools for 2019/20 based on the criteria that guide our operations. The key elements of the criteria are looking at the readiness of the school to establish a library, availability of space, participation in the activities of the directorate, qualified teacher-librarian etc. These 60 schools will receive a collection of library material that will provide learners and teachers with a wide range of quality library resources for curriculum development and enrichment. The resources included books [fiction and non-fiction], charts, globes, dictionaries, maps, electronic resources such as DVDs etc.

Classroom Libraries

300 Classroom libraries will be established in order to:

Provide access to reading material at all times for raising learners' reading attainment. The material provided attracts the readers' attention, reinforce curriculum themes/topics, and cover different kinds of genres as well as learners' interests.

Serve as an interim solution to the existing situation where most schools do not have access functional libraries.

Mobile Libraries

The Department in partnership with South African Primary Education Support Initiative [SAPESI] will co-ordinate the mobile library service for the schools in the remote areas that have no access to libraries. The mobile libraries will visit targeted schools fortnightly and monthly as per agreement with the school. In 2019/20, the service will reach out to 212 schools and the average ranges from 10 - 24 schools per mobile library.

Capacity Building for teacher-librarians

To ensure effective utilisation of the library materials provided, the Directorate will collaborate with the University of KwaZulu-Natal in ensuring that 48 teacher-librarians obtain a qualification in school librarianship.

Furthermore, School Library Advisors will offer in house training for 600 schools on the School Library Development Programme (SACE endorsed programme), reading promotion and Information Skills for effective library utilisation guided by the National Guidelines on School Library and Information Services and the ELITS manual.

Story-Powered Schools Project

Nal'ibali will implement the Story-Powered Schools Project [SPSP] in collaboration with the Department of Basic Education [DBE], Department of Education in KZN and Eastern Cape targeting 264 primary schools. This project aims at building a reading culture in the selected primary schools. It is agreeable that strong reading skills lay the foundation for all learners to succeed at school and in life. We will also implement the Reading Clubs Programme in collaboration with Nal'ibali, DBE and Curriculum GET and 800 Reading Clubs will be established.

Readers' Cup Competition

The Readers' Cup Competition as a reading incentive program to promote libraries will be organised in September 2019 in order to reward learners who did well at reading for pleasure at district and provincial levels. Each participating learner received a certificate and a small prize while the six top schools received a prestigious resource pack. Read to Lead Campaign will be promoted in all schools through advocacy meetings, school visits and social media platforms. Principals' meetings will be used as a platform for advocacy and information sessions will also be organised.

Digital Libraries - 12 digital libraries will be piloted in schools.

The 3 Streams Model

As part of our endeavors to promote the Three Streams Model, the Department will increase participation in MST and establishing schools of Aviation, Maritime, ICT and MST, as well as converting more mainstream schools into Technical High and School of Skills.

Inclusive Education

Technical Occupation Stream

The introduction of the Technical Occupation learning programs was developed to strengthen the NCS offered to learners in all schools, with the focus on learners who experience barriers to learning and require additional support.

The General Certificate in Education –Technical occupation (GCE- TO) was introduced and piloted in 4 pre-vocational schools and the Department is planning to extend it to 26 Special Schools, 12 full service and Inclusive Schools. The Department will strengthen the program to SUPPORT PROGRESSED LEARNERS in public ordinary schools by:

- Providing support and advocacy on SIAS protocols – early intervention and career guidance and pathways.
- Focusing on acquisition of vocational skills within basic education which is industry related , for better work opportunities
- Providing advocacy on entrepreneurship and self - sustaining development.
- Providing support to DBST and SBST structures, by monitoring and ensuring functionality

Learners with Severe to Profound Intellectual Disabilities (LSPID)

The Constitutional Principles for learners with severe to profound intellectual disabilities include; Access, Efficiency, Redress, Equity, Quality and Inclusivity hence the government adopted a wide response to accord LSPID their Constitutional rights. To promote the quality of life for Learners with Severe to Profound Intellectual Disability (LSPID), the department ensures that the child gains access to quality funded education by providing LSPID Grant and hiring Transversal teams. Transversal teams consist of occupational therapists, physiotherapists, psychologists, social workers, speech therapists, senior educational specialists and project managers which provide therapeutic interventions and outreach services. DOE provide the learning programs to LSPID with

following subjects; communication and language, spatial and conceptual development and life skills as well as tool kits.

Policy on Screening Identification Assessment and Support (SIAS)

The SIAS Policy which was promulgated in 2014 provides standardised procedures for ensuring that all children have equal access to quality education achieve to the best of their ability and are given appropriate support for their general and specific needs. The SIAS Policy addresses the following potential barriers:

- Psycho-social barriers e.g. poverty, inaccessible environment.
- Physical disabilities
- Sensory Disabilities e.g. blindness, deafness.
- Learning difficulties / Scholastic barriers
- South African Sign Language Home Language (SASL-HL)

The introduction and implementation of South African Sign Language-Home Language (SASL-HL) in schools that cater to the needs of Deaf learners commenced in 2015 and draws its mandate from Education White Paper 6 on Inclusive Education which provides the framework for the establishment of an inclusive education and training system that addresses barriers to learning and the National Curriculum Statements Grades R-12 which is a learner-centered, skills-based framework with the key objective of transformation and responding to learner diversity. Presently SASL-HL is being implemented in 8 Schools for the Deaf and 5 general Special Schools with units for Deaf learners.

The Inclusive Education Directorate seeks to increase units for Deaf learners in Special Schools in Umzinyathi, Ilembe and Harry Gwala, where there is currently no provision for Deaf learners. This would be economically viable and would also address the issue of broadening access for Deaf learners. The Directorate will collaborate with other Directorates to strengthen and sustain curriculum delivery and assessments and develop educators in SASL. In addition; the Directorate will foster collaboration with NGOs and Parent Support Groups to augment support to learners.

Braille

Braille Resource Centers are operational at the following Special Schools:

- Arthur Blaxall School for the Blind – Umgungundlovu District
- Open Air Special School – Umlazi District
- Ethembeni Special School – Pinetown District

The Centers are equipped with Braille printers, embossing machines which can represent pictures from text books with raised features, and voice synthesizers which can convert text to voice. The services of the Braille Resource Centers may be accessed by District, Municipal, Community structures and NGOs. Braille technicians are available to facilitate the service.

Autism

There are 52 units in Special Schools that cater to the needs of autistic learners. An audit conducted at the end of 2018 showed that 1389 learners on the autism spectrum disorder are enrolled in these units. Inclusive Education Directorate and expert service providers trained educators and District officials on teaching and managing autistic learners. Teachers are able to identify symptoms and intervene with appropriate therapy and specialized strategies to facilitate access to learning.

Inclusive Education Directorate plans to establish Autism units in all Special Schools to increase access in all communities. In addition the Directorate plans to establish sensory rooms in the existing autism units to be followed by training on how to use the sensory rooms effectively to support learners.

Curriculum grades 10-12

The Department implements policies and provide guidelines in the Curriculum Branch by engaging in the following activities:

1. Monitor and support Curriculum implementation

Curriculum monitoring and support is conducted through structured school visits to ensure compliance with the Time allocations in CAPS and timetabling Grades 10-12, Lesson Planning, Curriculum coverage and Implementation of provincial and district improvement plans.

2. Monitor the administration and moderation of school based assessment

School Based assessment is monitored to strengthen quality assessment standards with special focus on Math's and Languages in grades 3, 6 and 9.

3. English across the Curriculum (EAC) Strategy

- The strategy is implemented with particular focus on reading and vocabulary in content subjects.
- The Department Monitor and support the implementation of English across the Curriculum strategy.

4. Content Knowledge and Methodology

Coordinate and conduct workshops for teachers on specific problematic areas in the curriculum in different subjects and grades. The Department also collaborates with partners in education like Vula and Project to Improve Learning Outcomes (PILO),

5. Transformation of the Schooling System

5.1 Recapitalization of the Technical High Schools

The Province has 54 Technical High Schools that offer a range of Technical subjects. The curriculum for these subjects have recently been reconfigured and strengthened into 9 specialisations. This strengthening necessitates that the resource for practical lessons be upgraded, and new resources be provided for the schools.

In 2019/ 20, eight Technical Schools will be provided with Tools and Machinery for the following Technical specialisations:

- Civil technology
- Electrical Technology
- Mechanical Technology

The provision of tools and machinery will be done incrementally for the rest of the schools as funds become available

For the past 3 years the Department has been reskilling the teachers for these subjects so that they are able to cope with the changes.

5.2 Revitalization of the Agricultural High Schools

The KZNDoe has a mandate to achieve the objectives of the National Development Plan (NDP) and KZN Provincial Development Plan (PDP). The National Curriculum Statement (CAPS) provides for the creation of Agricultural Focus Schools at grades 10 – 12. The following subjects are taught in the Agricultural Focus Schools:

- Agricultural Sciences
- Agricultural Management Practices
- Agricultural Technology

The Department of Education over the years allocated funding through the equity budget to finance activities in Agricultural Education for all 4 agricultural high schools in the province.

The Department of Education is working in collaboration with the Provincial Department of Agriculture to develop the practical skills required by teachers in teaching these subjects.

In addition to the four schools, the subject Agricultural Sciences is offered in 570 schools in the province to cater for the learners who have an interest and passion in the subject.

The Department is transforming the schooling system through delivery of quality agricultural education. Revitalization of the four agricultural high schools, which is supported by the Department, is based on their individual needs to improve agricultural education delivery.

These are indicated below for the current financial year.



James Nxumalo Agricultural High School

- Renewal of the existing sprinkle irrigation system
- Building drainage system in abattoir
- Installation of perimeter fence(270.4 ha)
- Construction of two standard tunnels with pack shed and irrigation system
- Renewal of animal dipping system
- Farm machinery (no till planter, maize planter, tractor drawn grader)
- Drip irrigation system in the orchard
- Construction of Agricultural Technology workshop
- North Coast Agricultural College
- Perimeter fencing around the farm (1000 m palisade)
- Installation of 2 heavy-duty motorized driveway sliding gates on boundary of farm
- Electrical upgrade to cater for: security lighting, water pump house, 2 veg tunnels, agro-processing rooms and gate motors
- Water tanks and reticulation for livestock from borehole to goat & cow shelters
- Water pump & Irrigation systems for crop platforms and orchard
- Poultry abattoir
- Garage & Equipment storage facility

Vryheid Landbou Agricultural High

- BPI MOULDBOARD PLOUGH 3 point 3 Furrow
- Planters (4 row till planter, 4 row till pasture planter)
- Self-propelled Irrigator
- Hay rake
- Silage cutter
- Cattle scale
- Refurbishment of the whole dairy unit
- Borehole

Weston Agricultural College

- Equipment for Agricultural Technology workshop
- 100 dairy cows
- Automation and upgrade to farm record system
- New bulk tank for dairy
- Fencing - upgrade and repair
- 8 ton truck for transporting livestock and feed
- Goat and sheep handling facilities
- Shearing work stations (4 points)
- Centre pivot for dairy
- Hostel upgrade

Expanding Maritime Education

KZNDOE has a mandate to achieve the objectives of the National Development Plan and Operation Phakisa for the Blue Economy which was launched by the President in October 2014. The Department of Education has since 2015 allocated funding through the equity budget to finance activities in Maritime Education for all schools offering Maritime Studies subjects in the province.

SCHOOLS OFFERING MARITIME ECONOMICS

There are twenty one (21) schools that offer Maritime Economics as part of their curriculum in KZN in 2019/20. These schools are spread across eight (8) districts with a total of thirty three (33) teachers teaching the subject.

SCHOOLS OFFERING NAUTICAL SCIENCE

The KZN DoE started piloting the teaching of Nautical Science in four (4) schools since January 2014. In 2018, there were three schools that offered the subject in Grade 10 and 12.

Curriculum grades 1-9

The Department implements policies and provides guidelines in the Curriculum Branch by engaging in the following activities:

1. Monitor and support Curriculum implementation

- Curriculum monitoring and support is conducted through structured school visits to ensure compliance with the Time allocations in CAPS and timetabling Grades 1-9, Lesson Planning, Curriculum coverage and Implementation of provincial and district improvement plans.
- Dedicated support is given in the utilization of workbooks in Language and Mathematics. Workbooks form part of the National Department range of interventions aimed at improving the performance of learners in literacy and numeracy in Grades 1-6 in Language and Grades 4-9 in Mathematics and Sciences.

2. Implement Reading Programmes

The following reading programmes are implemented to strengthen the teaching of English First Additional Language

- Foundation Phase; Primary School Reading Improvement Programme for English First Additional Language
- Early Grade Reading Assessment(EGRA)
- Reading Clubs
- Intermediate Phase: Certificate in Primary English Language Teaching (CIPELT)
- Spelling Bee Competitions
- Senior Phase: Certificate in Senior English Language Teaching (CISELT)

3. Monitor the administration and moderation of school based assessment

School Based assessment is monitored to strengthen quality assessment standards with special focus on Maths and Languages in grades 3, 6 and 9.

4. English Across the Curriculum (EAC) Strategy

- The strategy is implemented with particular focus on reading and vocabulary in content subjects
- The Department monitors and supports the implementation of English across the Curriculum strategy.

5. Incremental Introduction of African Languages Strategy

Coordinate, support and monitor the implementation of Incremental Introduction of African Languages (IIAL).

6. Career Guidance

The Department monitors and supports the conduct of subject choices, subject packages, career choices and career dress-up day for Life Orientation in grades 7 and 9.

7. Use of Home Language in Foundation Phase

Monitor and support primary schools to ensure that learners' Home Language is used as a medium of instruction in the Foundation phase

8. Multi-grade Schools

- The Department collaborates in the conducting of training for multi-grade teachers.
- The Department will roll out and distribute a tool kit in all subjects that are catered for by DBE

- The Department will provide training for multi-grade teachers on the implementation of the tool
- The Department will phase out of Multi-grade schools in the long term⁹. Content Knowledge and Methodology
- The department coordinates and conduct workshops for teachers on specific problematic areas in the curriculum in different subjects and grades. The Department also collaborates with partners in education to Improve Learning Outcomes (PILO), Japan International Cooperation Agency (JICA), National Education Trust (NET) and British Council, for the improvement of Mathematics, Science and Language.

LTSM

Development of standardised textbooks

The Department sends Curriculum specialist (e.g. FET TLS, GET TLS and ECD TLS) to DBE where they participate in the common discussion and development of standardized textbooks for each grade in the system. Once this process is finalized, the national textbook catalogue is compiled and distributed to Provinces for use by schools.

Provide learners with Workbooks

The Department of Basic Education (DBE) prints and delivers LTSM Workbooks to schools for grades 1-9 and grade R and IIAL workbooks for grade 1-3. The Province does not have funds to purchase workbooks for the schools. It is the responsibility of the Department to monitor the delivery of these workbooks at schools throughout the year. In January 2019, the Directorate would be analyzing the information on surpluses declared and shortages reported. It is then when the Department is able to address shortages using surpluses declared. In February to March, the Department prepares KZN data for printing of 2020 workbooks. This involves looking at learner projections, and working with previous data to place orders.

Centralised procurement

The KwaZulu-Natal Department of Education allocated LTSM funds to 5 850 public ordinary schools (3 121 schools without Function C and 2 729 schools with Function C) for purposes of LTSM procurement for the following year. Schools without Function C participate in central procurement whilst Schools with Function C undertake school-based purchasing but also have the option of central procurement.

8.3. Pillar 3: Teacher Provisioning, Development and Support

Incentivizing and promoting the Teaching Profession

The Department will do everything within our means to value, equip and empower teachers. We will enhance incentives and implement standards to promote the status and quality of the teaching profession.

We will provide bursaries for new entrants to universities whilst 200 graduates will join the teaching fraternity. Through these projects implemented in pillar 3 and budgeted for in programmes 2 and 4, the Department aims at developing human capacity in order to achieve excellent levels of performance aimed at improving learner performance in all grades, championing quality education and creating and securing brighter futures for the children in the province

Projected Teacher Supply and Demand

The Department of Education is now gradually moving away from the conventional academic subjects done at school level. The department of education is gradually shifting towards a system called the three streams model viz. technical vocational, academic and technical occupational subjects. Technical vocational will concentrate on skills and theories, academic stream will focus more on degree qualifications and lastly technical occupational stream will focus more on the practical aspect than theory in order to cater for learners with barriers to learning and also more on differentiated CAPS curriculum. Currently the policy is at its drafting stage the actual numbers cannot be projected. On-going consultations between the HEIs and DBE are taking place with a view to restructure their programmes such that they meet the new demand.

Meeting the Demand for Educators over a 5 year period ending in 2019

The Department of Higher Education and Training (DHET) has produced an enrolment plan for the period 2015 to 2020. The projection presented below assumes that the DHET plans to 2019 will be followed by a 6% per annum increase in Bachelor of Education graduates from 2021 to 2026 and an 8% per annum increase in PGCE graduates. The differential between the two qualifications shows an upcoming increase in the demand for secondary school teachers relative to primary school teachers.

	Bed	PGCE	Total				
	Enrolments	Graduates	Rate*	Enrolments	Graduates	Rate*	
2016	98 427	11 932	12.1%	16 608	7 471	45.0%	19 403
2017	105 010	12 531	11.9%	18 433	8 214	44.6%	20 745
2018	109 609	13 204	12.0%	19 989	8 827	44.2%	22 031
2019	113 890	13 909	12.2%	21 881	9 602	43.9%	23 511

Enhancement of Teacher Support at the Local Level (Provincial and District)

Provincial Teacher Development Institute (PTDI) and District Teacher Development Centres (DTDCs)

The renovations and refurbishments scheduled for the Provincial Teacher Development Institute in 2017 were temporarily suspended due to financial constraints. Given the need to strengthen accessibility to quality needs-based capacity building programmes and the need to intensify training in national priorities such as Languages, Sciences, Mathematics and Technology (LMST) in order to improve teachers' content knowledge, is anticipated that phase 1 of the PTDI project would have been completed in 2018, and that in 2019 the Science and Technology laboratories and one hostel at the PTDI would be fully utilized to support teaching and learning.

An advocacy campaign was conducted in 2018, which targeted both officials and teachers and aimed at maximizing the utilization of the Districts Teacher Development Centres (DTDCs) by creating awareness of the resources and support that is available at the centres, The Professional Development Framework for Digital Learning Roadshows will be rolled out to mathematics, physical science and language teachers and needs-based training will commence in the digital competences identified through a diagnostic self-assessment. It is envisaged that the use of DTDCs will be strengthened through resourcing and infrastructure development. Private-public partnerships with stakeholders such as Vodacom, UNISA and Mindset, among others, are expected to support to transform the DTDCs into effective delivery sites to be used by subject advisors and private providers to deliver streamlined capacity building programmes for teachers and out-of-school youth, including those on ICT Curriculum Integration and Basic Computer Literacy Skills.

Continuing Professional Teacher Development (CPTD) Management System

Through the CPTD Management System teachers will access professional development activities/programmes that have been endorsed by the South African Council for Educators (SACE). SACE-endorsed programmes are intended to assist teachers to address content and skills- related shortfalls and gaps identified through processes such as Integrated Quality Management System (IQMS), National Senior Certificate (NSC) examinations and common tests. Additional needs-based programmes intended to address challenges experienced by teachers of various subjects, will be aligned to the requirements of SACE for endorsement and inclusion in the SACE catalogue of endorsed programmes.

Since all teachers in the province should be signed up by 2018, the focus in 2019 will shift to supporting teachers to fully implement the CPTD system regarding participation in self-initiated (Type 1), school-initiated (Type 2) and externally-initiated (Type 3) professional development programmes/activities and recording their participation in a Professional Development Portfolio (PDP). School Management Teams (SMTs) were capacitated in 2018 on how to upload teachers' participation in school-initiated programmes, including those intended to address content knowledge and methodology-based needs identified through the IQMS processes as reflected in School Improvement Plans (SIPs). To assist teachers to accumulate the minimum of 150 PD Points in a three year cycle, the province will ensure that all schools are signed up and teachers and report the participation of teachers in school-initiated activities/programmes to SACE through the CPTD Information System.

Provincial English Language Association

On completion of the rollout of the advocacy campaign for the establishment of a Provincial English Language Association, the launch of this critical structure will be scheduled. The association will provide a platform for teachers, HEIs, professional associations and other interest groups to collaboratively advance the teaching of English through a wide range of professional development strategies including conferences, publications, journals, face-to-face and online professional development activities.

Professional Learning Communities (PLCs) and Subject Committees

Subject Committees are strong vehicles to promote discussion and inputs by teachers and specialists on curriculum policy and development whilst PLCs are weighted towards teacher professional development. The envisaged subject committee structures are expected to be well-defined and regulated at national, provincial and district levels. The establishment of Subject Committees is expected to become the instrument for driving the implementation of the curriculum, analyzing processes, identifying challenges and presenting recommendations. Supporting and promoting Professional Learning Communities(PLCs) will assist in providing the setting and necessary support to groups of classroom teachers, school managers and subject advisors to participate collectively in determining their own developmental trajectories, and to develop and disseminate activities that will drive their professional development.

Since primary school Departmental Heads were orientated on PLCs in 2016 and capacity building on PLCs in 2018 targeted secondary school Departmental Heads in preparation for the establishment of subject-based PLCs at school and cluster level, in 2019 the focus should be on supporting and strengthening implementation. Teachers will earn professional development (PD) Points when they participate in PLCs within the school and those within the community. Through PLCs teachers are provided the setting and necessary support as groups of classroom teachers, school managers and subject advisors when they participate collectively and voluntarily in determining their own development trajectories, and set up activities that will drive their development. Participation in PLCs will empower teachers to take control of their own development and assist them to integrate their own professional knowledge with the latest research-based knowledge about content and practice through engagement.

Diagnostic Self-Assessments

Diagnostic self-assessments help to identify areas that individual teachers must address in order to mitigate the identified gaps by engaging with appropriate needs-based professional development short courses or SACE-endorsed programmes. Since 2016, some Grade 7-12 Mathematics and English First Additional Language (EFAL) teachers have participated in diagnostic self-assessments. In 2018 Siyavula was used to pilot tests for Grade 8-9 Mathematics and Grade 10 Physical Sciences teachers. It is anticipated that in 2019 this DBE-led programme will be extended to other subjects.

VVOB Partnership Initiatives

Through a five year partnership with VVOB, SMTs and Learner Support Educators from Ilembe, Umzinyathi and Zululand district are being supported. Capacity building initiatives led by VVOB are research-based and informed by needs of teachers and school leaders identified through joint VVOB-DoE observations that were conducted in schools in the three targeted districts. The province will benefit from VVOB's focus on school leadership for inclusive pedagogy, CPTD and PLCs.. VVOB will continue to provide development through workshops and coaching to Provincial and District Training Teams as follows:

- To build activities into learning paths
- In the preparation of content and methodologies for specific CPD activities;
- Be a critical observer during CPD activities; contribute to reflection on these activities;
- Build capacity for monitoring, reflection and learning on training teams' own practice

Induction of Newly Appointed School-based Educators

Induction of newly appointed PL1 educators and SMTs is a national priority programme and is aimed at developing effective, efficient and committed teachers and managers who will provide quality teaching and learning as well as effective leadership and management in schools. Its main focus is to induct them on their core duties and responsibilities. It is anticipated that approximately 1000 newly appointed teachers and 1350 SMTs will be empowered through this programme in the 2019/20 financial year.

Challenges to Meeting Teacher Supply over the next 5 years

The projected total demand is 130 309 whereas the projected total supply is 169 797. The projected “balance” between supply and demand in KwaZulu-Natal, the province with the highest demand in South Africa, is surprisingly healthy. One contributory factor is that it is the province in which the largest proportion of UNISA initial education students resides. However, the need for teachers for the technical and vocational subjects requires a collaborative strategy from HEIs and DBE in order to meet the demands of the Three Streams Model.

The Department's Interventions

Funza Lushaka District-Based Recruitment Campaign

The Department of Education will continue to use the Funza Lushaka Recruitment Campaign as a strategy to recruit young, motivated high flyers to take up teaching as a career in order to close the gap between the demand and supply of teachers, particularly for scarce skill subjects necessitated by the Streams Model. This strategy also assists in ensuring that teachers especially in rural areas are available. The province will offer 478 bursaries to deserving applicants from quintile 1-3 schools who meet all the requirements. For 2019 the key priority subjects for KZN at S/ FET level are Mathematics, Physical Science, Technical Mathematics, Technical Science, Engineering Graphic and Design, Information Technology, Braille, SASL, and Neurodevelopmental Needs. Foundation Phase with preference for IsiZulu and IsiXhosa plus Braille, SASL and Neurodevelopmental Needs is also a priority.

National Teaching Awards (NTA) as an Incentive to Reward Excellence

The province will field its best teachers to participate in the annual NTA in 2019-2020. The Department of Basic Education (DBE) uses the NTA to acknowledge and encourage dedicated, caring teachers in their efforts to develop each learner as a citizen of a democratic, non-racial and non-sexist South African. Advocacy will be conducted in all 12 districts to encourage participation by teachers. Previous provincial and national winners will be roped in to motivate teachers to participate in all ten categories. To identify the best candidates the process will be conducted as follows:

- At district level the top 3 in each category will be nominated.
- At cluster level the top 3 in each category, per cluster of 4 districts, will compete and the top 3 in each category will be nominated to compete at provincial level
- At provincial level the top 3 candidates from the 3 clusters compete in all ten categories and the top 3 are then acknowledged and recognized during the NTA function in the province which is graced by the MEC for Education
- The provincial winners will represent the province at national level in the 10 NTA categories as well as Kader Asmal Award.

Curriculum Grades 1 – 9 interventions			
	Focus areas/ aspects	Purpose	Output
1.	Effective usage of Curriculum and Assessment Policy Statement (CAPS) in Grades 1 – 3 for lesson planning and teaching of Languages, Mathematics & Life Skills	To ensure that there is improved planning and teaching of Languages, Mathematics & Life Skills	3837 primary schools and 2100 high schools
2.	Effective usage of Curriculum and Assessment Policy Statement (CAPS) in Grades 4 – 9 for lesson planning and teaching of in all subjects.	To ensure that there is improved planning and teaching of all subjects in Intermediate and Senior phases	5937 Schools
3.	Reading programmes in Grades 1 - 6	To promote reading in the Foundation and Intermediate phases	3837 primary schools
4.	Coordinating the conduct of workshops for teachers on specific problematic areas in the curriculum in different subjects and grades	To provide support to teachers on critical and challenging areas different subjects	17811 teachers

5.	Implementation of Incremental Introduction of African Languages (IIAL)	To promote teaching and learning of African Languages	259 schools
6.	Implementation of English across the Curriculum (EAC) strategy	To improve the effective usage of English as LoLT in teaching and learning of content subjects	5937 schools
7.	Administration and moderation of School - Based Assessment with special focus on Maths and Languages in grades 3, 6 and 9.	To ensure quality assessment standards.	1560 schools per term
8.	Subject choices, subject packages, career choices and career dress-up day for Life Orientation in grades 7 and 9	To expose learners to different career pathways.	197 940 grade 7 learners. 2 030 410 in grade 9.
9.	Usage of Home Language as a medium of instruction in the Foundation phase	To improve cognitive development of learners.	3837 schools
10.	Support to multi-grade schools	To improve effective teaching in multi-grade schools	237

Pre and post testing for curriculum grades 1 – 9

Support workshops on identified problematic areas will be conducted in term 3- 4 where impact assessment will be done.

MONITORING, EVALUATION AND IMPACT ASSESSMENT FOR CURRICULUM GRADES 1 – 9

All teachers are expected to participate in professional development activities/programmes and accumulate a minimum of 150 PD Points in three year cycles. In 2019/20 the focus will shift from orientation and signing up of teachers to monitoring and evaluation of the implementation of the CPTD Management System. The number of targeted schools will be increased from 60 schools in four districts to 120 schools across the province.

A sample of schools will be visited to check the following:

- Time allocation for subjects
- Planning of work (ATPs/ pace-setters/ trackers, lessons, etc.)
- Curriculum coverage including written work given to learners
- Assessment practices including learner performance
- Availability of teaching and learning resources (LTSM)
- Monitoring and control of teachers' and learners' work by SMTs

CAPACITY BUILDING PRIORITIES FOR CURRICULUM GRADES 1 – 9

Coordinating workshops for 17 811 teachers on specific problematic areas in the curriculum in different subjects and grades.

8.4. Pillar 4: Development of Strong Leadership and Management

The strategies aimed at strengthening Leadership and Management in the Education System are linked to the core business of education viz. teaching and learning. These strategies include:

Curriculum Management Intervention Programme for Underperforming Schools in 2018 NSC Examinations:

This programme was initiated by the MEC hence it is known as the MEC intervention programme. Each and every year after the release of NSC results and as part of functionality visits, Top Management as well as KZN Members of Provincial Legislature visit schools around the province. As an intervention strategy all schools that perform in the category of 0-10% in Grade 12 are gathered to attend a capacity building workshop on Curriculum Management and Implementation. The entire staff is invited including School Management Teams (SMTs). The programme is conducted for three days starting from Friday midday to Sunday. The programme focuses on curriculum management and implementation aspects like roles and responsibilities of the educator, Departmental Head, Deputy Principal as well as the Principal. It includes aspects pertaining to management and support of educators like Planning, Time Tabling, Subject Policy Guidelines, Assessment, Moderation, Reporting and Analysis of learner performance. A model school is also invited to come and share good practices with the underperformed schools. The programme is conducted as per the NSC results and the number of schools that would be in the 0 – 10% category.

Jika Imfundo Campaign (PILO)

The Programme to Improve Learning Outcomes (PILO) consists of 3 modules per year which are conducted over a period of 3 years. The Department and PILO have made arrangements that the Jika Imfundo Campaign be rolled out in four additional districts. These districts are Umkhanyakude, Umzinyathi, uMgungundlovu and Ilembe. The implementation started in 2018 and will extend to 2020 to complete the period of 3 years. The rest of the remaining 6 districts which are Amajuba, Harry Gwala, Ugu, Umlazi, Uthukela, and Zululand will be taken through this programme as soon as issues of funding have been addressed.

South African Standards for Principalship

The Department of Basic Education believes that it is imperative to give clear understanding and guidance to principals and those who are still aspiring to be entrusted with the leadership and management of schools. Therefore the Policy on the South African Standard for Principalship which fully defines the role of school principals and the key aspects of professionalism, image and competencies required has been established. The Standard in line with other policy initiatives is designed to improve professional standards of leadership and management for the benefit of learners and the quality of the education service as a whole.

In the year 2018/19 all principals are targeted for training. In 2020 the programme will then target Deputies and Departmental Heads as part of career pathing movement and preparation.

Women In and Into Management (WIIM)

Women In and Into Management is a capacity building programme that is designed to develop and empower women in the system as they form part of the designated group and therefore require strengthened support and development. The programme targets women Principals, Deputy Principals as well as Departmental Heads. Capacity building is implemented through 10 WIIM Training Modules that are developed with different capacity building topics that are beneficial to women managers for their growth in managerial duties.

These modules are conducted for training on a rotational basis as each and every year newly appointed women managers do occupy positions. For 2019/2020 there are two selected modules for capacity building, namely Conflict Management and Effective Communication where 1200 women managers will be targeted for training and capacity building.

Female Principals Support Programme (FPSP)

The Female Principals Support Programme is a capacity building programme targeting only women Principals. Women Principals form part of the designated group and also have an added responsibility of being accounting officers in their schools and therefore require all the support they could get to effectively perform their duties of providing effective and efficient management. The capacity building is implemented in various forms of activities like workshops, discussions, seminars and recreational activities. The programme is implemented through Circuit Structures that are elected biannually. These structures are responsible for organising all the capacity building activities so that local principals in the circuit can participate and be developed. WIIM training modules also form part of the capacity building activities. Each Circuit Structure plans and draws up its yearly implementation plan with the support of the District Coordinator.

8.5. Pillar 5: Infrastructure Planning and Delivery Management

The infrastructure budget has decreased by R423million since 2018/19 which will result in mainly focussing on completing projects on site and introducing a minimum number of new projects with a special focus to increasing classrooms in overcrowded schools, providing water and sanitation, repairing storm damaged schools and providing electricity to schools in need of electrification

A minimum number of new projects will be introduced again in 2019/20 financial year in line with the Norms and Standards Guidelines for School Infrastructure which focuses on the elimination of schools without water, sanitation and electricity and school constructed with inappropriate structures during the current MTEF (3 years). The Department's R2,15 billion infrastructure budget is planned to be utilised to implement 4197 infrastructure projects as follows:

- 77 new infrastructure projects
- 358 upgrades and additions projects
- 2171 water and sanitation projects
- 100 fencing projects
- 99 ECD projects
- 76 Asbestos Projects
- 722 Storm Damage projects
- 224 refurbishments and rehabilitation
- 370 maintenance and repairs projects

This is the Department's annual focussed contribution in implementing the 17 year plan in addressing infrastructure backlogs valued at R59, 5billion. Whilst the Department has recruited 69 employees with a built environment technical know-how utilizing DORA funding with a view to implement maintenance programmes internally, the financial purview has not allowed the implementation of internal maintenance programmes.

The EPWP Integrated Grant for the Provinces which used to create a number of jobs is not indicated for the MTEF and is only allocated at the beginning of each financial. This outreach initiative will aid in the implementation of the Department's goals of developing schools into centres of community focus, care and support in promoting national identity and social cohesion with a direct contributing objective of providing educational and material support to child-headed households in mitigation of the challenges relating to unemployment and poverty.

Overall the Department will continue to implement all its infrastructure programmes through the Education Infrastructure Grant at a reduced scale with a view to broaden access, strengthen good corporate governance, management and promote an efficient, effective & results-driven administration.

Infrastructure Programmes and Achievement

A number of new projects were planned for 2018/19 in line with the Norms and Standards Guidelines for School Infrastructure which focuses on the elimination of schools without water, sanitation and electricity, as well as schools constructed with inappropriate structures. The following was achieved:

- 100 per cent of schools have some sort of water provision. However, 23 per cent of these schools require upgrading as their water facilities are inadequate.
- 100 per cent of schools have access to sanitation facilities, though some are temporary.
- 100 per cent of schools are constructed with appropriate structures, though storm damage has had a negative impact in many instances.
- Only four per cent of schools are not electrified, with 96 per cent currently having electrical supply.

Repairs and renovation: The department completed repairs and renovations for numerous schools, including Sidiya primary school and Bhekaphambili primary school in Umlazi district, Umzinto primary school in Ugu district, among others.

New infrastructure assets: As part of ensuring that a conducive environment is created for teaching and learning, the department completed and procured furniture for new schools, such as Zimele secondary school with 300 learners in uMkhanyakude district, Mdombolo primary school with 320 learners in King Cetshwayo district, Goodhome secondary school with 360 learners in uThukela district and Mbongeleni primary school with 6 000 learners in uMzinyathi district.

Special schools infrastructure: The department continued to focus on the provision of special schools' infrastructure in order to grant access to education for learners with special needs. This included projects such as the construction of new schools, as well as boarding facilities, namely Pholela special school in the Harry Gwala district, Ukukhanya KoMsinga in the uMzinyathi district and Vuleka in the King Cetshwayo district.

Upgrades and Additions: The Upgrades and Additions programme seeks to upgrade the school to be compliant with the Regulations Relation to the Minimum Norms and Standards for Public School Infrastructure. The primary driver for the prioritization of these projects is overcrowding followed by the lack of ancillary facilities, e.g. admin blocks, storerooms, media centres, specialist classrooms, etc. Schools included in the Upgrades and Additions programme are provided with all the facilities that are required in terms of its projected enrolment, as per the departmental norm. The condition of many of our schools is such that the Department spends the bulk of the budget in the upgrading and rehabilitation of these schools. Many of the schools were built by communities with limited technical supervision. The result is that the degradation has reached crisis levels and need to be

demolished in many of the instances. This programme has the most number of projects considering that it covers sub-programmes such as Early Childhood Development Centres, Fencing, Electricity and Water and Sanitation under Upgrades and Additions programme.

8.6 Pillar 6: Planning and Resourcing

The KZN Department of Education provides equitable access to learning through the implementation of the pro-poor funding policy. The department allocation is the major source of funding for most KZN public ordinary schools. Schools are ranked into five quintiles (quintiles 1-5) in line with poverty of the areas in which they are situated. The higher the area poverty, the lower the quintile. Quintiles 1-3 declared no-fee schools and quintiles 4 and 5 fee-paying. Quintiles 1-3 are all given the same per learner allocation of R955 with quintile 4 funded at R522 per learner and quintile 5 at R179 per learner.

The no-fee learners are currently 75% of the total population of learners in the KZN public ordinary schools, whereas according to the National target minimum percentage they should be at 65, 5%. Therefore the National minimum percentage for KZN no-fee learners has been exceeded by 9.5%.

The new goals which are the Sustainable Development Goals strive to do much more than tackling extreme poverty and hunger, and achieving basic education and health. The new goals seek to deliver better living standards through inclusive growth, for instance, by accelerating income growth and increasing employment, especially for the poorest 20 percent. The education goal moves beyond primary schooling towards universal literacy and numeracy and improved job skills and what is important about it is that it is no different to the current outcome number 1 of the country – “An improved quality of education” as it is Sustainable Goal number 4 which is “Ensure inclusive and quality education for all and promote lifelong learning”.

The new goals are universal and apply to all countries, whereas the MDGs were intended for action in developing countries only. A core feature of the SDGs has been the means of implementation – the mobilisation of financial resources – as well as capacity-building and the transfer of environmentally sound technologies. Here below, are the 17 sustainable development goals.

SUSTAINABLE DEVELOPMENT GOAL AND INDICATORS

Goal 4: Ensure inclusive and quality education for all and promote lifelong learning

Indicator	International Indicators and Targets for Goal 4	Provincial Intervention
1	By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and Goal-4 effective learning outcomes	Increase the number of learners benefitting from the "No-Fee" schooling The Department will pay the schools at a recommended national funding norm Pro-poor resource allocation To redress the imbalances of the past The Department will provide equitable access to learners by: <ul style="list-style-type: none"> • Maintaining the no-fee schools at 75% • Attend to contestations on quintile ranking of schools.
2	By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education	Increase the number of learners enrolled in ECD centres
3	By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	Increase the number of girl learners participating in maths, science, technical and vocational subjects
4	By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	Ensure that the vocational and technical elements of the Transformation of the Schooling System are implemented
5	By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations	Implement "My Life My Future Campaign" in all districts
6	By 2030, ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy	
7	By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development	Establish a Youth Department that will implement structured youth development programmes
8	Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, nonviolent, inclusive and effective learning environments for all	Implement the infrastructure plan to comply with the norms and standards for school infrastructure
9	By 2020, substantially expand globally the number of scholarships available to developing countries, in particular least developed countries, small island developing States and African countries, for enrolment in higher education, including vocational training and information and communications technology, technical, engineering and scientific programmes, in developed countries and other developing countries	Provide bursaries to deserving students who pursue a teaching qualification in prioritised subjects
10	By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing states	Provide the adequate number of teachers for all learning areas All learners to be provided with adequately qualified educators for all subjects

Delivery / Performance Agreement

As in the Strategic Plan, the Delivery Agreement is a negotiable charter which reflect the communication of the key partners involved in the direct delivery process of working together to undertake activities effectively and on time to produce the mutually agreed upon outputs which in turn will contribute to achieving outcome 1, improved quality of basic education. The Delivery Agreement is a priority of the Department of basic Education which 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 resource. The areas of focus include outputs with corresponding sub-outputs from the Delivery Agreement as detailed below.

No	Output	Sub-Outputs	Core Strategies
1.	Improve the quality of teaching and learning	<ul style="list-style-type: none"> Improve teacher capacity and practices 	<ul style="list-style-type: none"> “Strengthen the Provincial Teacher Development Institute (PTDI) and the District Teacher Development Centres (DTDCs) to deliver SACE-endorsed, needs-based professional development programmes”
		<ul style="list-style-type: none"> Increase access to high quality learning materials 	<ul style="list-style-type: none"> Provide workbooks for Grades R to 9 and build media centres and libraries fulfilling minimum standards
2.	Undertake regular assessment to check progress	<ul style="list-style-type: none"> Establish a world class system of standardised national assessments 	<ul style="list-style-type: none"> Conduct Standardised Assessment Tests Reduce turnaround times from testing to reporting and monitor public acceptance of average scores
		<ul style="list-style-type: none"> Extract key lessons from on-going national assessments 	<ul style="list-style-type: none"> Analyse the degree to which data from international assessments is used to plan for in-service teacher development
3.	Improve early childhood development	<ul style="list-style-type: none"> Universalise access to Grade R 	<ul style="list-style-type: none"> Grade R becomes a fully-fledged official class of the Foundation Phase. Create substantive posts for Grade R teachers. Grade R practitioners to be fully employed by the Department just like all other teachers. Qualified Grade R teachers to be paid a salary with full benefits Adjust the Norms and Standards for the Grade R class to be aligned to those of Grades 1 – 3
		<ul style="list-style-type: none"> Improve the quality of early childhood development 	<ul style="list-style-type: none"> Consolidate quality of Grade R and ECD, Eliminate overcrowding in Grade R classes by increasing classroom space. Appropriate Grade R classes to be gradually built. Provide workbooks to all children
4.	Ensure a credible outcomes focussed planning and accountability system	<ul style="list-style-type: none"> Strengthen school management and promote functional schools 	<ul style="list-style-type: none"> Nurture respected principals with trusted leadership Develop a school valued by community, Employ good time management Address all aspects of teacher accountability Use WSE and attend to oversized classrooms.
		<ul style="list-style-type: none"> Strengthen the capacity of district offices 	<ul style="list-style-type: none"> Implement district policy use e-Education expand support to special needs education produce and evaluate Standardised Assessment Tests district report and enhance delivery of services valued by schools

The Sector Plan – Action Plan to 2019: Forward Realization of Vision 2030

As per the Strategic Plan, this plan has 27 goals. Goals 1 to 13 deal with outputs we want to achieve in relation to learning and enrolments. Goals 14 to 27 deal with how the outputs are to be achieved. Five priority goals are indicated by three stars («««»). These priority goals reflect the priorities established through the 2010 Delivery Agreement, a negotiated charter signed by, amongst others, the Minister of Basic Education and the President.

The Department implements a national plan, Schooling 2030, 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 implementing the national plan and the provincial imperatives the department will launch the Programme of Action 2019 which is aimed at elaborating and simplifying the Annual Performance Plan. In this overview, the department presents an aligned Schooling 2030 goals to all the initiatives and intervention programmes to the Programme of Action.

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

Goals 14 to 27 deal with the things we must do to achieve our 13 output goals. It is observed that Goal 24 is not included and a considered view that Goal 24 used during the previous strategic applies.

Goal 14	Attract a new group of young, motivated and appropriately trained teachers to the teaching profession every year.
Goal 15	Ensure that the availability and utilisation of teachers are such that excessively large classes are avoided.
Goal 16 «««	Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers.
Goal 17	Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.
Goal 18	Ensure that learners cover all the topics and skills areas that they should cover within their current school year.
Goal 19 «««	Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.
Goal 20	Increase access amongst learners to a wide range of media, including computers, which enrich their education.
Goal 21 «««	Ensure that the basic annual management processes take place across all schools in the country in a way that contributes towards a functional school environment.
Goal 22	Improve parent and community participation in the governance of schools, partly by improving access to important information via the e-Education strategy.
Goal 23	Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively.
Goal 25	Use schools as vehicles for promoting access to a range of public services amongst learners in areas such as health, poverty alleviation, psychosocial support, sport and culture.
Goal 24	Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach.
Goal 26	Increase the number of schools that effectively implement the inclusive education policy and have access to centres that offer specialist services.
Goal 27 «««	Improve the frequency and quality of the monitoring and support services provided to schools by district offices, partly through better use of e-Education.

Schooling 2030 Goals	Strategies / Pillars	Planned Interventions and Activities for 2019/20
<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> <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"> • Literacy and Numeracy Strategy • Maths and science Strategy • Teacher Development Strategy • Matric Improvement plan • SACMEQ, • TIMMS, • PILLIR, • Standardised Assessment Test • NSC analysis 	<ul style="list-style-type: none"> • Provide access to reading materials and reading opportunities through Reading Corners/ Classroom Libraries/ Mobile Libraries/ Education Centres/ School Libraries • Co-ordinate training on Reading Promotion Strategies namely; Reading Clubs; Reading Aloud; Paired Reading/ Group Reading etc. • Provide support and monitoring on the implementation of the school-wide reading programmes • Promote a reading culture through the Readers' Cup Competition; celebration of the Literacy and World Book Days • Conduct Spelling Bee competition and Mental Maths competition. • Primary school Reading Improvement Project (PSIRP) • Monitor and support the implementation of Curriculum and Assessment Policy Statement (CAPS) in Grades 1 – 3 to be used for lesson planning and teaching of Languages, Mathematics & Life Skills • Monitor the availability and daily use in class of Language and Mathematics workbooks in all schools in conjunction with the CAPS. • Manage, monitor and support the implementation of reading programmes in Grades 1 – 3. • (Daily reading, Primary School Reading Improvement Programme), EGRA, Reading Clubs, Reading Corners). • Coordinate, support and monitor the implementation of Incremental Introduction of African Languages (IIAL). Lesson Study for mathematics <ul style="list-style-type: none"> • Provide subject support documents for teachers and learners that will enhance teaching, learning and assessment. • Provide exemplar question papers and previous question papers to all grade 12 learners. • Organise and conduct content and methodology workshops for teachers • Strengthen School-based Assessment through : <ul style="list-style-type: none"> ✓ Capacitating teachers on setting questions at different cognitive level ✓ Memo discussion ✓ Monitoring SBA administration and management at all levels • Provide extra tuition .e.g. <ul style="list-style-type: none"> ✓ Organise boot camps for high- flyers ✓ Organise special winter and spring classes

Schooling 2030 Goals	Strategies / Pillars	Planned Interventions and Activities for 2019/20
Goal 5: Increase the number of Grade 12 learners who pass mathematics	Matric Improvement plan NSC analysis	<ul style="list-style-type: none"> ✓ Provide exemplar question papers and previous question papers to all grade 12 learners. ✓ Develop, print and distribute support material for both learners and teachers to improve the teaching and learning of Mathematics. • Organise and conduct content and methodology workshops for teachers • Collaboration with Sci-Bono on issues of good practices • Provide extra tuition .e.g. <ul style="list-style-type: none"> ✓ Organise boot camps for underperforming schools ✓ Organise special winter and spring classes
Goal 6: Increase the number of Grade 12 learners who pass physical science.		<ul style="list-style-type: none"> • Provide exemplar question papers and previous question papers to all grade 12 learners. • Print and distribute Analytical Moderators' Reports in Physical Science • Develop, print and distribute support material for teachers learners that will improve the teaching and learning of Physical Science • Organise and conduct content and methodology workshops for teachers • Collaboration with Sci-Bono on issues of good practices • Supply of equipment to schools offering Physical Sciences • Provide extra tuition .e.g. <ul style="list-style-type: none"> ✓ Organise boot camps for four under performing schools ✓ Organise special winter and spring classes
Goal 7: Improve the average performance in <i>languages</i> of Grade 6 learners.		<ul style="list-style-type: none"> • Monitor implementation of intervention programmes such as Early Grade Reading and Assessment (EGRA) implemented in 524 schools. • Primary school Reading Improvement Project (PSRIP) implemented in 424 schools and Jikimfundo
Goal 8: Improve the average performance in <i>mathematics</i> of Grade 6 learners.		<ul style="list-style-type: none"> • Monitor implementation of intervention programmes such as Mental Maths, Jikimfundo • Provide guidance and onsite support on the development of School Academic Improvement Plans • Monitor the provision of mobile libraries to rural schools • Monitor the appointment of educators qualified to teach gateway subjects: mathematics, physical science and technology. • Focused monitoring of Curriculum support and implementation by the Provincial Intervention Teams • Coordinate maths and science learners focus weeks
Goal 9: Improve the average performance in mathematics of Grade 8 learners.		<ul style="list-style-type: none"> • Set and distribute Grade 8 exemplar tasks • The interventions mentioned in Goals 1, 2 and 3 also apply for this Goal • Monitor the administration and moderation of school based assessment to ensure quality assessment standards with special focus on Maths and Languages in Grades 3, 6 and 9.

Schooling 2030 Goals	Strategies / Pillars	Planned Interventions and Activities for 2019/20
<p>Goal 10: Ensure that all children remain effectively enrolled in school up to the year in which they turn 15</p>	<ul style="list-style-type: none"> Basic Education Laws Amendment Act No 15 of 2011 South African School Act(Act No 84 of 1996) The National Education Policy Act,1996(Act No 27 of 1996) 	<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
<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 ECD Strategy National Integrated Plan of ECD Education White Paper on Early Childhood Development 	<ul style="list-style-type: none"> Upgrade Grade R practitioners to acquire NQF level 7. Minimum qualification for Grade R is B.Ed (Foundation Phase). A Diploma in Grade R Teaching (NQF Level 6 is an interim qualification for those already in class) Assist practitioners with NQF Level 6 to improve the qualification Co – ordinate curriculum management and delivery workshops for practitioners teaching curriculum of 0 - 4 year-olds at crèches in community centres Conduct in-service training sessions for the Grade R practitioners Implement the 0-4 year old curriculum ... (National Curriculum Framework)
<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"> National Protocol For Assessment Annual National Assessment Curriculum and Assessment Policy Statement 	<ul style="list-style-type: none"> Improve teaching and learning in order to increase/ expand the promotion of learners at the end of the foundation phase
<p>Goal 13: Improve the access of youth to Further Education and Training beyond Grade 9.</p>	<ul style="list-style-type: none"> FET Act South African Qualification Authority 	<ul style="list-style-type: none"> Increase/ expand the provision of access to maritime and agricultural skills and investigate the possibility of providing aviation and mining curriculum. Provide career guidance
<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"> Effective recruitment of educators Post Provisioning Model Intergrated Strategic Framework for Teacher Education and Development National Policy Framework for Teacher Education Teachers for The Future 2005 	<ul style="list-style-type: none"> 1700 unqualified and professionally unqualified teachers have been given bursaries to study at local universities leading to Post Graduate Certificate in Education (PGCE). About 1500 grade 12 learners (deep rural and rural) from quintiles 1 to 3 schools will be recruited through the Funza Lushaka District Based Recruitment Campaign into the B.Ed programme funded by Department of Basic Education. Recruit Grade 12 learners into the profession through the non-employee bursary programme
<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"> Post Provisioning Model Allocation of Educator Post to Schools 	<ul style="list-style-type: none"> Provision of teacher cottages to retain teachers in rural areas Eradicate the inflation of learner numbers in all schools Redeploy excess teachers in schools with low enrolments to schools with larger enrolments

Schooling 2030 Goals	Strategies / Pillars	Planned Interventions and Activities for 2019/20
<p>Goal 16: Improve the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers.</p>	<ul style="list-style-type: none"> Enhance professional quality and subject knowledge of educators Continuous Professional Teacher development(CPTD) The National Policy Framework for Teacher Education and Development in South Africa National Qualification Framework 	<ul style="list-style-type: none"> 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 when required Conduct workshops during school vacations Hold content workshops on specific challenging areas, focus topics in each subject. Orientation and Sign-up of all PL1s educators workshop. Monitoring and support of implementation by 1st cohort (Principals and Deputy Principals) and 2nd cohort (Heads of Departments). Coordinate the conduct of workshops for teachers on specific problematic areas in the curriculum in different subjects and grades. Capacitate teachers in the Framework for Teaching Languages in the Intermediate Phase Monitor and support the implementation of English across the Curriculum (EAC) strategy.
<p>Goal 17: Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.</p>	<ul style="list-style-type: none"> Employee Assistance Programme South African Counsel of Educators act 	<ul style="list-style-type: none"> Create a good / conducive environment Give support required to the workforce Provide non-financial incentives for best performing employees Reduce suspensions and disciplinary cases Attend to all grievances and disputes Conduct advocacy campaign on the code of conduct and disciplinary measures. Conduct training initiatives to enhance the capacity of SMTs so as to minimise the probability of disciplinary violations escalating into major misconduct Roll out EAP/ER activities to improve labour peace
<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"> Ensure the curriculum coverage strategy is implemented and closely monitored to ensure all learners complete the curriculum Implement “Operation Bounce Back” to support curriculum delivery and improve learner attainment. Ensure completion of curriculum by August Write compulsory quarterly assessments and monitor results Write end of curriculum coverage assessments and do remedial work thereafter in August, September and October especially for Grade 12Set, moderate and conduct quarterly common assessment tests for schools whose previous Grade 12 learners obtained (Below 69,7%) and common examinations in five subjects for the schools whose previous Grade 12 learners obtained below average in 2014. 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 analyze quarterly common tests for grade 10 and 11.

Schooling 2030 Goals	Strategies / Pillars	Planned Interventions and Activities for 2019/20
<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"> • LTSM Policy 	<ul style="list-style-type: none"> • Provide all schools with LTSM for the 2019 academic year before 30 November 2019 • Provide all secondary schools offering a science stream with mobile science laboratories. • Provide all secondary schools offering a science stream with science consumables for conducting experiments. • Monitor delivery of workbooks to schools by DBE
<p>Goal 20: Increase access amongst learners to a wide range of media which enrich their education.</p>	<ul style="list-style-type: none"> • National Guidelines for School Library and Information Services (NGSLIS) and the School Library Development Strategy • Education Centre Policy 	<ul style="list-style-type: none"> • Provide identified schools with encyclopedias as part of media resources. • Establish and promote effective utilization of all 45 Education Centres in order to offer services for expanded learning opportunities. • Pilot the e-book project/ Digital Library in 2 schools that have computers/ tablets. • Promote the use of SA-SAMS library module to implement library automation for effective control and management of library resources. • Promote the integration of information skills into the curriculum through workshops conducted in 500 targeted schools. • Organize the School Library Excellence Awards for 200 schools in order to motivate and recognize best practice in school libraries. • Supply projection technology and allied educational software to identified schools • Set up 12 e-Learning facilities (with video-conferencing and VoIP) in all districts to be used for their professional development. • 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
<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"> • Strengthen School Management and promote functional schools • SMT Handbook • District Policies and Procedures • Policy on the Organisation, roles and Responsibilities of Education District • South African Schools Act(Act No 84 of 1996) 	<ul style="list-style-type: none"> • Monitor implementation of learner attendance policy. • Ensure proper management of the Assessment Programme. • Monitor the implementation of the School Development Plans. • Monthly meetings of QLTC structures and SMME to evaluate compliance with the non-negotiables. • Ensure regular educator attendance. • Implement ground duty roster / timetable. • Induction Programme for the newly appointed PL1educators and SMTs. • Compulsory SMTs, departments and staff meetings. • Monitor implementation of the Provincial School Management checklist.Training of SMT on Planning, Curriculum Management, People Management, School Governance, Resource acquisition, resource management and financial management. • Mentor and support female principals in the management of schools through the Principal Support Developmental Programme (FPSDP).

Schooling 2030 Goals	Strategies / Pillars	Planned Interventions and Activities for 2019/20
Goal 22: Improve parent and community participation in the governance of schools	<ul style="list-style-type: none"> National guideline for capacity building for SGB South African schools Act (Act No84 of 1996) 	<ul style="list-style-type: none"> Capacitate SGBs to recommend competent managers to lead their schools Capacitate SGBs to support the school management and govern the affairs of their school effectively Quarterly meetings with stakeholders District meetings with District Forums including SGB Associations with the Executive Authority to advocate that education is a societal issue. 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 psycho-social ills. Mass social school community mobilisation to support and participate in My Life, My Future (MLMF) campaign focusing on Prevention of HIV infection, Teenage Pregnancy, Substance abuse, and other psycho-social ills.
Goal 23: Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively	<ul style="list-style-type: none"> Post Provisional norms for Schools Funding Norms and Standard for School Funding 	<ul style="list-style-type: none"> Develop and publish the Resource Targeting List of all public ordinary schools Apply approved procedures to assess the ranking of schools regarding technical accuracy
Goal 24: Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach.		<ul style="list-style-type: none"> Monitor and evaluate Integrated Infrastructure Delivery Programme all schools that are in the DBE Rural Education Pilot Programme Monitor the establishment of special schools with boarding facility in rural areas. 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 and Infrastructure Development to facilitate the provision of staff accommodation in rural schools Provision of access to networking infrastructure Conversion of schools that offer Agricultural Science into agricultural centers of learning. Provide outdoor resources to schools with Grade R Classes

Schooling 2030 Goals	Strategies / Pillars	Planned Interventions and Activities for 2019/20
<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"> Learners participate in inter-school competition to create a platform for the them to design and enjoy a fun-filled edutainment of health promoting activities within their school communities School-community members mobilised to support and participate in My Life My Future (MLMF) campaign focusing on Prevention of HIV infection, Teenage Pregnancy, Substance abuse, and other psycho-social ills. SMT & SGB members trained in the development & implementation of MLMF school plans focusing on Prevention of HIV infection, Teenage Pregnancy, Substance abuse, and other psycho-social ills. 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 psychosocial ills. Schools supplied with relevant and age appropriate Sexual Reproductive Health LTSM.
<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"> Education White Paper six on Inclusive Education Inclusive Education Policy Learner Special needs Education 	<ul style="list-style-type: none"> One additional Special Needs School with boarding facility established per district Establish support centres to cater for therapy and provide career guidance Establish 26 Special schools as Resource Centres Upgrade 26 mainstream schools to be IE compliant Increase access to education for high level / autism spectrum disorder learners Provide identified schools with Assistive Devices and equipment and training on the use and maintenance thereof Provide all 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"> SMT Handbook District Policies and Procedures Policy on the Organisation, Roles and Responsibilities of Education District South African Schools Act (Act No 84 of 1996) 	<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.

8.7. Pillar 7: Information and Communication Technology (ICT)

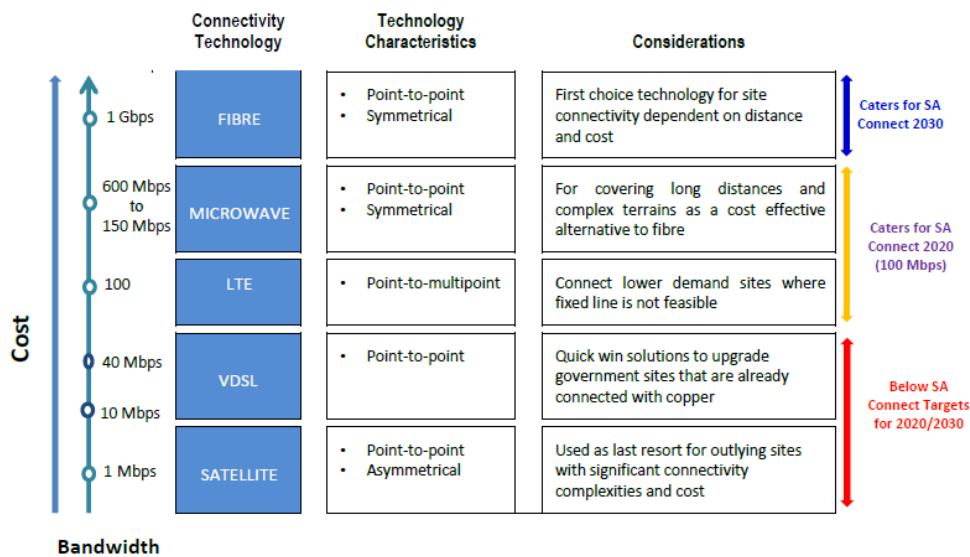
Information & Communication Technology will remain one of the primary and critical enabling services in department to support strategic initiative(s) of the department. The implementation of Corporate Governance of and Governance of ICT across the department to create value for all internal and external stakeholders will be one of the priorities.

The department shall also focus on the implementation of ICT Security initiative through partnerships with both the private and the public sector guided by recognized industry standards and other relevant prescripts. Focus shall also be on the rolling out of ICT Infrastructure to enable access to connectivity at both public schools and at corporate premises.

Continuous support shall be provided to MST ICT related initiatives and also on Operation Phakisa deliverables. By 2017 it was envisaged that all public schools in South Africa would have full access to the Internet, electronic content resources, and ICT professional development for teaching and learning, as well as for ICT resources and infrastructure administration purposes.

Connectivity technology choices based on demand

Figure 1 Connectivity technology choices available to schools as per the country’s telecommunications infrastructure



This process is intended to be achieved in the following manner over the MTEF period:

11. Purchase and supply of ICT resources and services;
12. Address the specific ICT needs pertaining to the individual school;
13. Provide for the broadband connectivity and ICT infrastructure needs of the schools, circuit offices, district offices and head office of the Department; and
14. Provide for the technical support and maintenance of existing infrastructure.

Continuous support shall be provided to information and communication technologies (ICT) in education related initiatives under the aegis of Operation Phakisa: ICT in Education.

Mathematics and Science

In the 2019/20 Financial Year the Department will be:

- Increasing enrolments in MST subjects
- Improving Pass rates above 50% in MST subjects
- Providing MST Resources in 171 designated MST Focus Schools and Technical Schools
- Equipping laboratories in Mandla Mthetwa School of Excellence
- Providing Teacher Training to MST teachers in 171 designated MST Focus Schools and Technical Schools
- Increasing participation of learners in national MST Olympiads & Competitions

8.8. Pillar 8: Social Cohesion and Integration of Schools

The South African society has experienced a divided past which prescribed how people were expected to live. Divisions existed in terms of races, religions, cultural practices, music, economic levels and physical disposition. These divisions have disintegrating tendencies which promote racial discrimination and xenophobia.

The Department of Arts and Culture defines social cohesion as the degree of social integration and inclusion in communities and society at large, and the extent to which mutual solidarity finds expression among individuals and communities. Since the South African society has been divisive, social cohesion then looks at the extent to which the inequalities, exclusions and disparities based on ethnicity, gender, nationality, age, disability or any other distinctions which engender divisions, distrust and conflict are reduced and/ eliminated in a planned and sustained manner.

The Constitution of South Africa has a direct bearing on social cohesion and nation-building. It sets, as one of its aims “to improve the quality of life of all citizens and free the potential of each person”. Nation-building is the practical actualization of democracy in South Africa.

The Department has programmes that promote social cohesion, multilingualism and multiculturalism. It directly and indirectly support the curriculum with practical application.

Interventions aimed at social cohesion

The co-curricular programmes have been extended to all learners irrespective of gender race and disabilities. Programmes offered in Co-Curricular Services are meant for all schools. These is evident in sports (athletics, Winter Games and Summer Games), in Choral music programme, in various Youth Development programmes (Moot Court competition, Heritage Education Outreach Programme and Youth Citizen in Action programme), to mention a few. The programmes encourage mass participation, inclusion and integration. All racial groups irrespective of gender, disabilities, age and economic status do take part in the programme.

As a form of support to the country’s programme of action to overcome the historical exclusion of some sectors of society, Co-Curricular developed a plan to ensure inclusivity. Our projects are capable of promoting social cohesion by way of bringing socially and culturally diverse people that were separated by the segregation policies in the past. Co-curricular programmes are all inclusive; be it schools’ league, moot court, choral music, language

festival and indigenous music and dance. Districts also allow all forms of traditional music and dance to cater for various African cultures, like Xhosa, Bhaca, and Mpondo at Sisonke, Sotho at Umzinyathi and Thonga at UMkhanyakude.

The Department of Education signed a Memorandum of Agreement with the Department of Sport, Recreation, Arts and Culture to promote a healthy working relationship in the delivery of social cohesion programmes in KwaZulu Natal. Furthermore, in collaboration with the Department of National Arts and Culture a number of schools had their national flags installed. The Directorate has promoted the singing of National Anthem in all schools on designated days once a week. The National anthem is prescribed in choral competitions to ensure it is sung correctly. The preamble to the Constitution is recited in schools once a week. A book consisting national symbols was distributed to all schools.

The Co-Curricular programmes have opened up talent opportunities and dealt robustly with poverty alleviation. Through Co-curricular programmes learners have acquired bursaries from various donors each year. The programmes also offer opportunities to small and big businesses and is also supported by various sponsors like Motsepe Foundation, Dreamfields and Transnet.

Some of the attributes of the co-curricular programmes are aimed at the combating crime in communities, fight against social ills and teenage pregnancy. Co-curricular programmes have provided a conducive environment to deal with the issues of drug and alcohol abuse, racism, xenophobia, HIV and AIDS awareness, crime and teenage pregnancy.

Challenges in terms of realizing social cohesion

Despite progress made in the delivery of co-curricular programmes, dealing with social cohesion, challenges still exists:

- A bigger number of schools participating in Co-curricular programmes are mainly from the previously disadvantaged schools and few from the fluent and previously advantaged schools.
- The Co-curricular Services programmes require high technical skills, which is lacking amongst most educators.
- Lack of funding in the previously advantaged schools is a challenge on their participation in Government programmes.
- The traditional codes for racial groups still exist, e.g. rugby is still white dominated while football is mainly Black dominated.
- Budgetary constraints for the Co-curricular Services affects the delivery of Co-curricular programmes and promote non participation of schools in the Government programme.
- Access to facilities is a challenge in most schools.
- The budget allocated to Co-Curricular Services undermines the very social cohesion we are trying to achieve.

Mitigating strategies

Amongst the strategies that the Directorate has implemented to mitigate the challenges are the following:

- Collaborations with other government departments to access funding;
- Promoting good working relations with municipalities in order to access facilities
- Setting up working structures to strengthen participation.
- Encouraging twining with the previously advantaged schools (top schools) to access their resources and
- Participation of previously advantaged groups in dialogues on issues of race and culture.
- Develop working relationship with various stakeholders with an interest in our programme.

Moving forward

All attempts must be made to closely involve all racial groups in the planning coordinating, implementation and monitoring of the Co-Curricular Programme. The Co-curricular Services Directorate will develop working relationships with relevant stakeholders who have interest in the Co-curricular programmes. The involvement of the community structures to ensure that the Co-curricular programme is enhanced. Request for the appropriate budget for Co-curricular Services Directorate and promote its recognition as a crucial vehicle towards the academic success of the learners. It is through training that the delivery of the Co-curricular programme can be advanced, hence the need for capacity building of educators and officials who are delivering the Co-curricular programmes.

8.9. Pillar 9: School Functionality and Community Involvement

A functional school environment and an active participation by stakeholders and the community are important elements for a high performing school.

In order to establish lasting functionality and active community involvement during 2018/19, the Department will support schools to strive and achieve and maintain the elements of:

- Well governed and well managed schools
- Active community participation

Compile and align District Action Plans with the Branch Programme of Action and report quarterly

My-Life-My-Future Campaign will be an important catalyst in this pillar which will include the payment of stipends to learner support agents to undertake on-site peer education and care support programmes in schools on a day-to-day basis, in order to monitor social ills programmes. These include focussing on keeping girls in school, training of educators and peer education, as well as the transfers to schools for the purchase of uniforms for orphans.

Screening Identification Assessment and Support (SIAS) which is training that will assist the educators to identify and assist learners with disabilities will also be an important aspect for this pillar.

The grant for Learners with Profound Intellectual Disabilities is set to increase by more than R8million. As explained, this allocation will assist the Department to increase the therapists, chief psychologists, as well as deputy chief education specialist. Also, this will assist with travelling and accommodation by the outreach teams (therapists and psychologists) in the province to monitor the DSD care centres for children with profound disabilities, who are severely intellectually challenged and therefore cannot attend a normal public special school.

8.10. Pillar 10: Early Childhood Development

Early Childhood Development programme caters for the birth –to-4year olds in the community based sites and the Grade R class. This is an integrated service by the departments of Education-, Social Development-, Health- and other stakeholders. The Department of Education is responsible for the education standards and the training of ECD practitioners in the National Curriculum Framework

Early Childhood Development is an important indicator of success for any education system and in 2018/19 Grade R has been elevated to be an MTSF Strategic Priority for the Sector. Internal EMIS statistics show that 74% of Grade 1 learners attended Grade R and the General Household Survey (GHS) points to 95% of all first-time Grade 1 learners in the province having received schooling. Through ECD the Department continues to contribute effectively to the goal of broadening access strengthen good corporate governance, management and promote an efficient, effective & results-driven administration.

The Department will combine Grade R into Foundation phase, increase the budget by R95 million in programme 5 to strengthen the implementation of ECD projects which include:

- Combining grade R into Foundation phase
- Provide stipends for practitioners teaching Grade R in Community Centres
- Provide LTSM for pre-Grade R learners
- Provide training for practitioners to achieve NQF level 4: 600 identified underqualified Grade R teachers in schools will be registered for a Grade R / Foundation phase B.Ed. with North West University
- Provide core material for each practitioner
- Provide curriculum training (kit/core curriculum material) for care-givers in catering for 0-4 year olds curriculum
- Pilot a concept for the implementation of the National Curriculum Framework for children from birth to age four through the establishment of model crèches
- The model crèches will be provided will all resource and the practitioners in the model crèches will be trained
- The Department will provide furniture to Grade R classes in public ordinary schools
- The Department will provide LTSM for all learners in Grade R, at public ordinary schools
- The Department will also utilise the Social Sector EPWP Incentive Grant for Provinces to fund the payment of community members who teach in crèches

The Department will enhance the quality of ECD in order to assist develop schools and offices into centres of excellence and improve learner performance in all grades. A strong foundation is key to sustained improvement.

Early Childhood Development deals with programmes catering for birth to nine (0 – 9) years children. This age range is broken down into infancy, babies, and toddlers, in pre-grade R, Grade R and foundation phase.

The Birth to Four is an integrated programme among the Department of Social Development (DSD), Department of Education (DoE), Department of Health (DoH), and institutions such as the premier’s Office, Home Affairs, Municipalities and others. Currently DSD leads in the ECD Integrated Plan. KZNDOE will implement plans to accommodate the migration of 0 – 4 year olds from DSD to DBE.

The Extended Public Works Programme (EPWP) is mainly implemented in this pre-grade R section. These programmes include “skills development”, “learnerships”, NQF Level 4 and 5 for ECD practitioners and office practitioners.

DoE is responsible for the education perspective such as training in the curriculum area.

Grade R is mainly catered for by the Department of Education.



PART A

STRATEGIC OVERVIEW

9. UPDATED SITUATIONAL ANALYSIS

Owing to the socio – economic environment and influx of learners into urban areas, it is clear that a number of challenges and opportunities will impact on the KZNDOE's plans. The Department anticipates increased enrolments in certain areas that will put increased pressure on urban schools in particular. The Department takes note of the increased need for classroom space, learner teacher support material, funding and teachers.

As the pressure on the Departments budget continues, we are challenged to develop comprehensive plans that are suitably resourced. We envisaged a continuous process of reprioritisation ensuring the funding of key programs over the 2019/20 MTEF. The department is committed to provide services with efficiency by identifying the areas of saving though applying stringent control measures and tighter control systems that are going to be implemented and monitored by management. We will ensure that capacity development, controls, accountability, transparency in the learning process.

With respect to financial performance the Department obtained an unqualified audit opinion according to the 2017/18 audit outcomes and also recurring findings relating to the “reliability of reported information” with regard to the audit of predetermined objectives. The Department has put a strategy to address the risks caused by the irregular, fruitless and wasteful expenditure.

Under the new Transformation of the Schooling System, KZNDOE is continuously innovating to facilitate better education, teacher and learner attendance, the provision of infrastructure in schools and offering innovative solutions in the classroom through eLearning and schools of specialisation. The province is still affected by the issue of poverty, inequality in education, overcrowding.

Transformation of National School Nutrition program (NSNP) is enforcing parental and community involvement and promotes job creation and poverty alleviation by introduction of centralised procurement strategy which provide opportunities to cooperatives from the local community, SMME's and strengthening the collaboration of district municipal agencies in the supply of perishables. It also contributes to broader social protection agenda and economic transformation as it provides jobs for food handlers. The numbers of learners benefitting from the programme has increased tremendously and this promotes mitigation of challenges like short term hunger, malnutrition and poverty alleviation.

In making education a societal priority, the Department will ensure stakeholder involvement in schools in a manner that adds value to the attainment of core outcomes.

The Department will mobilise civil society, faith – based organisations and private sector to support the inputs and outcomes of a quality system. We will also urge young learners to participate actively in school programmes in order to change their attitudes and commitment to school work.

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

The Department will continue to strive to increase access to special schools and to ensure that all required services and equipment are available so that learners experiencing barriers to learning and development are accommodated.

The Department intends to regularize the learner transport service and ensure that only deserving learners are provided with learner transport. It also intends to ensure that the learner transport industry is opened up to the previously disadvantaged service providers and that the current monopoly that is existent within the industry is done away with as part of radical economic transformation.

In Early Childhood Development the department is addressing the challenge of improving the quality of education offered, through programmes like training of practitioners, provision of core material such as board games and charts and the provision of furniture. Progress is made in development of appropriate infrastructure in both rural and urban ECD to increase access to services.

Although the Department is affected by fiscal constraints, it is committed in improving outcome based service delivery and strive for excellence by utilizing the skilled workforce available. Those that need to be developed and re-skilled received ETDP – SETA bursary funding for different programs including under- and – unqualified teachers.

SASCE is one of the social enrichment programmes coordinated by DBE to promote unity in diversity, national reconciliation, positive values, a new South African national identity, social transformation and social cohesion among school going youth. The 2018 ABC Motsepe SASCE took place from 31 May – 02 June 2018 at the Playhouse in Durban. Choral music has been recognised as one of the most important programmes in the Department of Education, provincially and nationally. The music genre has a long history in KwaZulu – Natal. Choral music provides the opportunity to learners to express and understand what they have learnt in the arts and culture learning area. When schools form and develop choirs, they are doing it to support curriculum by giving learners the opportunity to practise what they have been taught. Schools who took first positions in various categories of the SASCE competitions represented the province nationally in Gauteng.

Prevention of substance abuse that leads to increased dropout rates is addressed through intervention in the Life orientation class, encouraging positive peer pressure, support through Soul Buddyz Clubs and peer educators. Support for the girl child includes promoting pregnancy prevention programmes and encouragement for pregnant learners to return to school. The provision of learner support agents as positive role models and as a first line of intervention for vulnerable learners will also help to promote retention of learners in schools.

The department is improving and moving towards a path which will allow it to know what is it that it needs to improve, how much is needed to be improved and when is the improvement needed. Latest reports indicate that the number of public schools that can be contacted electronically has increased significantly. An area that remains a challenge is the integration of information and communication technologies (ICT) to support curriculum.

The department completed the development of an E-learning portal which is a repository of data, information, teaching and learning content that can be accessed by both teachers and learners over the Internet and/or a network (local or wide area). Through Operation Phakisa, the department developed a mobile App for learners and school-based officials, which will facilitate communication between the department and school-based officials.

The Department has begun the process of institutionalizing a data-driven administration. The data presented by districts will assist in the making of decisions and to guide instructional decisions and the allocation of resources.

9.1 PERFORMANCE DELIVERY ENVIRONMENT

The department is committed in improving teamwork and promoting an efficient, effective & results-driven administration. The interventions implemented by districts are a demonstration that the Department is putting together interventions which are aimed at developing offices and schools into centers of excellence with a clear view to improve learner performance at all levels. The districts' academic progress reports on grades 3, 6, 9, 10, 11 and 12 is a milestone which addresses national priorities as well as auditor-general requirements. This Department has started a journey and has invited all to come on board and make a contribution in producing quality results at all levels and in particular, the National Senior Certificate (NSC).

Going forward, the Department will require data in the form of the number of learners required for each district to achieve its set target. Provincially, All districts have been given targets talking to the number of learners required to pass in each school, in each circuit and in each district in order to know before-hand the numbers required to contribute to the provincial target. This is the new direction aimed at assisting the entire system to shoot at the target.

The government's planning framework instructs all Departments to implement a results-based management approach. This approach is essentially the cycle of planning, monitoring and evaluation in all programmes, projects and activities of Departments. In line with the requirements of this approach, the verification of the performance reports presented by districts is of utmost importance so that the evidence upon which these reports are based is tested by Head Office independently for completeness, accuracy and usefulness.

Completeness will address the question whether the performance report provides information from all Grade 12 schools and in all subjects. Accuracy will test whether the calculations are correct and usefulness will answer the question whether the Department can rely on the reports to inform the potential NSC pass rate for 2019.

This verification process is an end of term evaluation of the monitoring conducted by districts. It is an important demonstration by Head Office in its interest it shows in the districts and schools. This is a mandatory responsibility which the Department has as its strategic responsibility in:

- improving the administration (school functionality) in all schools as per core measures of programme1;
- improving access issues, participation rate, non-negotiable and teacher development;
- improving infrastructure maintenance in all schools; and
- improving learner attainment all levels especially in Grade 12

The Department's strategy, monitoring and evaluation purview is the continuous verification of every report for purposes of accuracy, completeness and relevance.

Teachers access SACE endorsed programs through Continuing Professional Teacher Development (CPTD) management system where they participate in self, school and external initiated activities. To ensure that capacity building programmes are needs based, teachers voluntary participate in self – diagnostic assessments for English First additional Language, Mathematics and Physical Sciences for grades 8 – 12. The department is strengthening the professional conduct by capacitating principals as well as teachers on cooperate discipline, SACE code of Professional Ethics and employee disciplinary measures.

Curriculum delivery and support will focus on circuit managers as curriculum supervisors. The department will improve curriculum delivery and assessment strategies especially in the GET band. Emphasis will be on schools setting curriculum delivery targets which will be monitored by School Management Teams, Circuit Managers and Subject Advisors on monthly basis.

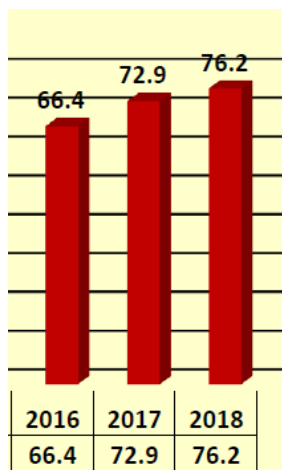
NSC 2018 Performance

The following is a summary of the facts as we present our 2018 NSC achievements:

- The Province obtained an overall pass rate of 76.2% in the 2018 NSC Examinations;
- KwaZulu-Natal sustained good results despite commanding the largest number of learners in the entire country. A total of 116 152 candidates sat for National Senior Certificate and 13 103 sat for the Adult Education and Training examinations;
- Our province has sustained Grade 12 performance above 70% percentage over the last two years;
- All of our Districts achieving over 70% pass rate;
- A total of 123 schools achieving a 100% pass rate of which 32 are Quintile 1 schools and 3 are Special Schools;
- The province is also proud to have 38 573 learners achieving bachelor passes to study in universities. This translates to 33.2% compared to 28.7% in 2017.
- The overall Mathematics pass percentage is 50.6% compared to 41.59% in 2017 and 73.6% in Physical Sciences compared to 65.11% in 2017.

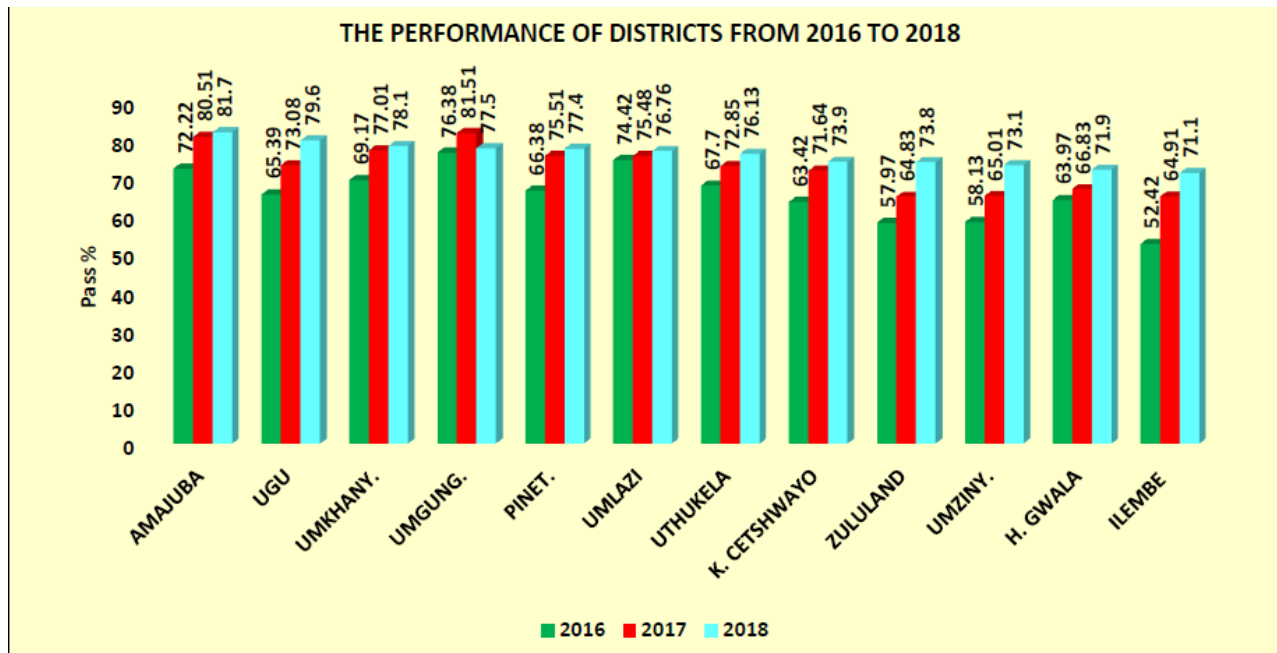
Pass rates for past three years

The performance of the province in 2018 improved from 72.9% to 76.2%. Eleven districts improved their pass percentage. From 2016 to 2018 onwards the province has improved by more than 9%. From the performance of the province in the past three years (including 2018), we can conclude that Kwa Zulu Natal is improving year by year as shown the graph below.



The Performance of Districts for the past three years

The twelve districts of the province performed at different levels in the same way as it has been happening in the previous years. The graph below ranks the districts from the highest to the lowest in the 2018 National Senior Certificate examinations.



The past 4 years of the NSC examinations

The table below ranks the 12 districts according to their improvements in the 2018 National Senior Certificate examinations. It is clear from the improvements shown below that most of the schools and learners are responding positively in provincial and district interventions.

COMPARING THE PAST 4 YEARS OF THE NSC EXAMINATIONS					
		IMPROVED		DECLINED	
Districts	2015	2016	2017	2018	
Zululand	53.58	57.97	64.83	73.8	8.97
UMzinyathi	46.57	58.13	65.01	73.1	8.09
UGu	60.2	65.39	73.08	79.6	6.52
ILembe	51.93	52.42	64.91	71.1	6.19
Harry Gwala	62.75	63.97	66.83	71.9	5.07
UThukela	61.09	67.7	72.85	76.13	3.28
King Cetshwayo	54.59	63.42	71.64	73.9	2.26
Pinetown	64.65	66.38	75.51	77.4	1.89
Umlazi	72.64	74.42	75.48	76.76	1.28
Amajuba	58.75	72.22	80.51	81.7	1.19
UMkhanyakude	62.69	69.17	77.01	78.1	1.09
UMgungundlovu	67.98	76.38	81.51	77.5	-4.01

Performance of Special Schools

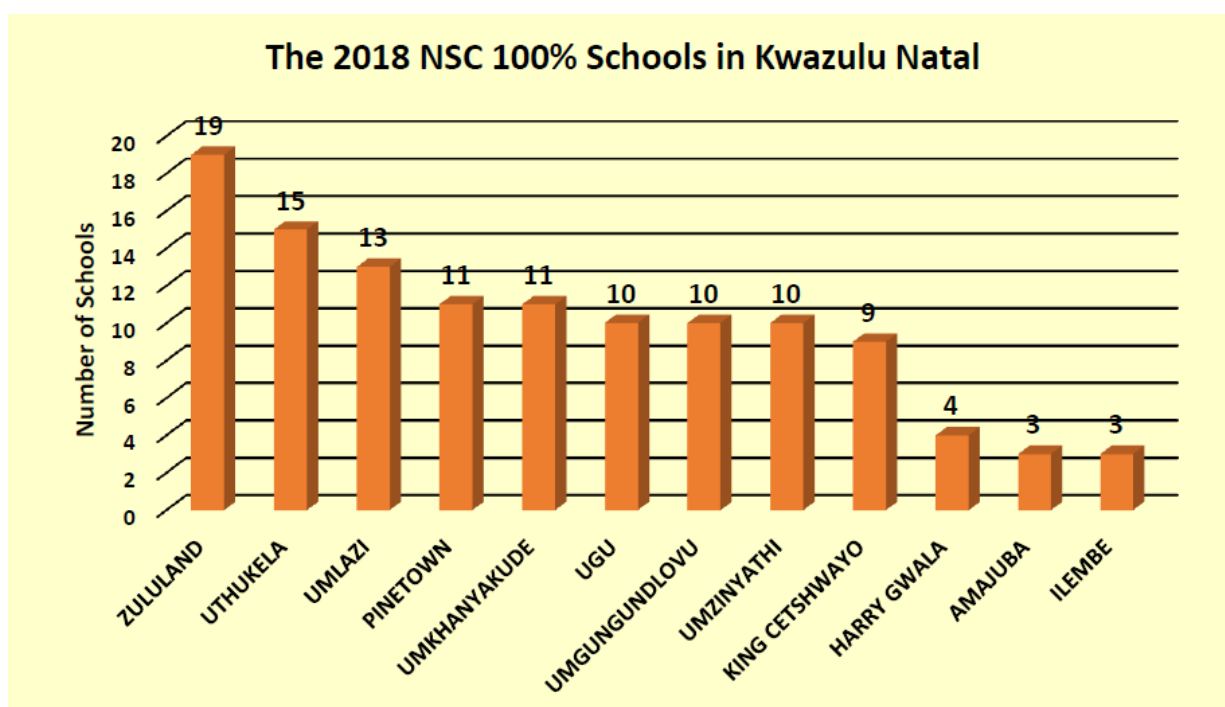
In the 2018 National Senior Certificate examination the country administered the South African Sign Language Home Language examinations for the first time at grade 12 level. This is one of the most important improvements in the South African system of education and it has given learners with special needs an opportunity to participate in the National Senior Certificate examination at home language level.

The following table shows the performance of special schools.

PERFORMANCE OF SPECIAL SCHOOLS					
DISTRICT	SCHOOL	2015	2016	2017	2018
Pinetown	KwaThintwa	100%	100%	100%	100%
Pinetown	Fulton	100%	N/A	100%	100%
Umlazi	Camelot college	87.5%	100%	87.5%	100%
Umlazi	Open air	100%	100%	100%	91.3%
Umlazi	The Kenmont	92%	100%	83.3%	88%
UGu	St Martins	20%	0%	0%	85.7%
Pinetown	VN Naik	100%	75%	100%	80%
UMgungundlovu	Arthur Baxall	100%	92.9%	100%	75%
Umlazi	Mason Lincoln	88.9%	50%	33.3%	66.7%
Pinetown	A.M Moola Spes Nova	100%	100%	100%	36.7%
King Cetshwayo	Vuleka	50%	12.5%	30.8%	0%

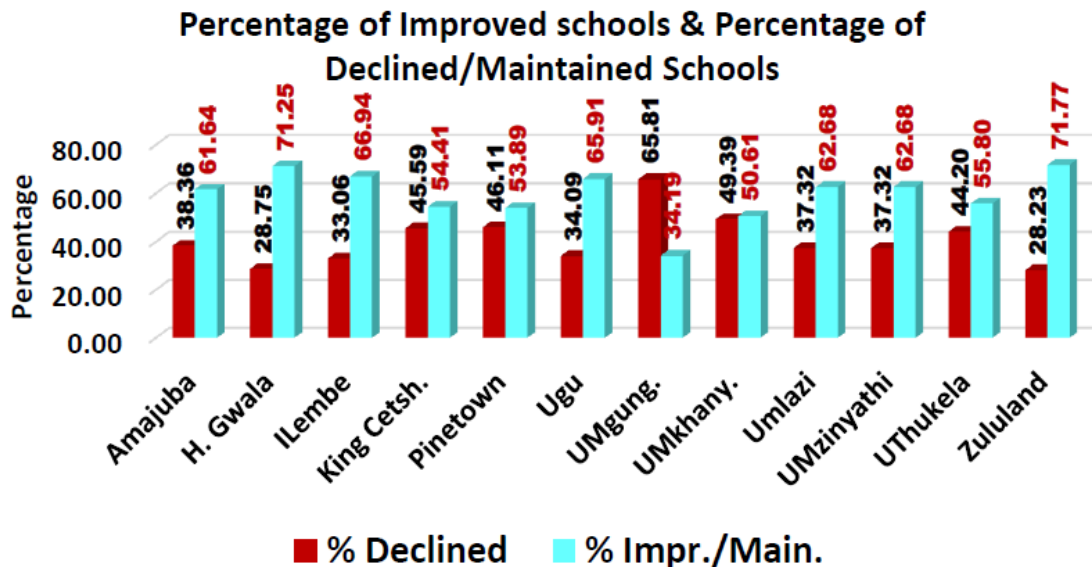
Schools obtaining 100% passes

The number of schools which obtained 100% in the province is 118.



Performance of all schools

The following graph shows the percentages of schools that declined and those which improved or maintained.



The sustained good performance is attributed to a number of interventions in the province. The department will strengthen these intervention programmes of the previous years: Academic Improvement Plan, teaching interventions and learner support programmes such as winter classes, residential holiday boot camps, spring targeting schools with low performance and learners at high risk and weekend classes. The programmes will target especially critical subjects such as Mathematics, Physical Sciences, Accounting and Economics.

As part of striving for better performance, the department has developed an Academic Improvement Strategy with the following focus areas:

1. Total School Functionality” and productivity
2. Effective teaching/learning and provision of supporting resources.
3. Radical programmes for inclusivity and support.
4. Tracking and analyzing the learner attainment
5. This focus area was about high impact school monitoring, support and interventions.
6. Improvement of teacher quality and output.
7. Promotion of the culture of reading with comprehension.
8. Compliance and consequence management.
9. Accountability as an organizational culture.
10. Stakeholder consultation, engagement and management.

9.2 ORGANISATIONAL ENVIRONMENT

The National Minister of Education after consultation with the Council of Education Ministers issued an amended policy the Organisation, Roles and Responsibilities of Education Districts in terms of section 3(4) of the National Education Policy 1996. This policy provides a national framework for the organisation and staffing of education district offices and the delegated authority, roles and responsibilities of district officials for the institutions within their care. This Policy calls for a review of the district norms to augment service delivery at the coalface, which remains an important intervention that the department would aspire to implement. The department is required to implement this policy within a period of 7 years from the date of the publication being 19 January 2018. However, given the current financial constraints, the recommendations of the policy in totality can only be realised in a more financially conducive environment, albeit certain aspects thereof are being operationalised.

A District Re-alignment Task Team comprising of senior officials has been constituted and approved that would be responsible to facilitate a process geared towards the effective and efficient reconfiguration of the education districts. The terms of reference/roles and responsibilities of the Task Team would include demarcation of districts and circuits and determining the district and circuit sizes in accordance with the norms.

The Department of Public Service and Administration (DPSA) in a study to identify and research solutions to bridge the gap between strategy and delivery of services found that although access to government services has improved for many people there was still a problem with services not being equally accessible to all South Africans nor at the desired level of delivery especially in rural areas.

Although visible progress has been made with the transformation process and improved service delivery, this has not always been matched by sufficient capacity to deliver and sustain quality services. In order to address the issue the DPSA has provided an Operations Management Framework (OMF) together with supporting toolkits to assist governmental institutions to plan, structure, execute and continuously improve their operations for the effective and efficient delivery of services.

Operations management puts in place the capacity for the planning, development, implementation and institutionalization of service delivery tools, systems, processes, mechanisms and intervention programmes that are meant to improve quality service delivery. The focus is mainly on the development, implementation and monitoring of improvement mechanisms and the reporting thereon to ensure sustainable quality service delivery.

The Department is currently in the process of implementing the operations management framework within the prescripts determined thereby. The process will be formally initiated with the launch of OMF to top management, emanating from which, the strategic direction will be provided and a task team constituted to drive the process. SOP's and BPM's are currently in the process of being developed for the Branch Corporate Management in context of the OMF.

Furthermore the financial constraints have also had an adverse effect on the filling of critical vacant posts in the District Offices, however to ensure effective functioning of these offices there has been an introduction of innovative interventions within the various areas of operation to mitigate these challenges.

Notwithstanding the restrictive financial environment within which the department had operated during the period under review it has both achieved and made substantial improvement in the delivery of quality public education in the province. One of the key highlights of the 2017-2018 reporting year is the notable increase in the national senior certificate pass rate which was lauded as the highest percentage increase nationally. This signifies that the matric intervention programmes instituted to address the challenges have been highly successful.

The department also faced a serious challenge with the transportation of learners especially in the rural areas as it was the responsibility of the Department of Transport to provide such service. In this regard an executive decision was taken to transfer the function pertaining to learner transport to the KZN Department of Education with effect from 1 July 2017. The department is in the process of appointing successful service providers to facilitate the provision of learner transport.

The Council of Education Ministers (CEM) had in May 2017 approved the signing of job descriptions for all school-based educators post levels 1-4. In this regard Principals of schools were required to sign job descriptions by September 2017 and all other categories of educators by March 2017. The relevant stakeholders have been work-shopped on the requirement of job descriptions and progress is being noted in this regard. Furthermore the Department of Basic Education has issued Education Labor Relations Council Collective Agreements Nos.3 and 4 of 2017 which effectively revised the framework for managing performance and development as well as introduced the compilation of job descriptions for office based educators to assist in promoting accountability and ensuring service delivery targets are met. To give effect to these resolutions the department has conducted workshops with the provincial coordinators on the revised performance management system and job descriptions

The Honourable State President in his State of the Nation Address reiterated the need for public servants to undertake their responsibilities with efficiency, diligence and integrity and instil a new discipline in doing things correctly, completely and timeously.

The National Policy on the Organisation, Roles and Responsibilities of Education Districts which calls for a review of the district norms to augment service delivery at the coalface remains an important intervention that the department would aspire to implement. However, given the current financial constraints, the recommendations of the policy in totality can only be realised in a more financially conducive environment, albeit certain aspects thereof are being operationalised.

10. OVERVIEW OF 2019/20 BUDGETS AND MTEF ESTIMATE

Section 3 looks at the key focus areas of 2019/20 outlining what the department is targeting to achieve during the year, as well as briefly looking at the challenges, and proposed new developments.

The largest share of the department's budget allocation is for the provision of personnel. The department did not receive any additional allocation from National Treasury in respect of the carry-through costs for the above-budget wage agreement, increases in housing subsidies, medical aid and pay progression in order to fully compensate the department for the wage differential. However, in applying the inflationary wage adjustments, a shortfall will continue to exist amounting to R 1 307 billion estimated for 2019/20. The Department needs to provide for this shortfall within its base line allocation

The department was allocated additional funding from the provincial fiscus in 2018/19 relating to disaster relief in respect of the flood damage that occurred in the province. The focus over the MTEF will be on improving curriculum delivery, particularly through ensuring access to high quality LTSM. Funds are allocated for transfer to ECD classes, as well as procurement of LTSM for these schools. All learners in quintiles 1, 2 and 3 schools will continue to be fed through the NSNP grant. The grant framework allows for the inclusion of learners from quintile 4 and 5 primary schools who come from impoverished families, but are attending these schools.

The transformation of the schooling system

The department is aiming at prioritising the following activities as a workable strategy for this programme. Firstly the Rationalisation or Closure of small and non-viable schools with learner enrolment less than 50 in Primary schools. In this regard 172 Primary Schools were identified. In Secondary schools the focus will be schools with learner enrolment less than 100 and the total of schools identified in this category is 76.

Curriculum and Assessment

Curriculum and Assessment Policy Statements: The department will maintain the intervention programmes of previous years, but the main aspect of curriculum delivery and support will focus on the role of circuit managers as curriculum delivery supervisors, the audit of curriculum delivery, reskilling of teachers through improved teacher development strategies, as well as improvement of assessment strategies in the General Education and Training band. The subject advisors and circuit managers will assist schools to monitor curriculum coverage. There will be regular monitoring of curriculum coverage by the School Management Teams (SMTs). The schools will receive well prepared lesson plans coupled with assessment exercises and memoranda. These exercises will help teachers to get feedback after teaching each aspect of work. The schools will have curriculum delivery targets which will be monitored by the circuit management on a monthly basis. The schools will write common tests as part of continuous assessments in all subjects, where they have obtained less than 75 per cent. The schools will be sampled for moderation by subject.

Early Childhood Development: In the Pre-Grade R sub-programme, provision is made for the training of practitioners, payment for stipends for practitioners in community centres with Grade R classes and the provision of core material.

Teacher Provisioning, Development and Support

Teacher supply: The supply of qualified educators into the system remains a constraint towards the delivery of quality education, particularly in subjects like Mathematics and Science. In addition to the provision of bursaries to attract young people into teaching, the department will be engaging with the DHET with a view to dealing with this issue.

Teacher development and support: Support to educators will be provided as part of the overall curriculum content implementation, management and delivery. Subject specialists will contribute towards educator support through capacity building programmes conducted at the Provincial Teacher Development Institute (PTDI) and District Teacher Development Centres (DTDCs), including the Jika Imfundo Campaign and empowerment of women managers.

Continuing Professional Teacher Development (CPTD) Management System: Implementation of the Continuing Professional Teacher Development (CPTD) Management System will be strengthened and teachers will be encouraged to share good practice by participating in subject based Professional Learning Communities (PLCs).

Induction for newly appointed teachers: Newly appointed teachers will be put through an induction programme, with a focus on their core roles and responsibilities.

Diagnostic assessments: The department will advocate for increased participation by Grade 8-12 Mathematics and Grade 10-12 Physical Science teachers in the Siyavula diagnostic assessments.

VVOB Partnership: Through the partnership with VVOB officials will embark on action research and monitoring and evaluation trajectories in order to provide needs based on-site support to teachers and optimize the functionality of School based Support Structures (SBSTs) to ensure learning by all. District Training Teams from Zululand, Umzinyathi and Ilembe will also be trained on Curriculum Differentiation and the use of the Multi-grade Toolkit through the partnership with VVOB.

Professional Development Framework for Digital Learning: The department will roll out the Professional Development Framework for Digital Learning

Development of strong Leadership and Management

Induction of Newly Appointed School management Teams: Newly appointed SMTs will be empowered to provide effective leadership and management at school level through an induction programme in 2019/20 in order to enhance teaching and learning. The new incumbents will be capacitated on their core duties and responsibilities, as well as on school management related legislative mandates and policies such as the Integrated Quality Management System (IQMS), SACE Professional Code of Ethics, the CPTD Management System and Leave Measures amongst others.

Curriculum Management Intervention Strategy for Underperforming Schools in the 2018 NSC Examinations: The annual three day residential capacity building programme to support all the underperforming secondary schools with Grade 12 in the 0-10% category of performance in the 2018 NSC examination, remains a priority for the 2019/2020 financial year. It is envisaged that this programme which will be conducted in collaboration with other directorates such as Curriculum GET & FET will contribute towards the improvement of learner performance as has happened in the past.

Jika Imfundo Campaign (PILO): This NECT led programme which targets Principals, Deputy Principals and Departmental Heads (4000 in total) will be conducted in Umkhanyakude, Umzinyathi, UMgungundlovu and Ilembe. The focus will be modules on Building Teams, Curriculum Tracking and Supervision, School Planning and Curriculum Management.

South African Standards for Principalship: The rollout of the policy on the South African Standard for Principalship which defines the role of school principals and the key aspects of professionalism, image and competencies required for the Principalship will commence in 2019. Through this programme principals and those who are still aspiring to be entrusted with the leadership and management of schools will be given a clear understanding of what the Principalship entails.

Leadership and Management: Through the Women In- and- Into Management (WIIM) and Female Principals Support Programme (FPSP) programmes women Principals, Deputy Principals and Departmental Heads will be supported to perform their duties effectively and efficiently in Report Writing and Strategic Planning. It is envisaged that Teacher Union Collaboration programmes will be conducted during the 2019/2020 financial year.

Provision of classroom support resources and equipment

Norms and standards: The department provides norms and standards for public ordinary schools. In KZN, schools are categorised into two funding categories, namely no-fee schools and fee paying schools. The no-fee schools will be funded at R955 per learner in 2019/20, while the recommended national funding norm is R1 394 per learner, which is the no-fee threshold. This applies to schools ranked in quintiles 1 – 3 in respect of the

poverty ranking. The fee paying schools in quintiles 4 and 5 are funded at R522 and R179 per learner, compared to the recommended national norm of R699 and R241, respectively. In order for the department to meet this national standard, an additional budget allocation of R 938 850 million is required.

Learner Teacher Support Material: The provision and availability of LTSM on the first day of school in all schools is one of the contributory factors to the provision of quality education. The 2019 distribution of LTSM for all schools which procure through the department was completed in November 2018. The textbooks purchased were ready for delivery to schools in the first week of the 2019 school year. Textbook coverage is still a challenge for some grades with average textbook coverage measured at 97 per cent.

Tools of trade for administration purposes: The department has made provision for computers, desk and chairs for the approved posts to be filled and those that need to be replaced. This would cover shortages to some extent, but there will still be backlogs in provision of office furniture and equipment (desktops and laptops).

National School Nutrition Programme

The National School Nutrition Programme allocation for 2019/20 is projected at R1 621 292. All learners in quintiles 1 - 3 including some quintile 4 and 5 schools will continue to be provided with a balanced nutritious meal through the NSNP Grant. The NSNP seeks to alleviate short-term hunger at school, improve learner attendance and participation in class, reduce learner absenteeism rate and provide support to learners from child-headed households and contribute to the overall improvement of learner attainment. The NSNP programme will provide nutritious meals to 2 342 221 learners in 5 295 schools throughout the province and increase of 9707 learners from 2 332 514 learners and additional 18 schools from 5277 schools.

Development of strong Leadership and Management

Induction of Newly Appointed School management Teams: Newly appointed SMTs will be empowered to provide effective leadership and management at school level through an induction programme in 2019/20 in order to enhance teaching and learning. The new incumbents will be capacitated on their core duties and responsibilities, as well as on school management related legislative mandates and policies such as the Integrated Quality Management System (IQMS), SACE Professional Code of Ethics, the CPTD Management System and Leave Measures amongst others.

Curriculum Management Intervention Strategy for Underperforming Schools in the 2018 NSC Examinations:

The annual three day residential capacity building programme to support all the underperforming secondary schools with Grade 12 in the 0-10% category of performance in the 2018 NSC examination, remains a priority for the 2019/2020 financial year. It is envisaged that this programme which will be conducted in collaboration with other directorates such as Curriculum GET & FET will contribute towards the improvement of learner performance as has happened in the past.

Jika Imfundo Campaign (PILO): This NECT led programme which targets Principals, Deputy Principals and Departmental Heads (4000 in total) will be conducted in Umkhanyakude, Umzinyathi, UMgungundlovu and Ilembe. The focus will be modules on Building Teams, Curriculum Tracking and Supervision, School Planning and Curriculum Management.

South African Standards for Principalship: The rollout of the policy on the South African Standard for Principalship which defines the role of school principals and the key aspects of professionalism, image and competencies required for the Principalship will commence in 2019. Through this programme principals and those who are still aspiring to be entrusted with the leadership and management of schools will be given a clear understanding of what the Principalship entails.

Leadership and Management: Through the Women In- and- Into Management (WIIM) and Female Principals Support Programme (FPSP) programmes women Principals, Deputy Principals and Departmental Heads will be supported to perform their duties effectively and efficiently in Report Writing and Strategic Planning. It is envisaged that Teacher Union Collaboration programmes will be conducted during the 2019/2020 financial year.

It is envisaged that a Teacher Union Collaboration (TUC) programme will be conducted from 28 to 29 January 2019 for 186 SMT members from poor performing schools in Ilembe and Harry Gwala districts.

Infrastructure Planning and Delivery Management

Infrastructure development and maintenance

The department aims to increase the maintenance portfolio through the creation of a maintenance directorate and this can be seen through an increase in the maintenance allocation for 2019/20 to 20 per cent of the allocated budget in line with the Education Infrastructure Grant (EIG) framework. It should be noted that the maintenance directorate is funded from the earmarked allocation against the equitable share in respect of infrastructure support. Furthermore, the EIG was reduced over the 2018/19 MTEF by amounts of R57.867 million, R237.419 million and R40.730 million, respectively. This has resulted in the reprioritisation of funds within capital projects which affected mostly new infrastructure projects as five projects will no longer be awarded in 2018/19. Also, 15 upgrade projects which were earmarked to be awarded early in 2018/19 will be moved to commence later in the year should funds be available or commence in 2019/20.

School infrastructure: The department is planning to complete 10 new and replacement schools in 2018/19 as part of implementing norms and standards guidelines for school infrastructure. The focus will be on schools with overcrowding, creating new teaching and learning spaces and those requiring specialist classrooms. New schools to be completed in 2018/19 include Goodhome Secondary School in uThukela district, Mbongeleni Primary School in uMzinyathi district, and Mahlabeni Primary School in uMkhanyakude, among others.

Projects relating to new schools, curriculum support classrooms, laboratories, multi-purpose classrooms, as well as electrification, sanitation and water will continue so that basic functionality can be achieved in all 5 957 schools in KZN. The roll-out of water and sanitation, repairs to storm damaged schools and upgrades and additions will continue to receive emphasis. The department has recruited 71 technical personnel as part of the IDMS and this will address some of the challenges, including improving infrastructure planning and attending to problematic projects, monitoring and evaluation, and quality of completed work ensuring value for money for all projects.

Information and communication technology (ICT)

The IT Directorate will be concentrating on developing new revised ICT Strategy and a costed ICT implementation plan. A work study will be conducted on ICT services and will focus on how the department can build an ICT network for all KZN Schools. The Directorate will also concentrate on upgrading and maintaining the existing ICT Network Infrastructure across the Province i.e. Data line Also support and maintain the current business applications that support the day to day operations of the department and introduce new business applications where possible.

Early Childhood Development

Grade R will become universal in 2019/20 and all the practitioners are supposed to be employed by the Department of Education. Qualified Grade Practitioners are to be assimilated /absorbed into the substantive posts that have full benefits. This will be dependent on the availability of funds as it is currently an unfunded mandate.

EXPENDITURE ESTIMATES

BT001 PROVINCIAL EDUCATION SECTOR – Key trends

	Audited/Actual Performance				Main appropriation			Estimated Performance			Medium Term Targets		
	2015/16	2016/17	2017/18		2018/19			2019/20			2020/21	2021/22	
	Actual	Actual	Actual	Actual									
REVENUE (thousand rands)													
Equitable Share	39 624 948	41 905 148	43 853 225		47 242 210	47 035 580	47 035 580	50 027 148	53 764 174	56 721 231			
Voted by legislature													
Conditional grants	3 395 026	3 554 651	3 913 370		3 577 672	3 727 672	3 727 672	3 994 367	3 890 981	4 149 789			
Donor funding													
Other Financing (Provincial cash resources and rollovers)	142 896	280 210	473 494		83 800	220 385	220 385	0	0	0			
Own Revenue	93 518	123 639	107 964		97 751	97 751	97 751	103 224	108 901	114 890			
TOTAL	43 256 388	45 863 648	48 348 053		51 001 433	51 081 388	51 081 388	54 124 739	57 764 056	60 985 910			
PAYMENTS BY PROGRAMME (thousand rands)													
1	Administration	1 651 446	1 824 322	1 760 169	1 984 826	1 744 826	1 744 826	1 852 867	1 906 555	2 011 445			
2	Public Ordinary School Education	35 580 394	37 826 186	40 228 039	42 626 473	42 890 984	42 890 984	45 311 690	48 828 969	51 514 453			
3	Independent School Subsidies	77 278	80 900	82 980	91 028	84 028	84 028	96 125	101 411	106 989			



BT001 PROVINCIAL EDUCATION SECTOR – Key trends

	Audited/Actual Performance		Main appropriation		Adjusted appropriation		Estimated Performance		Medium Term Targets	
4	Public Special School Education	942 327	1 047 943	1 124 496	1 167 951	1 214 051	1 214 051	1 267 272	1 339 238	1 412 896
5	Early Childhood Development	603 671	973 523	971 251	1 280 418	1 220 672	1 220 672	1 329 386	1 380 173	1 456 082
6	Infrastructure Development	2 614 065	2 593 445	2 574 788	2 186 607	2 336 607	2 336 607	2 546 372	2 394 901	2 571 531
7	Examination And Education Related Services	1 418 730	1 316 238	1 574 762	1 566 379	1 492 469	1 492 469	1 617 803	1 703 908	1 797 624
TOTAL		42 887 911	45 662 557	48 316 485	50 903 682	50 983 637	50 983 637	54 021 515	57 655 155	60 871 020
PAYMENTS FOR PUBLIC ORDINARY SCHOOL EDUCATION										
1	Public Primary Level	19 906 179	21 096 233	22 602 301	24 613 295	24 554 326	24 173 473	25 839 771	27 825 682	29 356 091
2	Public Secondary Level	14 177 406	15 163 441	16 011 249	16 222 290	16 403 285	16 873 279	17 605 540	19 067 509	20 116 220
3	Human Resource Development	68 369	175 847	87 550	130 917	130 917	63 535	107 888	108 442	114 407
4	School Sport, Culture and Media Services	33 513	50 012	27 559	34 886	41 886	35 759	45 720	49 795	52 534
5	National School Nutrition Programme grant	1 326 761	1 246 976	1 437 448	1 534 878	1 664 215	1 661 715	1 621 291	1 710 462	1 804 538
6	EPWP Integrated Grant for Provinces	2 644	2 844	2 123	2 000	2 000	1 897	2 028	0	0

BT001 PROVINCIAL EDUCATION SECTOR – Key trends

	Audited/Actual Performance		Main appropriation				Adjusted appropriation	Estimated Performance	Medium Term Targets			
7	Social Sector EPWP Incentive Grant for Provinces grant	3 000	27 365	4 297	27 004	27 004	27 004	26 475	24 814	0	0	0
10	Maths, Science and Technology grant	62 522	63 468	55 512	61 203	61 203	67 351	54 851	64 638	67 079	70 663	51 514 453
		35 580 394	37 826 186	40 228 039	42 626 473	42 626 473	42 890 984	42 890 984	45 311 690	48 828 969	51 514 453	
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)												
	Current payment	34 007 280	36 240 565	38 704 290	41 028 695	41 418 160	41 417 643	43 597 815	47 022 027	49 609 096		
	Compensation of employees	31 252 905	33 747 306	35 993 428	38 152 894	38 397 640	38 480 472	40 769 303	44 064 441	46 487 983		
	Teachers	28 380 459	30 645 600	32 685 282	34 646 272	34 868 523	34 943 742	37 022 207	40 014 490	42 215 285		
	Non-teachers	2 872 446	3 101 706	3 308 146	3 506 622	3 529 117	3 536 730	3 747 096	4 049 951	4 272 698		
	Goods and services	2 618 130	2 493 158	2 710 856	2 875 801	3 020 520	2 937 170	2 828 512	2 957 586	3 121 113		
	Interest and rent on land	136 245	101	6	0	0	1	0	0	0		
	Financial transactions in assets and liabilities	0	0	0	0	0	0	0	0	0		
	Transfers and subsidies	1 573 083	1 585 607	1 519 093	1 579 596	1 464 824	1 464 920	1 692 293	1 789 360	1 887 775		
	Payments for capital assets	31	14	4 656	18 182	8 000	8 421	21 582	17 582	17 582		
	TOTAL	35 580 394	37 826 186	40 228 039	42 626 473	42 890 984	42 890 984	45 311 690	48 828 969	51 514 453		

BT 002 POST PROVISIONING TABLE PROVINCIAL EDUCATION SECTOR – Re-sourcing effected via the Post Provisioning Norms (2019/20)

BT 002 POST PROVISIONING TABLE	PROVINCIAL EDUCATION SECTOR – Re-sourcing effected via the Post Provisioning Norms (2019/20)				
Programmes / Purpose of posts	Posts PL1	Posts PL2	Posts PL3	Posts PL4	Total
Posts top-sliced before model is run (for substitutes)					
Posts distributed by model					
2. Public ordinary school education					
2.1. Public primary schools	36935	6546	1279	4138	48898
Posts attached to schools					
Posts not attached to schools					
2.2. Public secondary phase	27908	4945	1390	1772	36015
Posts attached to schools					
Posts not attached to schools					
TOTAL	64843	11491	2669	5910	84913
4. Public Special School Education					
TOTAL	1367	279	101	77	1824
TOTAL	66210	11770	2770	5987	86737

11. RELATING EXPENDITURE TRENDS TO STRATEGIC OUTCOME ORIENTED GOALS

Compensation of employees The department provided for growth of 6.9 per cent in 2018/19, 6.3 per cent in 2019/20, 7.7 per cent in 2020/21 and 5.5 in 2021/22, which are all below National Treasury average rate of 7.4 per cent including 1.5 per cent pay progression with the exception of 2020/21. The department will have to review the budget in future MTEFs, as it indicated that further reprioritization could not currently be undertaken to sufficiently fund Compensation of employees. It is also noted that the budget growth for the outer year is below the prescribed inflationary wage adjustment, although the department was allocated additional funds for the above-budget wage agreement. This clearly indicates that the department will continue to experience budget pressures over the 2019/20 MTEF, with limited scope to fill posts apart from conditional grant funded posts, since these funds are specifically and exclusively appropriated.

Goods and services reflect a steady growth of actual expenditure from 2015/16 to 2017/18. Due to increased spending pressures the 2018/19 Revised Estimate was significantly increased. The 2019/20 reflects a reduction of 7 per cent which will require a review in future. Training and development also increases to ensure that educators are developed in various priority areas, and includes provision for school management workshops and training of SGBs, operating payments for printing of memos for NSC exams and printing of common tests for Grades 10 to 11, travel and subsistence for school monitoring, school feeding in respect of the NSNP grant, provision for learner transport services, provision for the sanitary towel distribution programme at an estimated R40 million in each year of the MTEF, maintenance and repairs of school infrastructure, as well as increases in various conditional grants.

Transfers and subsidies to: Departmental agencies and accounts reflect transfers made to the Education

Training and Development Practices Sector Education and Training Authority (ETDP SETA) in respect of the Skills Development Act.

Transfers and subsidies to: Non-profit institutions fluctuate over the period under review, largely influenced by the unpredictability in learner enrolment numbers in both public ordinary and independent schools. Due to budget pressures, the transfer payments to schools are below the sector norms and standards. The 2018/19 Revised Estimate reflects a reduction due to.... The 2019/20 MTEF makes provision for transfers to quintiles 1 – 5 in respect of public ordinary schools, independent schools, public special schools and ECD centers. The funds are utilised for the purchase of textbooks and stationery for S21(c) schools, as well as for payment of operational costs such as domestic accounts and minor maintenance, including painting and cleaning.

Transfers and subsidies to: Households caters for staff exit costs, including the pay-out of capped leave.

Buildings and other fixed structures fluctuates over the period, largely due to the bidding process for funding in respect of the EIG, as well as baseline reprioritization undertaken from 2014/15 to fund personnel pressures. The decrease in 2018/19 and 2019/20 is attributed to reductions in the EIG due to fiscal consolidation cuts. The budget caters for major upgrades and additions, refurbishments, as well as construction of new school infrastructure. The department receives R150 million in the year 2018/19 in respect of the disaster relief. The 2019/20 MTEF caters for various capital infrastructure projects including completing 10 new schools, as previously mentioned. The roll-out of water and sanitation, repairs to storm damaged schools and upgrades and additions will also continue.

Machinery and equipment fluctuates between 2015/16 and 2020/22, due to cost-cutting and enforced savings to ease pressures against personnel. The high 2015/16 amount is attributed to the procurement of buses for transportation of disabled learners, additional tools of trade and braille machines, among others. The low 2018/19 Revised Estimate is due to delays in the procurement processes for the purchase of tools of trade, as well as workshop equipment for technical schools against the MST grant. The 2019/20 MTEF provides mainly for the MST grant, for the purchase of workshop tools for technical schools, purchase of vehicles in respect of the Learners with Profound Intellectual Disabilities grant, as well as the replacement of tools of trade such as office furniture and computers for the department.

Software and other intangible assets reflect the budget for ICT in schools, and is mainly funded from the MST grant. The 2019/20 MTEF provides for ICT in schools, progressive upgrading of IT at an administration level, as well as strengthening EMIS to improve data credibility in schools.

Payments for financial assets relates to the previously mentioned first charge for the unauthorized expenditure which was not approved by SCOPA.



PART B

PROGRAMME & SUB-PROGRAMME PLANS

12 PROGRAMMES

12.1 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, utilized for governance, management, research and administration, as well as general office services, e.g. cleaning and security services, if utilized in the provincial head office and its subsidiary district and circuit offices.

ANALYSIS BY PROGRAMME

This programme has six sub-programmes analyzed as follows:

- (i) Office of the MEC**
To provide for the functioning of the office of the Member of the Executive Council (MEC) for education in line with the ministerial handbook
- (ii) Corporate Services**
To provide management services which are not education specific for the education system
- (iii) Education Management**
To provide education management services for the education system
- (iv) Human Resource Development**
To provide human resource development for office-based staff
- (v) Education Management Information System (EMIS)**
To provide education management information in accordance with the National Education Information Policy
- (vi) Conditional Grants**
To provide for projects under programme 1 specified by the Department of Basic Education and funded by conditional grants.

1.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2019/20

Strategic Objective:	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To enforce accountability and consequent management in order to decisively deal with issues of fraud, corruption and maladministration.				2018/19	2019/20	2020/21	2021/22
Strategic Objective Indicator: Percentage of fraud, corruption and maladministration cases attended to.	New	New	New	100%	100%	100%	100%

1.2. ANNUAL TARGETS FOR 2019/20

1.2.1 PROGRAMME PERFORMANCE INDICATORS

Indicator Title	Audited/Actual Performance			Estimated Performance 2018/19	Medium Term Targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
▶ PPM 101: Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMs) to electronically provide data	59 87	5 881	6 023	5 957	5 957	5 957	5 957
▶ PPM 102: Number of public schools that can be contacted electronically (e-mail)	5 987	5 833	3 310	5 340	5 340	5 340	5 340
▶ PPM 103: Percentage of education expenditure going towards non-personnel items	9.45%	9%	8,07%	9.6%	8,05%	8,05%	8,05%
▶ PPM 104: Percentage of schools visited at least twice a year by District officials for monitoring and support purposes	NEW	NEW	NEW	72.2%	90%	95%	100%
▶ PPM 105: Percentage of 7 to 15 year olds attending education institutions	NEW	NEW	NEW	59%	61%	63%	65%
▶ PPM 108: Teacher absenteeism rate	NEW	NEW	NEW	2.5%	2.5%	2.5%	2.5%
▶ PPM 109: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.	NEW	NEW	1435	1 435	1435	1435	1435

▶ PPM 110: Number of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.	NEW	NEW	300	300	300	300	300	300
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1.2. 2: PROVINCE SPECIFIC INDICATORS

Indicator Type	Purpose	Indicator Title	Audited/Actual Performance				Estimated Performance				Medium Term Targets				
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22	2020/21	2021/22	
Output	To promote employment equity	PSI 1.1: Percentage of women in Senior Management Service	40%	42%	38%	30%	45%	46%	47%	45%	46%	47%	45%	46%	47%
Output		PSI 1.2: Percentage of women school principals	45%	41%	42%	42%	43%	44%	45%	43%	44%	45%	43%	44%	45%

1.3. QUARTERLY TARGETS FOR 2019/20

1.3.1 PROGRAMME PERFORMANCE INDICATORS

Indicator type	Indicator Title	Reporting Period	Annual Target	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
Input	▶ PPM 101: Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMs) to electronically provide data	2019/20	5,957	5,957	5,957	5,957	5,957
Output	▶ PPM 102: Number of public schools that can be contacted electronically (e-mail)	2019/20	5 340	5 340	5 340	5 340	5 340

1.4. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF – EXPENDITURE ESTIMATE

BT101 ADMINISTRATION - Key trends	Expenditure Outcome			Adjusted Appropriation		Medium-Term Expenditure Estimate		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
	Actual	Actual	Actual					
1.1. Office of the MEC	13 486	14 071	8 131	11 421	17 509	18 468	19 514	
1.2. Corporate services	926 955	1 066 668	1 094 852	1 021 935	1 052 696	1 081 420	1 140 898	
1.3. Education management	645 901	771 558	708 434	675 477	714 658	734 373	774 763	
1.4. Human resource development	38 702	10 433	1 366	2 516	5 612	6 471	6 827	
1.5. Education Management Information System	29 767	25 837	30 619	33 477	62 392	65 823	69 443	
TOTAL	1 654 811	1 888 567	1 843 402	1 744 826	1 852 867	1 906 555	2 011 445	
Current payment	1 508 794	1 804 058	1 782 892	1 700 765	1 823 701	1 875 185	1 978 349	
Compensation of employees	1 052 419	1 124 805	1 151 332	1 168 760	1 342 230	1 373 798	1 449 384	
• Teachers	-	-	-	-	-	-	-	
• Non-teachers	1 052 419	1 124 805	1 151 332	1 168 760	1 342 230	1 373 798	1 449 384	
Goods and services	454 688	678 830	630 334	529 924	481 471	501 387	528 965	
Interest and rent on land	1 687	423	1 226	2 081	-	-	-	
Financial Transactions in Assets and Liabilities	-	-	-	-	-	-	-	
Transfers and subsidies	16 976	20 433	22 611	37 366	23 211	25 313	26 705	
Payments for capital assets	97 149	32 183	6 007	6 695	5 955	6 057	6 391	
Payments for financial assets	31 892	31 893	31 892	-	-	-	-	
TOTAL	1 654 811	1 888 567	1 843 402	1 744 826	1 852 867	1 906 555	2 011 445	

EXPENDITURE BY ITEM BT102	Expenditure by item (2018/2019) R'000						
	1 Admin.	2 POS	3 Indep.	4 Spec	5 ECD	6 Infra	7 Aux
Current payments	1 700 764	41 417 643	-	1 067 453	1 191 595	572 449	1 491 654
Compensation of employees	1 168 760	38 480 472	-	1 055 992	1 050 283	29 129	1 026 289
CS teachers	-	36 618 484	-	804 693	1 045 412	-	10 311
Salaries and wages	-	31 125 711	-	680 288	959 061	-	8 981
Social contributions	-	5 492 773	-	124 406	86 351	-	1 330
Non-teachers	1 168 760	1 861 988	-	251 299	4 871	29 129	1 015 978
Salaries and wages	1 000 692	1 582 690	-	212 448	4 468	26 082	884 917
Social contributions	168 068	279 298	-	38 851	402	3 047	131 061
Unauthorised expenditure	-	-	-	-	-	-	-
Goods and services	529 923	2 937 170	-	11 461	141 312	543 320	465 365
Inventory	31 313	872 086	-	2 268	133 206	25 000	17 762
Learning support material	-	670 573	-	1 775	131 348	-	384
Stationery and printing	25 831	21 750	-	452	1 858	-	15 431
Other	5 482	179 763	-	41	-	25 000	1 947
Consultants, contractors and special services	7 040	84 193	-	853	200	281	762
Equipment less than R5,000	287	376	-	-	-	-	336
Maintenance of buildings	99 508	47 507	-	-	-	515 667	44 509
Operating leases	96 175	4 676	-	64	-	-	4 586
Learner transport	20 038	130 555	-	-	1 029	-	5 826
Other goods and services	275 562	1 797 777	-	8 276	6 877	2 372	391 584
Interest and rent on land	2 081	1	-	-	-	-	-
Interest	2 081	1	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Transfers and subsidies	37 366	1 464 920	84 028	140 331	29 077	-	702
Provinces and Municipalities	2 287	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	679
Non-profit institutions	-	1 339 820	84 028	137 845	28 722	-	-
Section 21 schools	-	1 339 820	-	-	-	-	-

LTSM	-	803 892	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-
Maintenance	-	535 928	-	-	-	-	-	-	-
Service rendered	-	-	-	-	-	-	-	-	-
Other educational institutions	-	-	84 028	137 845	28 722	-	-	-	-
Households	35 079	125 100	-	2 486	355	-	-	-	23
Payments for capital assets	6 696	8 421	-	6 267	-	-	1 764 158	-	113
Buildings and other fixed structures	1	-	-	-	-	-	1 764 158	-	-
Buildings	1	-	-	-	-	-	1 764 158	-	-
Hostels	-	-	-	-	-	-	-	-	-
New schools	-	-	-	-	-	-	-	-	-
Additional classrooms	-	-	-	-	-	-	-	-	-
Other additions	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6 695	4 421	-	6 267	-	-	-	-	113
Transport equipment	1 274	4 000	-	3 250	-	-	-	-	-
Other machinery & equipment	5 421	421	-	3 017	-	-	-	-	113
Software & other intangible assets	-	4 000	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Grand total	1 744 826	42 890 984	84 028	1 214 051	1 220 672	2 336 607	1 492 469		

1.5. PERFORMANCE AND EXPENDITURE TRENDS:

- **Administration: The 2018/19 reduction in Revised Estimate is as a result of the projected under expenditure as a result of the delay in filling HR and Finance** posts at Head Office and District Offices. All critical posts in the mentioned sections would have been filled by the beginning of the next financial year hence an increase in the allocation for 2019/20 and outer years.
- In addition, the budget provides for operational costs including computer services such as SITA data lines which are centralised in this programme, bursaries for employees, communication costs for departmental programme adverts including radio broadcasts in remote areas for offering matric lessons, travel and subsistence for school and district monitoring, cleaning, security, electricity and fumigation services in district offices, legal services for cases against the department, as well as operating leases for office buildings, etc.

12.2 PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

Programme Purpose

To provide public ordinary education from Grade 1 to 12, in accordance with the South African Schools Act and White Paper 6 on inclusive education. (E-learning is also included)

ANALYSIS BY SUB-PROGRAMME

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

(i) Public Primary Schools

To provide specific public primary ordinary schools (including inclusive education) with resources required for the Grade 1 to 7 level.

(ii) Public Secondary Schools

To provide specific public secondary ordinary schools (including inclusive education) with resources required for the Grade 8 to 12 levels.

(iii) Human Resource Development

To provide departmental services for the development of educators and non-educators in public ordinary schools (including inclusive education).

(iv) In-School Sport and Culture

To provide additional and departmentally managed sporting, cultural and reading activities in public ordinary schools (including inclusive education).

(v) Conditional Grant

To provide for projects (including inclusive education) under programme 2 specified by the Department of Basic Education and funded by conditional grants.

2.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2019/20

Strategic Objective	Audited/Actual Performance			Estimated Performance Base line	Medium Term Targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To promote youth development, arts, culture and sports, preserve heritage and implement nation building programs and projects which foster patriotism and social cohesion in all institutions.				2018/19	2019/20	2020/21	2021/22
Strategic Objective Indicator: Number of nation building programs and projects implemented in all institutions.	NEW	NEW	NEW	6	6	6	6

2.2. ANNUAL TARGETS FOR 2019/20

2.2.1 PROGRAMME PERFORMANCE INDICATORS

Indicator Title	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
► PPM 201: Number of full service schools servicing learners with learning barriers	101	101	101	102	105	117	129
► PPM 202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade).	NEW	69%	69%	82,95%	83%	84%	85%
► PPM 203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade).	NEW	62.4%	62,4%	70,64%	71%	72%	73%
► PPM 204: Number of schools provided with media resources.	NEW	605	214	185	200	250	300
► PPM 205: Learner absenteeism rate	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%	2.5%
► PPM 206: Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy.	1 932 441	1 990 795	2 010 132	1,974,656	1 974 656	1,974,656	1,974,656
► PPM 207: Number of educators trained in Literacy/ Language content and methodology.	NEW	21 591	24 701	24 701	24 701	24 701	24 701

▲ PPM 208: Number of educators trained in Numeracy/ Mathematics content and methodology.	NEW	9 841	19 174	14 873	15 000	16 000	17 000
▲ PPM 209: The average hours per year spent by teachers on professional development activities	NEW	NEW	NEW	4 Hours	5 Hours	6 Hours	7 Hours
▲ PPM 210: Number of teachers who have written the Self-Diagnostic Assessments	NEW	NEW	1 220	1,423	1, 450	1,480	1,490
PPM 211: Percentage of teachers meeting required content knowledge levels after support.	NEW	NEW	NEW	63%	65%	70%	70%
▲ PPM 212: Percentage of learners in schools with at least one educator with specialist training on inclusion	NEW	NEW	7%	8%	8%	9%	10%
▲ PPM 213: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	NEW	NEW	New	50%	50%	50%	50%
▲ PPM 214: Percentage of learners who are in classes with no more than 45 learners.	NEW	NEW	91%	92%	93%	94%	94%
▲ PPM 215: Percentage of schools where allocated teaching posts are all filled	NEW	NEW	100%	67,75%	100%	100%	100%
▲ PPM 216: Percentage of learners provided with required textbooks in all grades and in all subjects per annum	NEW	NEW	100%	99%	100%	100%	100%
▲ PPM 218: Percentage of schools producing a minimum set of management documents at a required standard.	NEW	NEW	60%	65%	70%	75%	75%
▲ PPM 219: Percentage of schools with more than one financial responsibility on the basis of assessment.	NEW	NEW	93%	77,5%	95%	96%	96%
▲ PPM 220: Percentage of learners in schools that are funded at a minimum level.	NEW	NEW	0%	0%	10%	20%	30%

2.2.2. PROVINCE SPECIFIC INDICATORS

Indicator Type	Purpose	Performance Indicator Title	Audited/Actual Performance				Estimated Performance			Medium - Term Targets		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Output	To provide access in the public ordinary schooling system	PSI 2.1 Percentage of learners benefitting from school nutrition programme	NEW	94%	81%	94%	94%	94%	94%	94%	94%	
Output	To provide adequate Learner Teacher Support Materials (LTSM) to public ordinary schools	PSI 2.2 Number of public ordinary schools with all LTSMs and other required materials delivered by day one of the school year as ordered	NEW	5 899	5 833	5 832	5 957	5 957	5 957	5 957		
Output	To measure access to free education in the current financial year	PSI 2.3 Percentage of learners benefitting from no fee policy	NEW	87%	87%	87%	87%	87%	87%	87%		
Output	To measure the number of learners accessing the dedicated learner transport provided by department	PSI 2.4 Number of learners benefitting from learner transport	NEW	47 747	55 000	55 000	55 067	55 067	55 067	55 067		
Output	To provide support and guidance to learners in mainstream schools	PSI 2.5 Number of learners Accessing career guidance, counselling and support programmes in mainstream schools	NEW	NEW	NEW	80 000	80 000	80 000	80 000	80 000		

2.3. QUARTERLY TARGETS FOR 2019/20 PROGRAM PERFORMANCE INDICATORS

Indicators Title	Reporting Period	Annual Target	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
► PPM 205: Learner absenteeism rate	Quarterly	2.5%	2.5%	2.5%	2.5%	2.5%

1.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF – EXPENDITURE ESTIMATES

BT201	PUBLIC ORDINARY SCHOOLING - Key trends						
	Expenditure Outcome		Adjusted Appropriation		Medium-Term Expenditure Estimate		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	Actual	Actual	Actual				
PAYMENTS BY SUB-PROGRAMME (thousand rands)							
1	Public Primary Level	21 096 233	22 602 301	24 173 473	25 839 771	27 825 682	29 356 091
2	Public Secondary Level	15 163 441	16 011 249	16 873 279	17 605 540	19 067 509	20 116 220
3	Human Resource Development	175 847	87 550	63 535	107 888	108 442	114 407
4	School Sport, Culture and Media Services	50 012	27 559	35 759	45 720	49 795	52 534
5	National School Nutrition Programme grant	1 246 976	1 437 448	1 661 715	1 621 291	1 710 462	1 804 538
6	EPWP Integrated Grant for Provinces	2 644	2 844	2 123	1 897	-	-
7	Social Sector EPWP Incentive Grant for Provinces grant	3 000	27 365	4 297	26 475	24 814	-
8	Maths, Science and Technology grant	62 522	63 468	55 512	54 851	67 079	70 663



TOTAL	35 580 394	37 826 186	40 228 039	42 890 984	45 311 690	48 828 969	51 514 453
PAYMENTS BY ECONOMIC CLASSIFICATION (thousand rands)							
Current payment	34 007 280	36 240 565	38 704 290	41 417 643	43 597 815	47 022 027	49 609 096
Compensation of employees	31 252 905	33 747 306	35 993 428	38 480 472	40 769 303	44 064 441	46 487 983
· Teachers	29 740 643	32 114 346	34 251 783	36 618 484	38 796 563	41 932 257	44 238 529
· Non-teachers	1 512 262	1 632 960	1 741 645	1 861 988	1 972 740	2 132 184	2 249 454
Goods and services	2 618 130	2 493 158	2 710 856	2 937 170	2 828 512	2 957 586	3 121 113
Interest and rent on land	136 245	101	6	1	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Transfers and subsidies	1 573 083	1 585 607	1 519 093	1 464 920	1 692 293	1 789 360	1 887 775
Payments for capital assets	31	14	4 656	8 421	21 582	17 582	17 582
TOTAL	35 580 394	37 826 186	40 228 039	42 890 984	45 311 690	48 828 969	51 514 453

BT202 SUB-PROGRAMME: PUBLIC PRIMARY SCHOOLS – Key trends

	Expenditure Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	Actual	Actual	Actual				
Current payment	18 945 945	20 123 348	21 669 699	23 272 923	24 828 496	26 757 961	28 229 645
Compensation of employees	18 209 436	19 596 289	20 992 676	22 411 227	24 196 069	26 089 730	27 524 662
· Teachers	17 328 320	18 648 066	19 976 885	21 326 795	23 025 273	24 827 304	26 192 802
· Non-teachers	881 116	948 223	1 015 791	1 084 432	1 170 796	1 262 426	1 331 860
Goods and services	654 788	527 058	677 020	861 696	632 427	668 231	704 983
Interest and rent on land	81 721	1	3	-	-	-	-
Transfers and subsidies	960 234	972 885	932 602	900 102	1 011 275	1 067 721	1 126 446
Payments for capital assets	-	-	-	448	-	-	-
TOTAL	19 906 179	21 096 233	22 602 301	24 173 473	25 839 771	27 825 682	29 356 091
EXPENDITURE ON MAINTENANCE (thousand rands)							
Expenditure on school maintenance							
Replacement value of all immobile school infrastructure							
EXPENDITURE ON SCHOOL MAINTENANCE							
Expenditure on school maintenance							
Replacement value of all immobile school infrastructure							

BT203 SUB-PROGRAMME: PUBLIC SECONDARY SCHOOLS – Key trends

	Expenditure Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	Actual	Actual	Actual		2018/19		
Current payment	13 564 751	14 550 821	15 444 758	16 308 528	16 924 522	18 345 870	19 354 891
Compensation of employees	13 027 942	14 091 228	14 963 995	16 012 228	16 483 470	17 909 081	18 894 080
Teachers	12 397 548	13 409 383	14 239 919	15 237 430	15 685 870	17 042 499	17 979 836
Non-teachers	630 394	681 845	724 076	774 798	797 600	866 582	914 244
Goods and services	482 329	459 493	480 760	296 299	441 052	436 789	460 811
Interest and rent on land	54 480	100	3	1	-	-	-
Transfers and subsidies	612 655	612 620	566 491	564 818	681 018	721 639	761 329
Payments for capital assets	-	-	-	-67	-	-	-
TOTAL	14 177 406	15 163 441	16 011 249	16 873 279	17 605 540	19 067 509	20 116 220

BT 204	Public Ordinary School – Estimated Resourcing to be effected via the school funding norms (2018/19) – based on SA-SAMS Learner Statistics for 2017		
	Schools	Total Expenditure (R'000)	Learners
Poverty Quintiles			
2.1. Public Primary Schools			
Non Section 21 Schools			
Quintile 1 (poorest)	86	11 511	11 981
Quintile 2	58	20 343	21 302
Quintile 3	22	9 939	10 407
Quintile 4	16	4 441	8 152
Quintile 5 (least poor)	37	3 555	19 233
Total	219	49 789	71 075
			Expenditure per learner (R)
			955
			955
			955
			522
			179

Section 21 Schools							
Quintile 1 (Poorest)	1 320	300 268	314 113	955			
Quintile 2	1 049	331 925	347 469	955			
Quintile 3	718	383 833	401 888	955			
Quintile 4	270	94 291	176 523	522			
Quintile 5 (least poor)	243	28 877	155 445	179			
Total	3 600	1 139 194	1 395 438				
Total Primary	3 819	1 188 983	1 466 513				
2.2. Public Combined Schools							
Non Section 21 Schools							
Quintile 1 (poorest)	5	1 166	1 221	955			
Quintile 2	9	2 488	2 605	955			
Quintile 3	2	663	694	955			
Quintile 4	0	0	0	522			
Quintile 5	1	267	1 491	179			
Total	17	4 583	6 011				
Section 21 Schools							
Quintile 1 (Poorest)	168	60 133	62 953	955			
Quintile 2	133	54 998	57 590	955			
Quintile 3	60	31 738	33 233	955			
Quintile 4	25	10 204	18 871	522			
Quintile 5 (least poor)	15	2 456	13 722	179			
Total	401	159 529	186 369				
Total Combined	418	164 113	192 380				
2.3 Public Secondary Schools							

Non Section 21 Schools						
Quintile 1 (poorest)	31	5 699	5 953	955		
Quintile 2	23	8 247	8 636	955		
Quintile 3	21	13 485	14 120	955		
Quintile 4	10	4 329	8 294	522		
Quintile 5 (least poor)	19	2 759	14 908	179		
Total	104	34 520	51 911			
Section 21 Schools						
Quintile 1 (Poorest)	443	172 216	180 331	955		
Quintile 2	460	225 527	236 148	955		
Quintile 3	344	252 555	264 456	955		
Quintile 4	139	70 168	131 069	522		
Quintile 5 (least poor)	114	18 506	100 044	179		
Total	1 500	738 972	912 048			
Total Secondary	1 604	773 492	963 959			
Total for Non Section 21 schools	340	88 892	128 997			
Total for Section 21 schools	5 501	2 037 696	2 493 855			
Total for Quintile 1	2 053	550 994	576 552	955		
Total for Quintile 2	1 732	643 529	673 750	955		
Total for Quintile 3	1 167	692 212	724 798	955		
Total for Quintile 4	460	183 433	342 909	522		
Total for Quintile 5	429	56 420	304 843	179		
Grand total	5 841	2 126 588	2 622 852			
Note: The Final Budget will be based on the enrolment figures for 2018.						

PERFORMANCE AND EXPENDITURE TRENDS 2019/20

Public Ordinary School Education reflects a steady rise from 2015/16 to 2021/22 although not sufficient to cover growth expectation on the department’s main cost driver, which is the compensation of employees which consumes about 90 per cent of the total budget of the department.

The 2019/20 budget growth is 5.5 per cent which is lower than the projected CPI of 6.3 per cent. This could result in the department having to curtail some of its mandatory activities in-order to remain within budget. The growth over the 2019/20 MTEF provides for the conditional grant increases which are commented on later, human resource development for the development of educators and School Governing Bodies (SGBs), norms and standards for transfers to schools and the purchase of LTSM, school feeding in respect of the NSNP grant, the sanitary towel distribution programme with a budget of R40 million in each year of the MTEF, as well as the provision for learner transport services.

12.3 PROGRAMME 3: INDEPENDENT SCHOOLS SUBSIDIES:

Programme Purpose

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.

ANALYSIS BY SUB-PROGRAMME

This programme has two sub-programmes, analyzed 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

3.1. STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2019/20

Strategic objective	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
	2015/16	2016/17	2017/18		2019/20	2021/21	2021/22
To implement teaching, management and governance support programmes including diverse curricula and skills oriented programmes at all schools.							
Strategic objective indicator: The number of independent schools provided with teaching, management and governance support programmes	NEW	NEW	NEW	127	127	127	127

3.2. ANNUAL TARGETS

3.2.1 PROGRAMME PERFORMANCE INDICATORS

Indicator Title	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/2022
▲ PPM 301: Percentage of registered independent schools receiving subsidies.	New	78%	53%	53%	53%	53%	53%
▲ PPM 302: Number of learners at subsidised registered independent schools.	30,323	29 314	31 006	31 500	32 000	32 350	32 400
▲ PPM303: Percentage of registered independent schools visited for monitoring and support	74.8%	90%	100%	100%	100%	100%	100%

3.2.2 PROVINCE SPECIFIC INDICATORS

Indicator Type	Purpose	Indicator Title	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
			2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
Output	To ensure that quality education occurs in subsidized independent schools.	Number of funded independent schools visited for monitoring purposes		114	127	127	127	127	127

QUARTERLY TARGETS FOR 2019/20

3.3.1 PROGRAM PERFORMANCE INDICATORS

Indicator Title	Reporting Period	Annual Target	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
► PPM303: Percentage of registered independent schools visited for monitoring and support	2019/20	100%	100%	100%	100%	100%

3.4. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF – EXPENDITURE ESTIMATES

BT301 INDEPENDENT SCHOOL SUBSIDIES - Key trends

	Expenditure Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2015/16 Actual	2016/17 Actual	2017/18 Actual		2019/20	2020/21	2021/22
3.1. Primary phase	47 795	52 153	50 787	53 761	58 989	62 233	65 656
3.2. Secondary phase	29 483	28 747	32 193	30 267	37 136	39 178	41 333
TOTAL	77 278	80 900	82 980	84 028	96 125	101 411	106 989
Current payment	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-
Transfers and subsidies	77 278	80 900	82 980	84 028	96 125	101 411	106 989
Payments for capital assets	-	-	-	-	-	-	-
TOTAL	77 278	80 900	82 980	84 028	96 125	101 411	106 989

BT302(a) Primary						
INDEPENDENT SCHOOL SUBSIDIES - Resourcing effected via the School Funding Norms (2019/20)						
Subsidy Level	Schools	Total expenditure (thousand rands)	Learners	Expenditure per learner		
60 % (poorest)	30	24 824	5 767	4 305		
40%	39	21 473	7 482	2 870		
25%	27	7 881	4 394	1 794		
15%	18	3 161	2 938	1 076		
0% (least poor)	0	0	0	0		
TOTAL	114	57 339	20 580	10 045		

BT302 (b) Secondary						
INDEPENDENT SCHOOL SUBSIDIES – Resourcing effected via the School Funding Norms (2019/20)						
Subsidy Level	Schools	Total expenditure (thousand rands)	Learners	Expenditure per learner		
60 % (poorest)	9	7 052	1 231	5 731		
40%	30	19 861	5 199	3 821		
25%	13	2 831	1 186	2 388		
15%	15	3 767	2 629	1 433		
0% (least poor)	0	0	0	0		
TOTAL	67	33 510	10 244	13 372		

3.5. PROGRAMME 3: PERFORMANCE AND EXPENDITURE TRENDS:

Independent School Subsidies reflects steady growth over the seven-year period except for the reduction in the Revise Estimate as a result of schools who consistently could not comply with funding and pass requirements. This programme has previously experienced pressures due to the increase in the number of schools that require subsidies. The growth over the 2019/20 MTEF will cater for new schools.

12.4 PROGRAMME 4: PUBLIC SPECIAL SCHOOLS EDUCATION

Programme Purpose

To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on inclusive education. Including E-learning and inclusive education

ANALYSIS BY SUB-PROGRAMME

This programme has four sub-programmes analyzed as follows:

- (i) Schools**
To provide specific public special schools with resources (including E-learning and inclusive education)
- (ii) Human Resource Development**
To provide departmental services for the development of educators and non - educators in public special schools (including inclusive education).
- (iii) School sport, culture and media services**
To provide additional and departmentally managed sporting, cultural and reading activities in public special schools (including inclusive education).
- (iv) Conditional Grants**
To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants (including inclusive education).

4.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2019/20

Strategic objective/s	Audited Actual Performance			Estimated Performance	Medium term targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To promote excellence in work performance through continuous programme of training, coaching, mentorship and incentivising.				2018/19	2020/21	2021/22	
Strategic objective indicator: Number of teachers trained on SIAS Policy	NEW	NEW	NEW	3500	8 000	10 000	

4.2. ANNUAL TARGETS FOR 2019/20

4.2.1 PROGRAMME PERFORMANCE INDICATORS

Indicator Title	Audited actual Performance			Estimated Performance	Medium Term Targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
► PPM 401: Percentage of special schools serving as Resource Centers	NEW	35%	22%	22%	31%	40,5%	50%
► PPM 402: Number of learners in public special schools	NEW	19 003	20 180	20,180	20 980	21 380	23 680
PPM403: Number of therapists/specialist staff in public special schools	172	172	172	193	176	186	196

4.2.1. PROGRAMME 4: PROVINCE SPECIFIC INDICATORS

Indicator Type	Purpose	Indicator Title	PROGRAMME 4: PUBLIC SPECIAL SCHOOLS EDUCATION – PROVINCE SPECIFIC INDICATORS						
			Audited actual Performance			Estimated Performance	Medium Term Targets		
			2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
Input	To measure number of educators employed at in public special schools	Number of educators employed in public special schools	NEW	1 576	1 690	1 740	1 790	1 790	1 790
Access	To screen, identify, assess and support learners with barriers to learning for placement and concession.	PSI 4.1: Number of teachers trained on SIAS Policy	NEW	NEW	NEW	3 500	6 000	8 000	10 000

4.3. PROGRAMME 4: QUARTERLY TARGETS FOR 2019/2

Indicator Title	Reporting Period	Annual Target	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
► PPM403: Number of therapists/specialist staff in public special schools	2019/20	172	172	172	172	172

	BT401 PUBLIC SPECIAL SCHOOL EDUCATION - Key trends					
	Expenditure Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate	
	2015/16	2016/17	2017/18		2019/20	2021/22
	Actual	Actual	Actual	2018/19	2020/21	2021/22
1 Schools	929 248	1 047 901	1 121 070	1 182 997	1 300 304	1 371 821
2 Human Resource Development	-	42	730	3 316	4 348	4 587
3 Osd For Therapists Conditional Grant	13 079	-	-	-	-	-
4. Learners with Profound Intellectual Disabilities grant	-	-	2 696	27 738	34 586	36 488
TOTAL	942 327	1 047 943	1 124 496	1 214 051	1 339 238	1 412 896
Current payment	815 011	898 518	988 010	1 067 453	1 161 903	1 227 415
Compensation of employees	813 764	897 252	980 791	1 055 992	1 151 202	1 216 475
· Teachers	620 109	683 729	747 388	804 693	877 246	926 985
· Non-teachers	193 655	213 523	233 403	251 299	273 956	289 490
Goods and services	1 247	1 266	7 219	11 461	10 701	10 940
Transfers and subsidies	127 316	134 830	135 946	140 331	161 553	170 439
Payments for capital assets	-	14 595	540	6 267	15 782	15 042
TOTAL	942 327	1 047 943	1 124 496	1 214 051	1 339 238	1 412 896

4.5. PROGRAMME 4: PERFORMANCE AND EXPENDITURE TRENDS FOR 2019/20

Public Special School Education reflects steady growth over the seven year period. The 2018/19 and 2019/20 MTEF provides for the sharp increase in the allocation for the Learners with Profound Intellectual Disabilities grant, which seeks to address learners with disabilities in public special schools. This was allocated against *Compensation of employees* for the appointment of Therapists, Chief Psychologists, as well as Deputy Chief Education Specialists. Also, the budget provides for the transfers to special schools for the purchase of LTSM for the S21 schools who can purchase on their own, operational costs, as well as the purchase of vehicles for school and district monitoring, including tools of trade such as office furniture and computers.

12.5 PROGRAMME 5: EARLY CHILDHOOD DEVELOPMENT

Programme Purpose

To provide Early Childhood Education (ECD) at the Grade R and pre-grade R in accordance with White Paper 5 (E-learning is also included)

ANALYSIS BY SUB-PROGRAMME

This programme has four 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 Training**
To provide training and payment of stipends of Pre-Grade R practitioners/ educators
- (iii) Grade R in Grade R in early childhood development centres**
To support Grade R, at early childhood development centres.
- (iv) Human Resource Development**
To provide departmental services for the development of practitioners/ educators and non-educators in grade R

5.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2019/20

Strategic Objective/s	Audited Actual Performance			Estimated Performance	Medium Term Targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
To strengthen leadership, management and access in public schools and enhance retention from grade R-12.				2018/19			
Strategic Objective Indicator: Number of public schools that offer Grade R.	NEW	NEW	NEW	3 996	4 010	4 010	4 010

5.2. ANNUAL TARGETS FOR 2019/20

5.2.1 PROGRAMME PRERFORMANCE INDICATORS

Indicator Title	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
▶ PPM 501: Number of public schools that offer Grade R	3,940	3,893	4008	3,982	4010	4010	4010
▶ PPM 502: Percentage of Grade 1 learners who have received formal Grade R education	NEW	73%	97, 2%	97,3%	97,4%	97,5%	97,6%
▶ PPM 503: Number of grade R practitioners with NQF Level 6 and above qualification each year	NEW	1 651	1 164	2,766	1 652	1 653	1 654

5.2.1. PROGRAMME 5: PROVINCE SPECIFIC INDICATORS

Indicator Type	Purpose	Indicator Title	Audited Actual Performance				Estimated Performance	Medium Term Targets		
			2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/2022
Output	To measure the expansion and provision of grade R in subsidized community based centers	Number of subsidized community based centers offering Grade R	NEW	57	53	46	46	46	46	46
Output	Measure the quality provision of grade R programmes in public schools	Number of Grade R practitioners employed in public ordinary schools	NEW	6 637	5 149	5 229	5 229	5 229	5 229	5 229

5.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF – EXPENDITURE ESTIMATES

BT501 EARLY CHILDHOOD DEVELOPMENT- Key trends	Expenditure Outcome						Adjusted Appropriation	Medium-Term Expenditure Estimate			
	2015/16		2016/17		2017/18			2018/19	2019/20	2020/21	2021/22
	Actual		Actual		Actual						
1. Grade R in Public Schools	478 286		858 448		908 751		1 068 383	1 184 215	1 279 493	1 349 864	
2. Grade R in Early Childhood Development Centres	74 531		70 612		46 588		140 488	85 246	26 634	28 099	
3. Pre Grade R Training	50 854		44 463		15 912		10 359	58 122	71 869	75 822	
4. Human Resource Development	-		-		-		1 442	1 803	2 177	2 297	
TOTAL	603 671		973 523		971 251		1 220 672	1 329 386	1 380 173	1 456 082	
Current Payment	586 196		954 521		941 579		1 191 595	1 292 933	1 341 715	1 415 509	
Compensation of Employees	508 269		874 192		934 359		1 050 283	1 165 129	1 206 607	1 272 971	
Teachers	505 912		870 138		930 026		1 045 412	1 159 726	1 201 011	1 267 068	
Non-Teachers	2 357		4 054		4 333		4 871	5 403	5 596	5 903	
Goods and Services	77 927		80 329		7 220		141 312	127 804	135 108	142 538	
Transfers and Subsidies	17 475		19 002		29 672		29 077	36 453	38 458	40 573	
Payment for Capital Assets	-		-		-		-	-	-	-	
TOTAL	603 671		973 523		971 251		1 220 672	1 329 386	1 380 173	1 456 082	

5.4 PROGRAMME 5: PERFORMANCE AND EXPENDITURE TRENDS FOR 2019/20

Early Childhood Development reflects a 26 per cent increase in 2018/19 due to the previously mentioned movement of the budget for 1 313 ECD educators who were incorrectly paid against Programmes 2 and 4. The growth over the 2019/20 MTEF is less than CPI and mainly provides for training of ECD Practitioners, transfers to ECD centres and the purchase of LTSM. The stipends to ECD Practitioners are paid through the Social Sector EPWP Grant for Provinces in Programme 2.

12.6 PROGRAMME6: INFRASTRUCTURE DEVELOPMENT

Programme Purpose

To provide and maintain school infrastructure facilities through infrastructure programmes in support of teaching and learning at schools. The aim is to ensure that the school infrastructure is in compliance to the **Regulations Relating to the Minimum Norms and Standards for Public School Infrastructure**.

In order to provide the desired level of service, and in accordance with the Department's current policy on the application of the infrastructure budget, the infrastructure budget (Programme 6) supports the following programmes and sub-programmes (as categorised by National Treasury) as indicated below:

ANALYSIS BY SUB-PROGRAMME

This programme has four sub-programmes analysed as follows:

Programme	No.	Sub-Programme	Purpose	Performance Measure
Administration (Programme 1)	1.1	Non-school building	To provide appropriate administration spaces and ensure sustainable maintenance of existing spaces.	<ul style="list-style-type: none"> No. of administration spaces provided Percentage of budget spent on maintenance
Public Ordinary Schools (Programme 2)	2.1	New Schools	To provide new public primary & public secondary schools in response to planned developments or growth, complete with all supporting learning spaces & facilities	<ul style="list-style-type: none"> No. of new schools planned No. of new schools under construction No. of classrooms provided No. of toilets provided Expenditure vs. budget Procurement targets EPWP requirements
	2.2	Upgrades & Additions	To add to or improve existing structures in terms of learning spaces, water & sanitation facilities, support spaces &/or civil works (fencing, drainage, etc.)	<ul style="list-style-type: none"> No. of projects planned No. of projects under construction No. of classrooms provided No. of toilets provided No. of support spaces provided Expenditure vs. budget Procurement targets EPWP requirements
	2.3	Curriculum Redress	To provide new support &/or learning spaces in response to curriculum requirements	<ul style="list-style-type: none"> No. of projects planned No. of projects under construction No. of support spaces provided Expenditure vs. budget Procurement targets EPWP requirements

2.4	Water & Sanitation	To provide water & sanitation facilities to those schools where none is currently available	<ul style="list-style-type: none"> No. of projects planned No. of projects under construction No. of schools provided with water No. of toilets provided Expenditure vs. budget Procurement targets EPWP requirements
2.5	Mobile Classrooms	To provide temporary learning & support spaces as a response to emergency situations until such time as permanent structures can be provided	<ul style="list-style-type: none"> No. of classrooms provided Expenditure vs. budget Procurement targets
2.6	Fencing	To improve security in schools as part of basic functionality	<ul style="list-style-type: none"> No. of schools fenced Expenditure vs. budget Procurement targets
2.7	Technical High Schools	Recapitalisation of technical high schools by improving existing and proving new infrastructure	<ul style="list-style-type: none"> No. of technical schools upgraded No. of new workshops provided Expenditure vs. budget Procurement targets
2.8	Electrification	To provide electricity as part of basic functionality	<ul style="list-style-type: none"> No. of schools electrified Expenditure vs. budget Procurement targets
2.9	Model Schools	Provide optimum facilities to encourage optimum education opportunities and performance	<ul style="list-style-type: none"> No. of model schools provided Expenditure vs. budget Procurement targets
2.10	Repairs & Renovations	To improve the condition of existing buildings (including replacement) that have deteriorated due to neglect or damage in order to ensure a safe learning & teaching environment	<ul style="list-style-type: none"> No. of projects planned No. of projects under construction No. of classrooms repaired/provided No. of toilets repaired/provided Expenditure vs. budget Procurement targets EPWP requirements

2.11	Emergency Repair Response	To improve the condition of existing buildings that have been damaged by “acts of God”, within a short space of time, in order to reinstate a safe learning & teaching environment	<ul style="list-style-type: none"> No. of schools affected No. of projects under construction Expenditure vs. budget Procurement targets
2.12	Special Projects	To provide special projects on request from the MEC's Office	<ul style="list-style-type: none"> No. of new schools planned No. of new schools under construction No. of classrooms provided No. of toilets provided Expenditure vs. budget Procurement targets EPWP requirements
2.13	Technical Support	To allow the procurement of external consulting support on a contract basis to assist the Department's Physical Planning staff	<ul style="list-style-type: none"> No. of resources contracted
2.14	Maintenance	To ensure that the condition of existing infrastructure & buildings is sustained & not allowed to deteriorate	<ul style="list-style-type: none"> No. of schools planned No. of schools in programme Expenditure vs. budget Procurement targets EPWP requirements
4.1	Full Service Schools	To establish Full Service Schools as centres of care and support	<ul style="list-style-type: none"> No. of Full Service Centres provided at Public Ordinary Schools Access for disabled
4.2	Learners with Special Education Needs (LSEN)	To provide appropriate spaces for LSEN	<ul style="list-style-type: none"> No. of classrooms provided Expenditure vs. budget Procurement targets
5.1	Early Childhood Development (ECD)	To provide spaces for grade R learners.	<ul style="list-style-type: none"> No. of ECD classrooms provided Expenditure vs. budget Procurement targets

6.1. STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2019/20

Strategic Objective	Audited Actual Performance			Estimated Performance	Medium Term Targets		
	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
To increase access, equitably allocate and monitor financial, infrastructural, human and other resources for efficient service delivery							
Strategic Objective Indicator: Number of new schools completed.	10	10	6	10	7	10	10

For the purpose of this objective the Department focuses on the new schools built under Infrastructure Delivery

6.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

PROGRAMME PERFORMANCE MEASURES (SECTOR INDICATORS) FOR PROGRAMME 6	Audited/Actual Performance			Estimated Performance 2018/19	Medium-Term Targets		
	2015/16	2016/17	2017/2018		2019/20	2020/21	2021/2022
▶ PPM 601: Number of public ordinary schools provided with water supply	145	427	175	158	150	180	180
▶ PPM 602: Number of public ordinary schools provided with electricity supply	3	75	33	50	100	100	100
▶ PPM 603: Number of public ordinary schools supplied with sanitation facilities	122	210	159	157	150	170	100
▶ PPM 604: Number of additional classrooms built in or provided for existing public ordinary schools (includes replacement schools)	309	705	460	400	210	400	420
▶ PPM 605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools)	861	170	104	104		125	125
▶ PPM 606: Number of new schools completed and ready for occupation (includes replacement schools)	7	10	6	10	7	10	10

► PPM 607: Number of new schools under construction (includes replacement schools)	29	27	18	15	10	16	18
► PPM 608: Number of new or additional Grade R classrooms built (includes those in replacement schools)	New	116	40	59	50	50	50
► PPM 609: Number of hostels built	New	1	1	2	1	1	2
► PPM 610: Number of schools in which scheduled maintenance projects were completed	New	200	308	330	370	370	385

6.2.1. PROGRAMME 6: PROVINCE SPECIFIC INDICATORS

PROGRAMME 6: INFRASTRUCTURE DELIVERY – PROVINCE SPECIFIC INDICATORS

Indicator Type	Strategic Focus / Purpose	Province Specific Performance Indicator Title	Audited/Actual Performance 2017/18	2018/19 Estimates	2019/20 Target	2020/21 Target	2021/2022
Adequacy	To create job opportunities for women, youth and disabled persons.	PSI 6.1: Number of women benefitting from EPWP programmes	186	204	176	176	176
		PSI 6.2: Number of youth benefitting from infrastructure projects	190	178	178	178	178
		PSI 6.3: Number of disabled people benefitting from EPWP programmes	0	2	2	2	2

6.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF – EXPENDITURE ESTIMATES

BT601 Infrastructure Development- Key trends	Expenditure Outcome				Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
	Actual	Actual	Actual					
1. Administration	60 546	234 447	85 726	73 386	90 831	134 189	121 698	
2. Public Ordinary School Education	2 219 400	2 109 678	2 241 285	2 085 519	2 282 630	2 026 899	2 223 854	
3. Public Special School Education	161 126	64 879	115 334	128 908	109 949	207 616	196 803	
4. Early Childhood Development	169 628	120 196	49 210	48 794	62 962	26 197	29 176	
TOTAL	2 610 700	2 529 200	2 491 555	2 336 607	2 546 372	2 394 901	2 571 531	
Current Payment	267 296	358 511	545 231	572 449	521 722	545 050	568 779	
Compensation of Employees	11 505	19 351	22 582	29 129	31 591	34 118	36 847	
Teachers	-	-	-	-	-	-	-	
Non-Teachers	11 505	19 351	22 582	29 129	31 591	34 118	36 847	
Goods and Services	255 791	339 160	522 649	543 320	490 131	510 932	531 932	
Transfers and Subsidies	-	-	62	-	-	-	-	
Payment for Capital Assets	2 343 404	2 170 689	1 946 262	1 764 158	2 024 650	1 849 851	2 002 752	
TOTAL	2 610 700	2 529 200	2 491 555	2 336 607	2 546 372	2 394 901	2 571 531	

6.4. PROGRAMME 6: PERFORMANCE AND EXPENDITURE TRENDS FOR 2019/20

The delivery of infrastructure is classified in the variable outcomes in the form of Programme Performance Measures. There are a total of 10 PPMs that are centrally determined for infrastructure. The PPMs are achieved through various programmes implemented mainly New Infrastructure, Upgrades and Additions, Repairs and Renovations and Maintenance.

In evaluation of the expenditure trends from 2018/19, the expenditure for 1st Quarter tends to be low due to service providers re-establishing works onsite hence only gaining momentum in the 2nd to the subsequent quarters. As a consequence of this shut down, some contractors experienced problems and had to be terminated. This effects our outputs in terms of 1st Quarter however the outputs for end of quarter are achieved.

This is indicative of the of the 2019/20 expenditure trends to be expected in light of the above. The targets are based on the 2019/20 allocation which informs the targets.

12.7 PROGRAMME 7: EXAMINATION AND EDUCATION RELATED SERVICES

Programme Purpose

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

ANALYSIS BY SUB-PROGRAMME

This programme has five sub-programmes analysed as follows:

- (i) Payments to SETA**
To provide human resource development for employees in accordance with the Skills Development Act.
- (ii) Professional Services**
To provide educators and learners in schools with departmentally managed support services.
- (iii) Special Projects**
To provide for special departmentally managed intervention projects in the education system as a whole.
- (iv) Examination**
To provide for departmentally managed examination services.
- (v) Conditional Grants**
To provide for projects specified by the department that is applicable to more than one programme and funded with conditional grants

PROGRAMME 7: STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2019/20

7.1.1 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2019/20

Strategic Objective	Audited/Actual Performance				Estimated Performance	Medium-Term Targets		
	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
To increase learner attainment in all subjects and all grades.								
Strategic Objective Indicator: NSC pass rate	75%	66.4%	72.9%	76.2%	80%	85%	90%	

7.2 ANNUAL TARGETS FOR 2019/20

7.2.1 PROGRAMME PERFORMANCE INDICATORS

Indicator title	Audited/Actual Performance				Estimated Performance	Medium-Term Targets		
	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
► PPM 701: Percentage of learners who passed National Senior Certificate (NSC)	60,7%	66,4%	72,87%	76,2%	80%	85%	90%	
► PPM 702: Percentage of Grade 12 learners passing at bachelor level	21,4%	24,48%	28,71%	33,2%	31%	32%	32%	
► PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	12%	13,77%	16,72%	17,6%	23%	24%	24%	
► PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	17,4%	22,18%	26,72%	29,3%	25%	26%	26%	
► PPM 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	804	1,023	1, 223	1,350	1,675	1,675	1,675	

7.2.2 PROVINCE SPECIFIC INDICATORS

Indicator Type	Purpose	Indicator Title	Audited/Actual Performance				Estimated Performance			Medium-Term Targets		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22			
Output	To attain the highest possible educational outcomes amongst learners in public ordinary schools	Number of schools with an NSC pass rate below 60%	531	733	531	415	546	516	480			



7.3. RECONCILING PERFORMANCE TARGETS THE WITH BUDGET AND MTEF – EXPENDITURE ESTIMATES

BT701 Auxiliary and Associated Services- Key trends	Expenditure Outcome			Adjusted Appropriation	Medium-Term Expenditure Estimate		
	2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
	Actual	Actual	Actual				
1 Payments to SETA	78 139	83 257	89 497	679	34 169	38 623	40 747
2 Professional Services	585 913	621 394	638 474	652 593	703 638	743 063	783 931
3 External examinations	699 302	556 513	782 529	782 936	817 841	856 772	903 896
4 Conditional Grant -HIV and AIDS (Life-Skills Education) grant	55 376	55 074	64 262	56 261	62 155	65 450	69 050
TOTAL	1 418 730	1 316 238	1 574 762	1 492 469	1 617 803	1 703 908	1 797 624
Current Payment	1 322 381	1 211 158	1 480 183	1 492 333	1 578 634	1 659 285	1 750 547
Compensation of Employees	888 218	945 489	978 723	1 026 289	1 145 861	1 207 039	1 273 426
Teachers	8 924	9 499	9 833	10 311	11 512	12 127	12 794
Non-Teachers	879 294	935 990	968 890	1 015 978	1 134 349	1 194 912	1 260 632
Goods and Services	434 163	265 665	501 456	466 044	432 773	452 246	477 121
Interest and rent on land	-	4	4	-	-	-	-
Transfers and Subsidies	96 024	104 752	94 549	23	39 169	44 623	47 077
Payment for Capital Assets	325	328	30	113	-	-	-
TOTAL	1 418 730	1 316 238	1 574 762	1 492 469	1 617 803	1 703 908	1 797 624

PROGRAMME 7: PERFORMANCE AND EXPENDITURE TRENDS FOR 2019/20

Examination and Education Related Services actual cost over years has fluctuated. The expenditure for this programme is influenced by the number of learners writing matric and common tests in all grades. The 2018/19 Revised Estimate has dropped because of a reduction in the provision for SETA. The 2019/20 MTEF growth is in anticipation of increased learner numbers for public ordinary schools, as well as provision for strengthening the marking processes. Included in this budget is the provision for the implementation of the operation “Bounce Back” strategy aimed at improving matric results, as well as operating payments due to increased printing for June and September supplementary exams. The growth over the 2018/19 MTEF provides for examination services, such as printing for NSC and other grades, as well as travelling to schools for professional or advisory services, etc.



PART C

LINKS TO OTHER PLANS

No Projects name	Municipality/Region	Type of infrastructure School/Primary/secondary/specialised	Units/Number of classrooms	Project Status	Project Duration		Source of Funding	Budget Programme name	Total Project cost	Payments to date from previous years	Projects Allocation for		Estimate Allocation :MTEF
					Date Start	Date Finish					2018-19	2019/20	
MANDLA MTHETHWA COMPREHENSIVE HIGH SCHOOL (INDUMBE NEW MODEL HIGH SCHOOL)	UMKHANYAKUDE	School -Secondary	26	Complete	2012-09-23	2017-05-31	EDUCATION INFRASTRUCTURE GRANT	PROGRAMME 2	309155	215798	12638	8222	0
WESTMEAD SECONDARY SCHOOL	PINETOWN	School -Secondary	25	Complete	2015-05-28	2017-09-01	EDUCATION INFRASTRUCTURE GRANT	PROGRAMME 2	33690	31740	265	3303	0
NEW INDALANI AREA SECONDARY SCHOOL	UMGUNGUNDLOU	School -Secondary	25	Complete	2015-08-18	2017-09-29	EDUCATION INFRASTRUCTURE GRANT	PROGRAMME 2	46824	45757	3257	3023	0
ERUHLERENKOSI INTERMEDIATE SCHOOL	ZULULAND	School -Intermediate	12	Complete	2014-04-17	2017-09-29	EDUCATION INFRASTRUCTURE GRANT	PROGRAMME 2	37308	34531	5602	1858	0
PRINCESS PHUMZILE PRIMARY SCHOOL (ULUNDI SECTION D)	ZULULAND	School -Primary	24	Complete	2014-11-18	2018-01-15	EDUCATION INFRASTRUCTURE GRANT	PROGRAMME 2	47011	36208	9064	2100	0
HHOVE SECONDARY SCHOOL	UMKHANYAKUDE	School -Secondary	10	Complete	2016-09-14	2018-03-30	EDUCATION INFRASTRUCTURE GRANT	PROGRAMME 2	27924	16699	3518	3441	0
LA MERCY MAST ACADEMY	PINETOWN	School -Secondary	21	On Site	2016-07-20		EDUCATION INFRASTRUCTURE GRANT	PROGRAMME 2	255850	144655	71305	5305	1065
MDOMBOLO PRIMARY SCHOOL (Completion)	KING CETSHWAYO	School -Primary	6	On Site	2018-03-13		EDUCATION INFRASTRUCTURE GRANT	PROGRAMME 2	26303	17230	12652	6956	1836
NEW KWAMBONAMBI SECONDARY SCHOOL (SIXHULLE SECONDARY)	KING CETSHWAYO	School -Secondary	26	On Site	2017-06-27		EDUCATION INFRASTRUCTURE GRANT	PROGRAMME 2	39524	12401	9580	10224	6076
NEW MKHAMBABA PRIMARY SCHOOL	UTHUKELA	School -Primary	21	On Site	2017-02-13		EDUCATION INFRASTRUCTURE GRANT	PROGRAMME 2	57622	25428	28105	5847	1500
UMSLINGA PRIMARY SCHOOL	UMGUNGUNDLOU	School -Primary	24	On Site	2014-06-25		EDUCATION INFRASTRUCTURE GRANT	PROGRAMME 2	39972	34791	3893	3493	0
ZIMELE SECONDARY SCHOOL	UMKHANYAKUDE	School -Secondary	5	On Site	2016-10-11		EDUCATION INFRASTRUCTURE GRANT	PROGRAMME 2	29268	22574	5565	3473	0
TOTAL NEW AND REPLACEMENT	ALL DISTRICTS	SEVERAL SCHOOLS					ALL	ALL	2 807 229	1 090 822	321 957	241 438	244 141
KHAWI SANI PRIMARY SCHOOL	UMGUNGUNDLOU	School -Primary	0	On Site	2015-11-17		EDUCATION INFRASTRUCTURE GRANT	PROGRAMME 2	30387	31923	12176	5578	1871
BANGUNI SECONDARY SCHOOL (NEW SITE)	IILEMBE	School -Secondary	0	Complete	2016-05-31	2017-07-14	EDUCATION INFRASTRUCTURE GRANT	PROGRAMME 2	19904	19718	974	137	0
NYOKYANA PRIMARY SCHOOL	ZULULAND	School -Combined	13	Complete	2016-07-04	2017-09-04	EDUCATION INFRASTRUCTURE GRANT	PROGRAMME 2	29255	25547	3775	3482	0
CHIEF LOKOTHWAYO PRIMARY SCHOOL	PINETOWN	School -Primary	14	On Site	2017-06-22		EDUCATION INFRASTRUCTURE GRANT	PROGRAMME 2	35143	32058	811	887	668
DINC COMBINED SCHOOL	AMALUBA	School -Combined	6	On Site	2016-04-07		EDUCATION INFRASTRUCTURE GRANT	PROGRAMME 2	26897	32281	7263	779	0
EMPILENI JUNIOR SECONDARY SCHOOL	ZULULAND	School -Secondary	25	On Site	2016-01-27		EDUCATION INFRASTRUCTURE GRANT	PROGRAMME 2	29445	30252	9179	1556	1058
ENQOBENI COMBINED SCHOOL	ZULULAND	School -Combined	15	On Site	2016-11-16		EDUCATION INFRASTRUCTURE GRANT	PROGRAMME 2	22319	24390	6266	579	338
INCOPHELELO PRIMARY SCHOOL	UMLAZI	School -Primary	4	On Site	2016-03-16		EDUCATION INFRASTRUCTURE GRANT	PROGRAMME 2	17840	15430	4078	794	614
NGCOSOLO SECONDARY SCHOOL	IILEMBE	School -Secondary	0	On Site	2017-10-25		EDUCATION INFRASTRUCTURE GRANT	PROGRAMME 2	6466	4634	4296	954	0
TOTAL UPGRADE AND ADDITIONS	ALL DISTRICTS	SEVERAL SCHOOLS					ALL	ALL	17 590 662	3 442 560	1 061 108	1 172 115	1 226 419
DWALENI SECONDARY SCHOOL	ZULULAND	School -Secondary	0	Complete	2016-01-28	2017-10-09	EDUCATION INFRASTRUCTURE GRANT	PROGRAMME 2	32942	27397	4457	0	0
DABEKA SECONDARY SCHOOL	PINETOWN	School -Secondary	0	Complete	2015-07-01	2017-12-07	EDUCATION INFRASTRUCTURE GRANT	PROGRAMME 2	11208	9877	2201	0	0
GLENHILLS SECONDARY SCHOOL	IILEMBE	School -Secondary	0	Complete	2017-01-31	2017-12-07	EDUCATION INFRASTRUCTURE GRANT	PROGRAMME 2	6987	9602	2102	0	0
SINGLE HIGH SCHOOL - COMPLETION CONTRACT	UGU	School -Secondary	0	Complete	2016-05-17	2018-03-27	EDUCATION INFRASTRUCTURE GRANT	PROGRAMME 2	6731	6829	850	2003	0
AMAGCINGO SECONDARY SCHOOL	UMLAZI	School -Secondary	0	On Site	2016-04-05		EDUCATION INFRASTRUCTURE GRANT	PROGRAMME 2	3032	51	6380	587	0
CLAIRWOOD SECONDARY SCHOOL	UMLAZI	School -Secondary	0	On Site	2018-04-04		EQUITABLE SHARE EDUCATION	PROGRAMME 2	18495	0	465	2589	500
NINGIZIMU PRIMARY SCHOOL	ZULULAND	School -Primary	0	On Site	2018-04-05		INFRASTRUCTURE GRANT	PROGRAMME 2	3204	180	6804	230	0



SIYAMUKELA SECONDARY SCHOOL	AMALUJA	School -Secondary	0	On Site	2015-05-07		EDUCATION INFRASTRUCTURE GRANT	PROGRAMME 2	28 220	18 710	2 853	2 821	0	0
TOTAL REPAIRS AND RENOVATION OTHER MAINTENANCE PUBLIC SCHOOL	ALL DISTRICTS	SEVERAL SCHOOLS	0						688 879	295 602	354 226	278 325	436 574	460 602
	ALL DISTRICTS	All	0	Various Stages	2018-04-01		EQUATABLE	PROGRAMME 2	4 640 365	747 684	513 227	405 384	421 838	445 032
TOTAL MAINTENANCE AND REPAIRS	ALL DISTRICTS	SEVERAL SCHOOLS	0						4 640 365	747 684	395 000	405 384	420 392	442 776
HR CAPACTATION	ALL DISTRICTS	All	0	Various Stages	2018-04-01		EDUCATION INFRASTRUCTURE GRANT	Programme 1 - Administration	131 619	47 737	29 916	31 591	34 118	35 994
FURNITURE, NEW INFRASTRUCTURE	ALL DISTRICTS	All	0	Various Stages	2018-04-01		EDUCATION INFRASTRUCTURE GRANT	Programme 1 - Administration	1234 70	27 224	25 000	25 000	22 473	23 709
TOTAL INFRASTRUCTURE									25 828 754	5 624 405	2 161 607	2 153 854	2 371 384	2 501 073

LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

The effect of the budget cut 2014/15 financial year continues to have a negative impact in the planning and delivery of infrastructure in 2019/20 financial year. The dramatic decrease in the equitable share allocation for infrastructure in Education will limit the capacity of the Department to adhere to the timelines for the eradication of backlogs as indicated in the Guidelines in relation to the Norms and Standard for Infrastructure. This reduction has been carried over the 2015/16 MTEF (R1.107 billion in 2015/16, R1.370 billion in 2016/17, and R1.634 billion in 2017/18). After the focus on the committed projects in the last two financial years a result of budget cuts, the Department will introduce new projects will only be introduced 2019/20 with a special focus on Water and Sanitation, Fencing and Electricity. The Department continues implementing the Transforming the Schooling System (TSS) in KwaZulu-Natal which is aligned to the DBE, “Guidelines for Rationalisation and Re-Alignment of Public Schools: A Holistic Approach”. The focus of the TSS is, inter alia, the following 6 pillars for change:

- Eliminating inequality
- Renaming schools (where school names are inappropriate)
- Optimum utilisation of human and material resources
- Consolidating small, non-viable and section 14 schools
- Streamlining schools into primary and secondary phases
- Creating schools as centres of excellence.

As such, special focus has been placed on the last three pillars. Closing non-viable schools, streamlining schools into primary and secondary schools and creating schools as centres of excellence have consumed the attention of the Department as well as the infrastructure budget. The Department continues to prioritize Mathematics, Science and Technology. Learner performance with regard to these subjects remains a concern to the Department. In this regard, construction of the Mathematics and Science Academy in La Mercy in Durban is at an advanced stage. The construction of the school is currently at 80% and is targeted to be completed in December 2018. In addition the Department is upgrading two agricultural schools: James Nxumalo Agricultural School and Vryheid Landbou School in Zululand. The other two schools: Weston Agricultural School and Shakaskraal Agricultural School are at advanced design stage and will go to site in 2019/20 financial year. The Department will also be advertising the upgrades to the maritime school in the first quarter of 2019/20 financial year.

Unpredictable weather patterns continue to disrupt infrastructure programmes and have had an adverse impact on schools. As a result the Department had a total of 687 storm damaged schools in the first quarter of 2018/19 financial year. These include 324 schools were damaged in September and October 2017. For 2019/20 financial year an amount of R 262 million has been allocated to repair storm damaged schools. The consequence of limited disaster funding shortfall is that other equally important infrastructure programmes such as new schools, upgrades and additions, as well as maintenance have to be sacrificed in order to deal with the emergency situations at affected schools.

In order to improve and build capacity within the Infrastructure unit, the Department has recruited 69 employees utilizing DORA funding. The employment of additional technical staff as part of the Infrastructure Development Management System (IDMS) will address some of the challenges including improving infrastructure planning and

attending to problematic projects, monitoring and evaluation, and quality of completed work and thus ensuring value for money for all the projects. The urgent matter of schools with asbestos will be tackled in 2019-20 financial year, a total of 427 Schools have been identified to be implemented in 2019-20.

The Department is proud of its investment in the school in the Province. LA Mercy Maths and Science Academy in Pinetown, Welabasha and Siphumele High Schools in King Cetshwayo, Malezulu and Pholela Special School in Harry Gwala, Mpumelelo High School in uThukela, Ukukhanya koMsinga Special School in Umzinyathi just to mention the few.

LINKS TO THE PROVINCIAL GROWTH DEVELOPMENT PLAN

2.1 GOAL INDICATORS

GOAL 2: Human Resource Development

Goal Indicators	Baseline	Targets 2020	Current Status
Gross enrolment rate (GER) - Primary	99%	100%	95.4%
Gross enrolment rate (GER) - Secondary	90.6%	92%	94.7%
Percentage of Grade 12 learners passing with Mathematics and Science.	15	45%	42.23%
Performance in SACMEQ - Reading	486	530	529
Performance in SACMEQ - Mathematics	485	545	542

2.2 STRATEGIC OBJECTIVE INDICATORS

2.1 Improve early childhood development, Strategic Objective and secondary education

No	Strategic Objective Indicators	Baseline	Targets 2020	Current Status
2.1.1.1	Percentage of learners performing at the required levels in grade 3 Language in the CAPS provincial assessment	48%	82%	79.6%
2.1.1.2	Percentage of learners performing at the required levels in grade 3 Mathematics in the CAPS provincial assessment	36%	93%	66.6%
2.1.1.3	Percentage of learners performing at the required levels in grade 6 Language in the CAPS provincial assessment	41%	91%	92.9%
2.1.1.4	Percentage of learners performing at the required levels in grade 6 Mathematics in the CAPS provincial assessment	15%	82%	89.9
2.1.1.5	Percentage of learners performing at the required levels in grade 9 Language in the CAPS provincial assessment	15%	71%	85.4%
2.1.1.6	Percentage of learners performing at the required levels in grade 9 Mathematics in the CAPS provincial assessment	4%	41%	46.3%
2.1.2	Percentage of NSC pass rate (70% across KZN should be the minimum requirement for the Province).	70.7%	80%	72.9%
2.1.3	Percentage of children in lower quintiles who succeed in secondary school.	70%	75%	68.9%
2.1.4	Percentage of children with special needs children whose needs are being adequately met by the education system.	45%	60%	51 309
	Percentage of "at risk" children whose needs are being adequately met by the education system.	TBD	TBD	
2.1.5	Number of ECD facilities adhering to norms and standards.	2 287	2 765	2 763
2.1.6	Percentage of children in 0-4 age group accessing ECD facilities.	25%	35%	18%
2.1.7	Number of NSC candidates taking Mathematics	109 800	110 00	80 455
	Number of NSC candidates taking Science	66 300	70 000	48 232
2.1.8	Percentage of Grade 12 learners passing Mathematics at 50% or more in the NSC	12%	25%	17%
2.1.9	Percentage of Grade 12 learners passing Science at 50% or more in the NSC	18%	25%	27.7%
2.1.10	Percentage of Grade 1 learners who attended a Grade R class	93%	95%	70%
2.1.11	Retention rates: Grades 10-12	70%	80%	63.1%
2.1.12	Retention rate Grade 1 - 12	51%	57%	80.8%
2.1.13	Percentage of children who turned 12 in the previous year who are currently in Grade 7 or above	67%	81%	68.3%
2.1.14	Percentage of children who turned 12 in the previous year who are currently in Grade 7 or above	53%	70%	18 400
2.1.15	Number of learners qualifying in NSC for: Bachelors programme	28 500	33 000	35 687
2.1.15	Number of learners qualifying in NSC for: Diploma	36 000	38 000	36433
2.1.15	Number of learners qualifying in NSC for: Certificate	25 000	26 000	17 228
2.1.16	Percentage of learners in public ordinary schools benefiting from the "No Fee Schools" policy	75%	75.5%	75.4%
2.1.17	Percentage of learners benefitting from school nutrition programme	70%	80%	82.3%

MANAGEMENT OF ASSETS

1. Assets Audit Baseline

Programmes To:

1. Manage and maintain the department's assets.
2. Manage assets disposal.

Sub-programme plans

1. Implement policies and guidelines in respect of asset management
2. Consolidate, manage and evaluate asset lifecycle
3. Conduct stock inspection at institutions
4. Implement asset risk management
5. Consolidate and maintain asset register.

PERFORMANCE MEASURE	ESTIMATE PERFORMANCE TARGET 2019/20					BEGINNING TIME FRAME	Quarter start	END TIME FRAME	Quarter End
	Parameter	Annual	Quarter 1	Quarter 2	Quarter 3				
Number of audited assets	Number	87 902	21 976	21 976	21 976	21 976	1	31-Mar-20	4
Percentage of movable assets tagged/audited	Percentage	80	20	20	20	20	1	31-Mar-20	4
Number of assets disposal reports	Number	1	0	0	0	1	1	31-Mar-20	4

CONDITIONAL GRANTS

There are seven conditional grants comprising Education Infrastructure Grant, EPWP Integrated Grant for Provinces, Social Sector EPWP Incentive Grant for Provinces, National School Nutrition Programme (NSNP) Grant, HIV and AIDS Grant, Maths, Science and Technology Grant and Learners with Profound Intellectual Disabilities Conditional Grant.

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	38 New Infrastructure Projects 144 Upgrade and Additions projects 1104 Schools provided with Water and Sanitation 30 ECD -Grade R Classes 22 Refurbishments and rehabilitation projects 163 Storm damage projects 370 Maintenance Projects 100 Schools provided with Electricity
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

Name of Grant	EPWP INTEGRATED GRANT FOR PROVINCES
Purpose	The order to address the triple challenges of poverty unemployment the department has form indigent
Performance indicator	1737 practitioners will be trained on ECD Level 4 Learner ship through the TVET Colleges from Jan 2019 over 12 Months. The above 1737 practitioners will be contracted to ECD crèches over 24 months while they are on the Learner ship and receive a stipend of R2048 per month 27 EPWP administration clerks & EPWP coordinators are contracted to ECD for 24 months for the EPWP Programmes in Districts and at Head Office
Continuation	The allocation is for the first year of the MTEF.
Motivation	It assists in the creation of employment opportunities.

Name of Grant	SOCIAL SECTOR EPWP INCENTIVE GRANT FOR PROVINCES
Purpose	<ul style="list-style-type: none"> The EPWP Social Sector Grant is shared between National School Nutrition Programme (NSNP) and Early Childhood Development (ECD). The NSNP creates additional work opportunities for 14 148 volunteer food handlers and the employment of data capturers. The ECD creates work opportunities for 1 737ECD practitioners and employment of data capturers.
Performance indicator	<ul style="list-style-type: none"> 2019/20 BUSINESS PLAN: Public Works has not yet given the indication when will be the grant available and how much it will be. 1737 practitioners will be trained on ECD Level 4 Learner ship through the TVET Colleges from Jan 2019 over 12 Months. 1737 practitioners will be contracted to ECD crèches over 24 months while they are on the Learner ship and receive a stipend of R2048 per month 27 EPWP administration clerks & EPWP coordinators are contracted to ECD for 24 months for the EPWP Programmes in Districts and at Head Office 14,148 Food Handlers participating in NSNP to prepare meals for the learners. 2,333,934 learners benefitting from NSNP
Continuation	The allocation is for the first year of the MTEF.
Motivation	It assists in the creation of employment opportunities.

Name of Grant	NATIONAL SCHOOL NUTRITION PROGRAMME (NSNP) GRANT
Purpose	The NSNP is implemented as one of the key educational and poverty alleviation strategy specifically initiated to meet the rights of children in terms of basic food and education. It seeks to alleviate short-term hunger at school; improve learner attendance and participation in class; reduce learner absenteeism rate; provide support to learners from child-headed households; as promoting healthy lifestyle through nutrition education as well as contributing to contributing to the enhancement of job opportunities for local people in various district municipalities.
Performance Indicator	Output indicator: 5,277 schools benefitting from NSNP Output indicator: 196 feeding days covered by nutrition programme Access indicator: 2,333,934 learners benefitting from NSNP Access indicator: 177 Co-operatives participating in the NSNP for provision of food items to schools Access indicator: 1,708 SMMEs participating in the NSNP for provision of food items to schools Access indicator: 14,148 Food Handlers participating in NSNP to prepare meals for the learners
Continuation	The grant will cover the MTEF.
Motivation	The grant assists in enhancing learning capacity amongst disadvantaged learners. It contributes to the improvement of food security. The provision of meals contributes to the broadening of access to education through improved school attendance as well as improved knowledge and attitudes of school communities towards nutrition.

Name of Grant	HIV and AIDS GRANT
Purpose	<ul style="list-style-type: none"> To support South Africa's HIV prevention strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision making among learners and educators To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators To reduce the vulnerability of children to HIV, TB and STIs, with a particular focus on orphaned children
Performance Indicator	<ul style="list-style-type: none"> To support the provision of Sexual Reproductive Health services and education among learners To advocate for sound decision making that leads to a reduction of risky behaviour To enlist support of role players in Education in promoting the well-being of learners
Continuation	The allocation id for the MTEF Period
Motivation	<ol style="list-style-type: none"> The KwaZulu-Natal Province is the epicentre of the pandemic. 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	MATHS, SCIENCE AND TECHNOLOGY GRANT
Purpose	<ul style="list-style-type: none"> The purpose of the grant is to promote teaching and learning and improvement performance in mathematics and Physical Science in line with the Action 2019 and the national Mathematics, Science & Technology Strategy in collaboration with other stakeholders. The Grant is primarily to fund support (teacher training, supply of science equipment and will 88 Secondary, 32 Technical and 51 Primary schools. The Grant will also fund the establishment of MST Laboratories at the Mandla Mthetwa School of Excellence. The Grant will also fund specialised training of educators / subject advisor in the pedagogy and content of MST subjects in the curriculum as well as in ICT curriculum integration to enable both educators and subject advisors to be able to operate in an e-Education environment. The Grant will also fund the winter and spring high flyer camps in mathematics and physical science to improve the quality of passes in the NSC examinations.
Performance indicator	<ul style="list-style-type: none"> 400 educators trained in MST subjects at MST Focus Schools and Technical High Schools. 50 MST Focus Schools and Technical High Schools supplied with science and technical subjects equipment 4 MST laboratories equipped at Mandla Mthetwa School of Excellence 360 Subject Advisors and 360 educators trained in ICT Curriculum integration 1200 learners attending Winter and Spring High Flyers Camps in 12 Districts
Continuation	The grant will cover the MTEF.
Motivation	<ol style="list-style-type: none"> The grant should help improve MST resource levels, connectivity and e-resources as well as educator capacity in both primary and FET/Secondary schools. Also ensure appropriate service delivery in technical learning areas. It is with the view of addressing the market related skills. In terms of the transformation of the schooling system, the recapitalisation of the technical high schools, revitalisation of the Agricultural High Schools as well as introduction of the Maritime Studies form core of the strategy.
Name of Grant	LEARNERS WITH SEVERE TO PROFOUND INTELLECTUAL DISABILITY
Purpose	<ul style="list-style-type: none"> To provide public funded Education to Learners with Severe to Profound Intellectual Disability
Performance indicator	<ul style="list-style-type: none"> Hiring of a project manager and 30 Transversal Team members comprised of: 06 Senior Education Specialists, 06 Occupational Therapists, 06 Physiotherapists, 03 Social Workers, 03 Educational Psychologists and 06 Speech and Language Therapists
Continuation	The grant will cover the MTEF.
Motivation	<p>Majority of LSPID have not had access to:</p> <ul style="list-style-type: none"> public funded education and support network of services <p>This grant will address the provision of education to LSPID that are out of school, in care centres and Special Schools. It will assist in the delivery of Learning Programmes for CSPID in care centres, Special Schools, ECD Centres and at home.</p>

PUBLIC ENTITIES

There are no Public Entities that are overseen by the KwaZulu-Natal Department of Education

PUBLIC PRIVATE PARTNERSHIPS

An assessment was undertaken and it was concluded that the PPP is not feasible in the province.



PART D

ANNEXURES

ANNEXURE A: SUMMARY OF PROGRAMME PERFORMANCE MEASURES

Programme / Sub-programme / Performance Measures	Estimated Actual (2018/19)	Target for 2019/20 as per Annual Performance Plan (APP)	1st Quarter Target 2019/20	2nd Quarter Target 2019/20	3rd Quarter Target 2019/20	4th Quarter Target 2019/20
QUARTERLY OUTPUTS						
Programme 1: Administration						
▶ PPM 101: Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMs) to electronically provide data	5, 957	5, 957	5 957	5, 957	5, 957	5, 957
▶ PPM 102: Number of public schools that can be contacted electronically (e-mail)	5,340	5,340	5,340	5,340	5,340	5,340
Programme 2: Public Ordinary Schools						
▶ PPM 205: Learner absenteeism rate	1%	2.5%	2.5%	2.5%	2,5%	2,5%
Programme 3: Independent School Subsidies						
▶ PPM 303: Percentage of registered independent schools visited for monitoring and support	100%	100%	100%	100%	100%	100%
Programme 4: Public Special Schools Education						
▶ PPM 403 Number of therapists/specialist staff in special schools	172	176	176	176	176	176
ANNUAL OUTPUTS						
Programme 1: Administration						
▶ PPM 103: Percentage of education expenditure going towards non-personnel items.	8, 04%	8,05%				
▶ PPM 104: Percentage of schools visited at least twice a year by District officials for monitoring and support purposes	85%	90%				
PPM 105: Percentage of 7 to 15 year olds attending education institutions	new	61%				
▶ PPM 108: Teacher absenteeism rate	2,5%	2,5%				

Programme / Sub-programme / Performance Measures	Estimated Actual (2018/19)	Target for 2019/20 as per Annual Performance Plan (APP)	1st Quarter Target 2019/20	2nd Quarter Target 2019/20	3rd Quarter Target 2019/20	4th Quarter Target 2019/20
<ul style="list-style-type: none"> ➤ PPM 109: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year. ➤ PPM 110: Number of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year. 	1 435	1435				
Programme 2: Public Ordinary School Education						
<ul style="list-style-type: none"> ▶ PPM 201: Number of full service schools servicing learners with learning barriers ▶ PPM202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade) ▶ PPM 203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade) ▶ PPM 204: Number of schools provided with multi-media resources ▶ PPM 205: Learner absenteeism rate ▶ PPM 206: Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy. ▶ PPM 207: Number of educators trained in Literacy/Language content and methodology. ▶ PPM 208: Number of educators trained in Numeracy/Mathematics content and methodology. 	101	102				
<ul style="list-style-type: none"> ▶ PPM 209: The average hours per year spent by teachers on professional development activities ▶ PPM 210: Number of teachers who have written the Self-Diagnostic Assessments 	80.8%	69%				
	62, 5%	62,4%				
	220	300				
	2,5%	2,5%				
	1 907 471	1 974 968				
	24 701	24 701				
	19 174	15 000				
	4,5	5				
	200	200				

Programme / Sub-programme / Performance Measures	Estimated Actual (2018/19)	Target for 2019/20 as per Annual Performance Plan (APP)	1st Quarter Target 2019/20	2nd Quarter Target 2019/20	3rd Quarter Target 2019/20	4th Quarter Target 2019/20
PPM 211: Percentage of teachers meeting required content knowledge levels after support.	60%	65%				
PPM 212: Percentage of learners in schools with at least one educator with specialist training on inclusion	10%	8%				
PPM 213: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	NEW	50%				
PPM 214: Percentage of learners who are in classes with no more than 45 learners.	56.2% /92%	93%				
PPM 215: Percentage of schools where allocated teaching posts are all filled	70%	70%				
PPM 216: Percentage of learners provided with required textbooks in all grades and in all subjects per annum	100%	100%				
PPM 217: Number and Percentage of learners who complete the whole curriculum each year.	75%	75%				
PPM 218: Percentage of schools producing a minimum set of management documents at a required standard.	65%	70%				
PPM 219: Percentage of schools with more than one financial responsibility on the basis of assessment.	94%	95%				
PPM 220: Percentage of learners in schools that are funded at a minimum level.	100%	100%				
Programme 3: Independent Schools						
▶ PPM 301: Percentage of registered independent schools receiving subsidies	53%	53%				
▶ PPM 302: Number of learners at subsidised registered independent schools	31 500	32 000				
Programme 4: Public Special School Education						
▶ PPM 401: Percentage of special schools serving as Resource Centres	37%	31%				

Programme / Sub-programme / Performance Measures	Estimated Actual (2018/19)	Target for 2019/20 as per Annual Performance Plan (APP)	1st Quarter Target 2019/20	2nd Quarter Target 2019/20	3rd Quarter Target 2019/20	4th Quarter Target 2019/20
► PPM 402: Number of learners in public special schools	20, 192	20, 980				
Programme 5: Early Childhood Education						
► PPM 501: Number of public schools that offer Grade R	3, 972	4010				
► PPM 502: Percentage of Grade 1 learners who have received formal Grade R education	74%	97,4%				
► PPM 503: Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year.	1, 651	1, 652				
Programme 6: Infrastructure Development						
► PPM 601: Number of public ordinary schools provided with water supply	150	150				
► PPM 602: Number of public ordinary schools provided with electricity supply	100	100				
► PPM 603: Number of public ordinary schools supplied with sanitation facilities	150	150				
► PPM 604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	200	210				
► PPM 605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools).	100	85				
► PPM 606: Number of new schools completed and ready for occupation (includes replacement schools)	10	7				
► PPM 607: Number of new schools under construction (includes replacement schools)	15	10				
► PPM 608: Number of new or additional Grade R classrooms built (includes those in replacement schools).	50	50				
► PPM 609: Number of hostels built	2	1				
► PPM 610: Number of schools where scheduled maintenance projects were completed	320	370				



Programme / Sub-programme / Performance Measures	Estimated Actual (2018/19)	Target for 2019/20 as per Annual Performance Plan (APP)	1st Quarter Target 2019/20	2nd Quarter Target 2019/20	3rd Quarter Target 2019/20	4th Quarter Target 2019/20
Programme 7: Examination and Education Related Services						
▲ PPM 701: Percentage of learners who passed National Senior Certificate (NSC)	80%	85%				
▲ PPM 702: Percentage of Grade 12 learners passing at bachelor level	30%	31%				
▲ PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	22%	23%				
▲ PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	24%	25%				
▲ PPM 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	1, 655	1,675				

ANNEXURE B: 2019/20 Program Performance Measures (PPMs) and Technical Indicator Descriptors (TIDs)

PROGRAMME 1: Administration

Indicator title	PPM 101: Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data
Short definition	<p>This performance measure tracks the number of public schools that use South African Schools Administration (SA-SAMS) to provide data</p> <p>Public Schools: Refers to ordinary and special schools. It excludes independent schools.</p>
Purpose/importance	To measure improvement in the ability to provide data from schools using SA-SAMS in the current financial year.
Policy linked to	National Education Information Policy
Source/collection of data	<p>Primary Evidence:</p> <p>Provincial EMIS/ data warehouse</p> <p>Secondary Evidence:</p> <p>Database with the list of schools that submit data using SA-SAMS</p>
Means of verification	Snapshot of provincial data systems that use data provided electronically (using SA-SAMS) by schools based on provincial warehouse (This should include EMIS no., District and name of schools).
Method of calculation	<p>Count the total number of public schools that use SA-SAMS to submit data.</p> <p>If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.</p>
Data limitations	Uploading of incomplete or incorrect (human error) information
Type of indicator	Output
Calculation type	Non-cumulative (Maximum Output)
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public ordinary schools must be able to collect and submit data electronically using SA-SAMS. On or above target.
Indicator responsibility	EMIS Directorate(province may insert the more relevant Responsibility Manager)

Indicator title	PPM 102: Number of public schools that can be contacted electronically (e-mail)
Short definition	Number of public schools that can be contacted electronically particularly through emails or any other verifiable means e.g. Human Resource Management Systems (HRMS). Public Schools: Refers to ordinary and special schools. It excludes independent schools.
Purpose/importance	This indicator measures accessibility of schools by departments through other means than physical visits. This is useful for sending circulars, providing supplementary materials and getting information from schools speedily in the current financial year.
Policy linked to	National Education Information Policy
Source/collection of data	Provincial EMIS/ data warehouse/ICT database
Means of verification	Master-list of schools (EMIS No, Name of a school and email address e.g. HRMS user access reports).
Method of calculation	Count the total number of public schools that can be contacted electronically. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
Data limitations	Unstable connections
Type of indicator	Output
Calculation type	Non- cumulative (Maximum Output)
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public schools to be contactable through emails or any other verifiable means. On or above target.
Indicator responsibility	EMIS directorate / IT Directorate (province may insert the more relevant Responsibility Manager)

Indicator title	PPM 103: Percentage of education expenditure going towards non-personnel items
Short definition	This indicator measures the total expenditure (budget) on non-personnel items expressed as a percentage of total expenditure in education. Education Expenditure: Refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants). This indicator looks at the total budget, inclusive of capital expenditure, transfers and subsidies.
Purpose/importance	To measure education expenditure on non-personnel items in the financial year under review.
Policy linked to	PFMA
Source/collection of data	Basic Accounting System (BAS) system
Means of verification	Annual Financial Reports
Method of calculation	Numerator: total education expenditure (budget) on non-personnel items Denominator: total expenditures at the end of the financial year in education Multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To decrease personnel expenditure and ensure that more funds are made available for non-personnel items. On or below target i.e. more funds spent on non-personnel items than anticipated.
Indicator responsibility	Responsible Manager (Finance Section)(province may insert the more relevant Responsibility Manager)

New MTSF aligned PPM

Indicator title	PPM 104: Percentage of schools visited at least twice a year by District officials for monitoring and support purposes.
Short definition	Percentage of schools visited by district officials (including subject advisors) for monitoring, and professional support. This includes visits to public ordinary schools, special schools and excludes visits to independent schools. District officials include all officials from education district office and circuits visiting schools for monitoring and support purposes. Professional support in this instance refers to the principal, SMT and teachers in a school receiving support or capacitation in areas identified as part of their core duties, e.g. management and leadership, teacher development, and subject teaching.
Purpose/importance	To measure support given to schools by the district officials in the financial year under review.
Policy linked to	SASA and MTSF
Source/collection of data	District officials signed schools schedule and schools visitor records or schools visit form.
Means of verification	Reports on the number of schools visited by district officials.
Method of calculation	Numerator: total number of schools visited at least twice a year Denominator: total number of schools Multiply by 100
Data limitations	None
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools that need assistance to be visited at least twice a year by district officials (including subject advisors) for monitoring, professional support and liaison purposes. On or above target.
Indicator responsibility	Institutional Support Management and Governance(province may insert the more relevant Responsibility Manager)

New MTSF aligned PPM	
Indicator title	PPM 105: Percentage of 7 to 15 year olds attending education institutions. *Statistical
Short definition	The percentage of children 7 to 15 years old in the province attending any school or educational institution (<i>this refers to Public Ordinary Schools, Special Schools and Independent Schools</i>). Data to be provided by DBE Research Unit
Purpose/importance	To measure the extent to which children of compulsory school going age are attending schools as expressed in the Constitution.
Policy linked to	Constitution, South African Schools Act and National Education Policy Act.
Source/collection of data	Statistics South Africa's (STATSSA) annual General Household Survey (GHS) for the number of children of school-going age in the province and the same General Household Survey (GHS) for the number of learners attending school. The General Household Survey (GHS) information for the most recently available GHS will be used as the denominator and will be supplied by DBE.
Means of verification	STATSSA records and General Household Survey (GHS)
Method of calculation	Numerator: total number of learners between the ages of 7 and 15 who are attending schools in the province according to STATSSA Denominator: total number of learners between the ages of 7 and 15 who are in the province according to STATSSA Multiply by 100
Data limitations	Data from STATSSA is based on sampling; The data which will be provided will be from different time periods. There is a time lag between GHS data and the PED APPs
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All learners of compulsory school going age are attending school.
Indicator responsibility	Directorate: EMIS section; DBE for STATSSA information for denominator.

Indicator title	PPM 108: Teachers absenteeism rate
Short definition	Absence of a teacher, who should be at school teaching and whose absence from school has been recorded.
Purpose/importance	To measure the extent of teachers absenteeism in schools in order to develop systems to reduce and monitor the phenomenon regularly. The aim is to count learner days lost due to educator absenteeism in the current financial year.
Policy linked to	Employment of Educators Act (EEA)
Source/collection of data	Primary source: PERSAL as at 31 March
Means of verification	PERSAL.
Method of calculation	Numerator: total number of working days lost due to teachers absenteeism Denominator: total number of possible working days in a quarter Multiply by 100 This is a provincial average rate.
Data limitations	In some cases, there may be a delay in the submission of leave forms and the updating of PERSAL; it is understood that this calculation excludes such cases.
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	High percentage of teachers to be teaching at schools during school hours. On or below target (with the tolerable level of variance being 3%) i.e. absenteeism to be less than anticipated
Indicator responsibility	Human Resource Management and Provisioning (provinces may insert the more relevant Responsibility Manager)

New MTSF aligned PPM	
Indicator title	PPM 109: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.
Short definition	The number of qualified teachers, aged 30 and below, being permanently/temporarily employed for the first time as teachers.
Purpose/importance	To ensure that young teachers are entering the workforce.
Policy linked to	School Post Provisioning Norms; Educators Employment Act (EEA); and Personnel Administration Measure (PAM)
Source/collection of data	PERSAL
Means of verification	PERSAL data/Information
Method of calculation	Count the total number of educators in schools who are registered in the PERSAL system that are below 30 years of age and are first time permanently/temporarily employed during the period under review. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	The Department needs to ensure that a stream of young teachers enters the profession.
Indicator responsibility	Directorate: Human Resource Management or Administration

New MTSF aligned PPM	
Indicator Title	PPM 110: Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.
Short definition	The percentage of sampled schools where the School Governing Body (SGB) meets the minimum criteria in terms of effectiveness, i.e. where there is an elected SGB, a Constitution of the SGB in terms of membership, at least one SGB meeting per quarter was held and there was a parents meeting where the budget was tabled (evidenced by attendance registers and minutes of meetings).
Purpose/importance	To ensure that all schools comply with the legislations and regulations that directs the functionality of School Governing Bodies towards parental involvement in education.
Policy linked to	The Constitution of the RSA Act; SASA (Section 20, 21, 34 – 44); Whole School Evaluation Policy 2001; and Promotion of Access to Information Act.
Source/collection of data	Sample survey tool in the form of questionnaire/checklist.
Means of verification	The survey tool signed off by the official and the principal or representative.
Method of calculation	Numerator: total number of schools sampled in which the SGB meets the minimum criteria in terms of effectiveness (as defined above) Denominator: total number of sampled schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools have functional and effective SGB structures.
Indicator responsibility	Directorate: Provincial Audit Monitoring and Support / Management and Governance

PROGRAMME 2: Public Ordinary School Education

Indicator title	PPM 201: Number of full service schools servicing learners with learning barriers
Short definition	<p>Number of public ordinary schools that have been converted to full service schools. Full-service schools: are public ordinary schools that are specially resourced, converted and orientated to provide quality education to all learners by supplying the full range of learning needs in an equitable manner. These schools serve mainstream learners together with those experiencing moderate learning barriers.</p> <p>By resources it means the school must have all the facilities and LTSM must be available for the educator to provide equitable learning.</p> <p>By converted it means the infrastructure, school building and classrooms must be accessible to all learners and teachers. This may differ from school to school according to needs and to the possibilities for conversion at a particular school. All new schools to be built to ensure universal accessibility.</p> <p>By oriented it is referred to teachers must be oriented to ensure differentiated teaching and assessment as well as adaptation of LTSM.</p> <p>By Equitable the department refer to teaching and learning that takes place is the same for every learner irrespective of their disability or differences in learning style or pace.</p>
Purpose/importance	To measure access to public ordinary schools by learners with learning barriers in the current financial year.
Policy linked to	White Paper 6, Guidelines for Full Service Schools
Source/collection of data	<p>Inclusive Education schools database</p> <p>Primary Evidence: Inclusive Education schools database supported with signed off letters to each school designating it as a full service school. Database of identified schools with progress against national criteria (each province will provide the list of criteria)</p> <p>Secondary Evidence: List of schools and progress with regard to the conversion of the schools based on the criteria stipulated in the Guidelines for Full Service Schools/Inclusive Schools, 2009.</p>
Means of verification	List of public ordinary schools converted to full service schools.
Method of calculation	Count the total number of full service schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all special needs learners have access to schooling system and that selected public ordinary schools are able to accommodate these learners. On or above target.
Indicator responsibility	Inclusive Education Directorate(province may insert the more relevant Responsibility Manager)

Indicator title	PPM 202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)
Short definition	The appropriate age for children enrolled in Grade 4 is 10 years old. The number of learners who turned 9 in the previous year, are equal to the children aged 10 in the current year, who are currently enrolled in Grade 4 and higher, expressed as percentage of the total number of 10 year old learners enrolled in public ordinary schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out.
Policy linked to	SASA and MTSF
Source/collection of data	Provincial data warehouse
Means of verification	Provincial data warehouse (e.g. EMIS)
Method of calculation	Numerator: number of 10 year old learners enrolled in Grade 4 and higher in public ordinary schools as on 31 March Denominator: number of 10 year old learners attending these schools regardless of grade as on 31 March. Multiply by 100
Data limitations	Lack of evidence of accurate date of birth
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools.
Indicator responsibility	EMIS Directorate(province may insert the more relevant Responsibility Manager)

Indicator title	PPM 203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)
Short definition	The appropriate age for children enrolled in Grade 7 is 13 years old. The number of learners who turned 12 in the previous year, is equal to the children aged 13 in the current year, who are currently enrolled in Grade 7 and higher expressed as percentage of the total number 13 year old learners enrolled in public ordinary schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out.
Policy linked to	South African Schools Act (SASA) and MTSF
Source/collection of data	Provincial data warehouse
Means of verification	Provincial data warehouse (e.g. EMIS)
Method of calculation	Numerator: number of 13 year old learners enrolled in Grade 7 and higher in public ordinary schools as on 31 March Denominator: total number of 13 year old learners attending these schools regardless of grade as on 31 March Multiply by 100 .
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools. On or above target.
Indicator responsibility	EMIS Directorate(provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM 204: Number of schools provided with multi-media resources
Short definition	Learners need access to a wider range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library, multimedia centres, or classrooms. This includes both hardware and software and material which are both print and non-print material.
Purpose/importance	To measure the number of public ordinary schools with access to media resources. Access to quality library resources are essential to developing lifelong reading habits, particularly in poor communities where children do not have access to private reading material in the current financial year.
Policy linked to	South African Schools Act (SASA) and Library Information Service Guidelines
Source/collection of data	Primary Evidence: Library Information Service database Delivery notes kept at schools and district offices of media resources provided. Secondary Evidence: Database with list of schools and media resources provided.
Means of verification	List of schools provided with media resources including proof of deliveries (PODs) or other means of proof as defined at a provincial level
Method of calculation	Count the total number of schools that received the multi-media resources
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All schools to be provided with media resources. On or above target.
Indicator responsibility	Curriculum Branch (provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM 205: Learner absenteeism rate *Statistical
Short definition	Learner absenteeism is defined as a situation where a learner is not at school for an entire day.
Purpose/importance	The aim is to measure the percentage of days lost within a quarter in the current financial/academic year due to learner absenteeism.
Policy linked to	South African Schools Act (SASA), The responsibilities of the PED is clearly laid out in the National Learner Attendance Policy. These responsibilities do not include quality assuring every transaction at the school level (e.g. accuracy of entries captured by teachers on a daily basis).
Source/collection of data	Learner attendance registers (manual/electronic)
Means of verification	Consolidated information gathered from Provincial data source.
Method of calculation	<p>Numerator: total number of school days absent by learners per quarter</p> <p>Denominator: total number of school days per quarter multiplied by total number of learners</p> <p>Multiply by 100.</p> <p>(To be tested by PEDs)</p>
Data limitations	Delay in the submission of the summary list of absent learners by schools without internet connections. Inadequate record-keeping by schools. Incorrect data capturing.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	A target of no more than 5% of learners should be absent on an average day. This is based on a study by JET Education Services in 2007. A tolerable level of variance below the target of 5% is 3 percentage points, noting that an absence rate of less than 2% would be too low to be plausible.
Indicator responsibility	EMIS Directorate (provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM 206: Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy
Short definition	Number of learners attending public ordinary schools who are not paying any school fees in terms of “No fee schools policy”. The government introduced the no-fee schools policy to end the marginalisation of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources.
Purpose/importance	To measure access to free education in the current financial year.
Policy linked to	Constitution, South African Schools Act (SASA) and No fee schools Policy
Source/collection of data	Resource target and Provincial data warehouse
Means of verification	Resource targeting table (this could be known by different names in various other provinces)
Method of calculation	Count the number of learners registered in no-fee paying schools in line with “No Fee Schools Policy”.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible learners to benefit from No Fee Schools Policy. Target met or exceeded.
Indicator responsibility	Budget Manager (provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM 207: Number of educators trained in Literacy/Language content and methodology
Short definition	Teacher training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration.
Purpose/importance	Teacher development is conducted to improve content knowledge, pedagogy and the quality of teaching which impacts on learner performance in the classroom.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Attendance registers of teachers trained in the province
Means of verification	Human Resource Development or other provincial Database
Method of calculation	Count the total number of teacher trained in content and methodology in Literacy/ Language
Data limitations	Quality of source documents
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All teachers in all phases to be trained in Literacy/Language content knowledge, assessment practices and methodology. Target for year to be met or exceeded.
Indicator responsibility	Curriculum and Human Resource Management Branches (provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM208: Number of educators trained in Numeracy/Mathematics content and methodology
Short definition	Teacher training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. “Training” is defined as a course with defined content, assessment and duration.
Purpose/importance	Teacher development is conducted to improve content knowledge, pedagogy and the quality of teaching which impacts on learner performance in the classroom.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Registers of teachers trained in the province
Means of verification	Human Resource Development or other provincial Database
Method of calculation	Count the total number of teachers formally trained on content and methodology in Numeracy/Mathematics
Data limitations	Quality of source documents
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All teachers in all phases to be trained in Numeracy/Mathematics content assessment practices and methodology. Target for year to be met or exceeded.
Indicator responsibility	Curriculum and Human Resource Management Branches (provinces may insert the more relevant Responsibility Manager)

New MTSF aligned PPM	
Indicator Title	PPM 210: Number of teachers who have written the Self-Diagnostic Assessments. *statistical (audit for improvement)
Short definition	To ensure that teachers at all levels are able to identify gaps in their content knowledge in order for relevant teacher development to be provided.
Purpose/importance	Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. The MTSF requires of teachers to test their content knowledge by participating in sample-based assessments to contribute towards relevant teacher development.
Policy linked to	MTSF and Strategic Planning Framework for Teachers Education and Development.
Source/collection of data	Pre- and post-tests: Attendance Registers and Assessment scripts from pre- and post-tests at training opportunities Siyavula: Summative report from service provider that covers the period April to March on Mathematics and Physical Sciences teachers who took to online assessment. The report will not indicate the names of the teachers as self-diagnostic tests are done voluntarily and anonymity is guaranteed. Siyavula: summative report from Siyavula self-diagnostic assessments
Means of verification	Pre- and post-tests: Database of identified educators who participated in sample-based self-assessments; and Siyavula: List of anonymous teachers who participated in the assessment
Method of calculation	Count the number of teachers who participated in the assessment.
Data limitations	This indicator will be limited to the subjects for which self-diagnostic assessments available. For instance, it is acceptable to use only mathematics and science assessments if these are what has been developed. Participation is voluntarily and must be anonymous.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Teachers participate in anonymous self-assessments
Indicator responsibility	Directorate: Teacher Development

New MTSF aligned PPM	
Indicators Title	PPM 211: Percentage of teachers meeting required content knowledge levels after support.
Short definition	The percentage of teachers that show improved content knowledge in priority subjects after support. Priority subjects refers to Mathematics/Numeracy and Language/literacy. Note: Training needs identified are linked to a specific topic/item in the curriculum which determines the required content knowledge that is expected of the educator to have. Based on the training needs and the curriculum requirements, a support intervention is developed and delivered. To measure content knowledge, teachers will be expected to write assessments anonymously and voluntarily before and after training programmes/sessions. Provinces will develop their own systems for verification purposes.
Purpose/importance	To know if intervention programmes have a positive effect on educator content subject knowledge, and thereby to improve the quality of teaching and learning.
Policy linked to	Integrated Strategic Planning Framework for Teacher Education and Development; ELRC resolutions; and Skills Development Policy
Source/collection of data	Pre and Post-training assessments completed by identified teachers attending the training programmes
Means of verification	Pre and post-training assessment reports. List/summary of results on assessments per training programme/session.
Method of calculation	Numerator: total number of identified teachers who obtained 80% and above in post training assessment. Denominator: total number of identified teachers who completed the post training assessment Multiply by 100
Data limitations	Teachers not always willing to complete pre-and post-training assessments and The indicator applies only to teachers with identified needs.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	That the subject knowledge of teachers, on a particular topic in the curriculum, increases after training.
Indicator responsibility	Directorate: Teacher Development

New MTSF aligned PPM

Indicator title	PPM 212: Percentage of learners in schools with at least one educator with specialist training on inclusion
Short definition	<p>The total number of learners in public ordinary schools with at least one educator with specialist training on inclusion expressed as a percentage of the total number of learners.</p> <p>Specialist training is defined as all teachers who have one of the following:</p> <p>A full Higher Education Institution (HEI) qualification in Inclusive Education, e.g. Postgraduate Diploma in Education, NQF Level 8 or Postgraduate Certificate in Education / Advanced Diploma, NQF Level 7 or Advanced Certificate of Education in Inclusive Education NQF level 6 or BEd and BEd Honours specialising in Inclusive Education; and/or</p> <p>Attainment of accredited Short Courses and/or SACE endorsed programmes, for e.g.: SIAS Policy, Curriculum Differentiation, Guidelines for Special Schools as Resource Centres, Guidelines for Full-Service Schools, SASL, Braille, and Curriculum Adaptation for Learners with Visual Impairment.</p>
Purpose/importance	To measure access to education for learners experiencing barriers to learning in the public ordinary schooling system.
Policy linked to	NDP; White Paper 6
Source/collection of data	<p>Formal qualification;</p> <p>Short Course certificates;</p> <p>Attendance register of educators trained on inclusion (where applicable);</p> <p>Training and development data base (where applicable);</p> <p>PERSAL print out of qualifications; and</p> <p>List of all public ordinary schools with numbers of learners in those schools.</p>
Means of verification	List of public ordinary schools with numbers of learners where at least one educator was trained on inclusion according to the definition given above.
Method of calculation	<p>Numerator: total learner enrolment in public ordinary schools where there is at least one educator with specialist training on inclusion</p> <p>Denominator: total learner enrolment in public ordinary schools</p> <p>Multiply by 100</p>
Data limitations	Specialist qualification details might not be adequately specified/ documented.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all learners in public ordinary schools have access to specialised learning support.
Indicator responsibility	Directorate: Inclusion and Special Schools Directorate Human Resources (HR)

New MTSF aligned PPM	
Indicator title	PPM 213: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursary has completed studies.
Short definition	Measure the number of Funza Lushaka bursary holders appointed by schools, in the province in question, within six months of completion of studies. “Placed” is defined as: securing appointment at a school in a permanent capacity. Note: based on the allocated provincial list PEDs should report in the academic year (percentage of 2018 graduates placed by the end of June 2019)
Purpose/importance	The basic education sector continues to experience problems attracting enough young and appropriately skilled people. The Funza Lushaka Bursary scheme is used to ensure that young people study towards an educator qualification aimed at scarce skills within the sector. These new entrants need to be absorbed in schools in provinces according to the requirements of the bursary scheme.
Policy linked to	NDP; and Funza Lushaka Policy
Source/collection of data	Human Resource Directorate – PERSAL
Means of verification	PERSAL; and Data base of Funza Lushaka bursary holders
Method of calculation	Numerator: total number of Funza Lushaka bursary holders placed in schools within 6 months Denominator: total number of eligible (based on time of qualification), qualified Funza Lushaka bursary graduates Multiply by 100
Data limitations	Placement of graduates in other provinces impacts on the provision of comprehensive provincial data; and Adequate data not readily available to track the placement of Funza Lushaka bursars.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All Funza Lushaka bursary holders with the right qualifications and skills to be appointed in schools.
Indicator responsibility	Directorate: Human Resource Management or Administration

New MTSF aligned PPM	
Indicator title	PPM 214: Percentage of learners who are in classes with no more than 45 learners. *statistical
Short definition	The total number of public schools learners who are in classes with less than or equal to 45 learners expressed as a percentage. "Classes" are defined as "Register Class".
Purpose/importance	To determine the extent of overcrowding in the classrooms
Policy linked to	South African Schools Act (SASA); School Post Provisioning Norms; Employment of Educators Act (EEA); Personnel Administration Measure (PAM); and Infrastructure Norms and Standards.
Source/collection of data	Class lists of "Register Class" Signed off declaration by Principal (manual/electronic)
Means of verification	Provincial data warehouse
Method of calculation	Numerator: total number of learners in register classes with less than or equal to 45 learners. Denominator: total learner enrolment in public schools. Multiply by 100
Data limitations	The data may not be current/up to date
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To prevent overcrowding and to provide adequate classroom space.
Indicator responsibility	Directorates: EMIS (Provinces may insert the more relevant Responsibility Manager)

New MTSF aligned PPM	
Indicator title	PPM 215: Percentage of schools where allocated teaching posts are all filled
Short definition	The total number of schools where allocated teaching posts are all filled expressed as percentage of all schools. “Filled” is defined as having a permanent/temporary teacher appointed in the post. In the context of education temporary appointments are very much an inherent part of the appointment process.
Purpose/importance	To ensure that the availability and utilisation of teachers are such that there is a teacher in every class at all times.
Policy linked to	Post Provisioning Norms
Source/collection of data	Post provisioning database; and PERSAL
Means of verification	PERSAL data; Post provisioning database; and Staff establishment of schools
Method of calculation	Numerator: total number of schools that have filled all their posts in accordance with their post provisioning norms allocation Denominator: total number of schools that received post provisioning norms allocation Multiply by 100
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all posts allocated are filled.
Indicator responsibility	Directorate: Human Resource Management or Administration

New MTSF aligned PPM

Indicator Title	PPM 216: Percentage of learners provided with required textbooks in all grades and in all subjects per annum
Short definition	The indicator is about tracking if each learner is in possession of, at a minimum, a mathematics and EFAL textbook in grades 3, 6, 9 and 12 whether printed textbook or e-textbook.
Purpose/importance	To ensure that each learner has a textbook for all grades and subjects
Policy linked to	South African Schools Act (SASA); CAPS; and Norms and Standards for funding.
Source/collection of data	SAMS records (e.g. retrieval/ordering) or record of learner level distribution list or issuing register or captured on the electronic system or Provincial System
Means of verification	SAMS retrieval system or record of learner level distribution list or issuing register or captured on the electronic system.
Method of calculation	Numerator: total number of learners that have received at least mathematics and EFAL textbooks for at least grades 3,6,9 and 12 in at least a sample of 60 randomly selected schools (30 primary and 30 secondary) Denominator: total number of learners Multiply by 100
Data limitations	Not all schools will complete the book retrieval module on SAMS; The data regarding stock on hand will not be "absolute", given book loss, damage etc.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all learners have mathematics and EFAL textbooks in grades 3,6,9 and 12
Indicator responsibility	Directorates: Procurement and LTSM

New MTSF aligned PPM	
Indicator Title	PPM 218: Percentage of schools producing a minimum set of management documents at a required standard.
Short definition	This indicator measures the extent to which all schools adhere to good management practice by ensuring that the following minimum set of management documents are produced in line with policy. The documents are: School Budget, School Improvement Plan, Annual Academic Performance Report, attendance registers for educators and learners, Records of learner marks.
Purpose/importance	SASA and other educational policies prescribe certain management documents to be available and implemented at schools and are managed at least at a minimum standard across the country (templates provided).
Policy linked to	SASA; Whole School Evaluation Policy 2001; School Policy on Learner Attendance; and School Policy on Educator Attendance
Source/collection of data	Completed survey tool in the form of a checklist; and List of schools with minimum set of management documents
Means of verification	Monitoring tools and/or reports.
Method of calculation	Numerator: total number of Public ordinary schools with all identified management documents available Denominator: total number of all Public ordinary schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools must be able to produce minimum management documents
Indicator responsibility	Directorate: Provincial Audit Monitoring and Support / Management and Governance

New MTSF aligned PPM	
Indicator title	PPM 219: Percentage of schools with more than one financial responsibility on the basis of assessment.
Short definition	This indicator measures the total number of schools with more than one financial management function expressed as a percentage of the total number of schools, in line with Section 21 of SASA
Purpose/importance	To enable schools to operate autonomously.
Policy linked to	Amended National Norms and Standards for School Funding/ adequacy allocation for learners / PFMA / SASA
Source/collection of data	School Funding Norms and Standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners, budget allocation and the functions allocated).
Method of calculation	Numerator: number of ordinary public schools that are given more than one financial management function as per Section 21 of SASA Denominator: total number of ordinary public schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying schools given the full set of financial management functions
Indicator responsibility	Office of the Chief Financial Officer (CFO).

New MTSF aligned PPM	
Indicator title	PPM 220: Percentage of learners in schools that are funded at a minimum level.
Short definition	This indicator measures the total number of learners funded at the published adequacy level expressed as a percentage of the total number of learners in ordinary public schools.
Purpose/importance	To improve access to education.
Policy linked to	Amended National Norms and Standards for School Funding /adequacy allocation for learners.
Source/collection of data	School Funding Norms and Standards database.
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation per learner).
Method of calculation	Numerator: total number of learners enrolled at ordinary public schools that received their subsidies at or above the nationally determined per-learner adequacy amount Denominator: total number of learners enrolled in ordinary public schools Multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying schools to be funded according to the minimum standards for public school funding.
Indicator responsibility	Office of the Chief Financial Officer (CFO). (Provinces may insert the more relevant Responsibility Manager)

PROGRAMME 3: Independent School Subsidies

Indicator title	PPM 301: Percentage of registered independent schools receiving subsidies
Short definition	<p>Number of registered independent schools that are subsidised expressed as a percentage of the total number of registered independent schools.</p> <p>Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.</p>
Purpose/importance	To improve access to education in the current financial year.
Policy linked to	Compliance with schools funding norms and standards for independent schools
Source/collection of data	Schools Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	<p>Numerator: total number of registered independent schools that are subsidised</p> <p>Denominator: total number of registered independent schools</p> <p>Multiply by 100</p>
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools. Target for year to be met or exceeded.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager



Indicator title	PPM 302: Number of learners at subsidised registered independent schools
Short definition	Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/importance	To improve access to education in the current financial year.
Policy linked to	Compliance with schools funding norms and standards for independent schools
Source/collection of data	Schools Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Count the total number of learners in independent schools that are subsidised
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners in qualifying independent schools to be subsidised. Target for year to be met or exceeded.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager

Indicator title	PPM 303: Percentage of registered independent schools visited for monitoring and support
Short definition	Number of registered independent schools visited by Provincial Education Department officials for monitoring and support purposes expressed as a percentage of the total number of registered independent schools. These include schools visits by Circuit Mangers, Subject Advisors and any official from the Department for monitoring and support.
Purpose/importance	To measure monitoring and oversight of independent schools by Provincial Education Departments in the current financial year.
Policy linked to	SASA and MTSF
Source/collection of data	Provincial Education Department officials, Circuit Managers and Subject Advisors signed schools schedule and schools visitor records or schools visit form.
Means of verification	Provincial Education Departments reports on the number of independent schools visited
Method of calculation	Numerator: total number of registered independent schools visited by Provincial Education Department officials for monitoring and support purposes Denominator: total number of registered independent schools Multiply by 100
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All registered independent schools to be visited by Provincial Education Departments for oversight, monitoring, support and liaison purposes at least once a year.
Indicator responsibility	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager

PROGRAMME 4: Public Special School Education

Indicator title	PPM 401: Percentage of special schools serving as Resource Centres
Short definition	Education White Paper 6 speaks of the “qualitative improvement of special schools for the learners that they serve and their phased conversion to special schools resource centres that provided special support to neighbouring schools and is integrated into district based support team”.
Purpose/importance	To measure support that the special schools resource centres offer to mainstream and full service schools as a lever in establishing an inclusive education system in the current financial year.
Policy linked to	White Paper 6 and Guidelines to Ensure Quality Education and Support in Special Schools and Special Schools Resource Centres
Source/collection of data	Inclusive education database
Means of verification	List of Special Schools serving as resource centres
Method of calculation	Numerator: total number of special schools serving as resource centres Denominator: total number of special schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All special schools to serve as resource centres. Target for year to be met or exceeded.
Indicator responsibility	Inclusive Education Directorate (provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM 402: Number of learners in public special schools
Short definition	Number of learners enrolled in special schools. Special School: Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis. The learners who attend these schools include those who have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex.
Purpose/importance	To measure access to education for special needs children, to provide information for planning and support for special schools purposes
Policy linked to	White Paper 6
Source/collection of data	Provincial data warehouse
Means of verification	Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)
Method of calculation	Count the total number of learners enrolled in public Special Schools.
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners with physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex to attend special schools.
Indicator responsibility	Inclusive Education Programme Manager

Indicator title	PPM 403: Number of therapists/specialist staff in special schools
Short definition	This indicator measures the total number of professional non-educator/specialist staff employed in public special schools. Professional non-educator staff is personnel who are classified as paramedics, social workers, therapists, nurses but are not educators. Note that although therapists, counsellors and psychologists are appointed in terms of the Employment of Educators Act these should all be included in the total.
Purpose/importance	To measure professional support given to learners and educators in public special schools
Policy linked to	White Paper 6
Source/collection of data	PERSAL database
Means of verification	PERSAL database
Method of calculation	Count the total number of professional non-educator staff employed in public special schools.
Data limitations	Completeness and accuracy of PERSAL information
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public special schools to have the requisite number of school based professionals staff
Indicator responsibility	Human Resource and Management Directorate / Corporate Services – HR Administration (provinces may insert the more relevant Responsible Manager or unit)

PROGRAMME 5: Early Childhood Development

Indicator title	PPM 501: Number of public schools that offer Grade R
Short definition	This indicator measures the total number of public schools(ordinary and special) that offer Grade R.
Purpose/importance	To measure provision of Grade R in public schools.
Policy linked to	White Paper 5
Source/collection of data	Provincial data warehouse
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy) or other formal record as determined by the Province.
Method of calculation	Count the number of public schools (ordinary and special) that offer Grade R
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public schools with Grade 1 to offer Grade R. Target for year to be met or exceeded.
Indicator responsibility	EMIS Directorate

Indicator title	PPM 502: Percentage of Grade 1 learners who have received formal Grade R education
Short definition	Number of Grade 1 learners in public schools who have attended Grade R in public ordinary and/or special schools and registered independent schools/ECD sites expressed as a percentage of total number of learners enrolled in Grade 1 for the first time, excluding learners who are repeating.
Purpose/importance	This indicator measures the readiness of learners entering the schooling system and records children who were exposed to Early Childhood Development stimuli in the prior financial year.
Policy linked to	White Paper 5 and MTSF
Source/collection of data	Provincial data warehouse
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy). Provincial record systems
Method of calculation	Numerator: total number of Grade 1 learners in Public ordinary schools who had formal Grade R in the previous year Denominator: total Grade 1 learners enrolled in public ordinary schools, for the first time, excluding learners who are repeating Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible children to attend Grade R in a given year. Target for year to be met or exceeded.
Indicator responsibility	EMIS Directorate

New MTSF aligned PPM	
Indicator Title	PPM 503: Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year.
Short definition	Increase the percentage of Grade R practitioners, with NQF Level 6, teaching in public schools in the province.
Purpose/importance	To have more Grade R practitioners with NQF Level 6 and above teaching Grade R in public schools and thereby improving the quality of teaching and learning.
Policy linked to	White Paper 5 on ECD; and MTSF
Source/collection of data	PERSAL records and files or Provincial records.
Means of verification	List of Grade R practitioners who teach Grade R in the province and their qualifications.
Method of calculation	Numerator: total number of practitioners with NQF 6 qualifications and above Denominator: total number of Grade R practitioners in public schools. Multiply by 100
Data limitations	Incomplete PERSAL files and records; SGBs appoint these practitioners and they may not always adhere to procedures as expected; and Primary data sources i.e. copies of qualifications may not be on file in these cases.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To increase the Percentage of employed Grade R practitioners with NQF Level 6 and above.
Indicator responsibility	Early Childhood Development (ECD) / Districts

PROGRAMME 6: Infrastructure Development

Indicator title	PPM 601: Number of public ordinary schools provided with water supply
Short definition	This indicator measures the total number of public ordinary schools provided with water. This includes water tanks or boreholes or tap water. This measure applies to addressing the backlogs that affect existing schools. It does not include provisioning for new schools.
Purpose/importance	To measure the plan to provide access to water in the year concerned in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificates and/or practical completion certificates and/or, work completion certificates and/or invoices.
Method of calculation	Count the total number of existing public ordinary schools that were provided with water in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to water. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate “Not applicable” for this measure which refers solely to improvements to existing buildings and not new stock.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM 602: Number of public ordinary schools provided with electricity supply
Short definition	This indicator measures the total number of public ordinary schools provided with electricity. This measure applies to existing schools and excludes new schools. Definition: Schools with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Purpose/importance	To measure additional access to electricity provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate and/or practical completion certificates and/or works completion certificates.
Method of calculation	Count the total number of existing public ordinary schools that were provided with electricity in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to electricity. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to existing and not new stock.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM 603: Number of public ordinary schools supplied with sanitation facilities
Short definition	This indicator measures the total number of public ordinary schools provided with sanitation facilities. This measure applies to existing schools and excludes new schools. Sanitation facility: Refers to all kinds of toilets such as: Septic Flush, Municipal Flush, Enviro Loo, and Chemical.
Purpose/importance	To measure additional access to sanitation facilities provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate and/or practical completion certificates and/or works completion certificates.
Method of calculation	Count the total number of public ordinary schools provided with sanitation facilities in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to sanitation facilities. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate “Not applicable” for this measure which refers solely to existing and not new stock.
Indicator responsibility	Schools Infrastructure Directorate/ Infrastructure Development Unit

Indicator title	PPM 604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)
Short definition	<p>This indicator measures the number of classrooms built onto or provided to public ordinary schools. These are additional classrooms or mobile classrooms for existing schools. The measure excludes classrooms in new schools. This should also not include Grade R classrooms.</p> <p>Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.</p>
Purpose/importance	To measure additional access to the appropriate learning environment and infrastructure in schools provided in the current financial year.
Policy linked to	Guidelines Relating to Planning for Public School Infrastructure
Source/collection of data	<p>NEIMS or School Infrastructure database</p> <p>Completion certificates of existing schools supplied with additional classrooms.</p> <p>List of schools indicating classrooms delivered per school. The evidence could include province-specific items such as letters of satisfaction by the school, Works Completion Certificates etc.</p>
Means of verification	Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc. The mobiles should be recorded in the Asset Registers, as per provincial norms.
Method of calculation	Count the total number of additional classrooms built or provided in existing schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have adequate numbers of classrooms. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM 605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools).
Short definition	<p>This indicator measures the total number of additional specialist rooms built in public ordinary schools.</p> <p>These include additional specialist rooms in existing schools and those in new or replacement schools. This should not include Grade R classrooms.</p> <p>Specialist room is defined as a room equipped according to the requirements of the curriculum.</p> <p>Examples: technical drawing room, music room, metal work room. It excludes administrative offices and classrooms (as defined in PPM 604) and includes rooms such as laboratories.</p> <p>Note that although the school might decide to put the room to a different use from the specifications in the building plan it will still be classified as a specialist room for the purposes of this measure.</p>
Purpose/importance	To measure availability and provision of specialist rooms in schools in order to provide the appropriate environment for subject specialisation through the curriculum in the current financial year.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database or Completion certificates of schools supplied with specialist rooms or list of schools indicating specialist rooms delivered per school.
Means of verification	Completion Certificate. The room is built to the designated size. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of specialist rooms built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have libraries, resource centre etc. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM 606: Number of new schools completed and ready for occupation (includes replacement schools)
Short definition	This indicator measures the total number of public ordinary schools built in a given year. These include both new and replacement schools built and completed.
Purpose/importance	To measure access to education through provision of appropriate schools infrastructure in the current financial year.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database. Completion Certificate or practical completion certificate.
Means of verification	Completion Certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of new schools completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All children to have access to public ordinary schools with basic services and appropriate infrastructure. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM 607: Number of new schools under construction (includes replacement schools)
Short definition	This indicator measures the total number of public ordinary schools under construction includes replacement schools and schools being built. Under-construction means any kind of building work, such as laying of a building foundation, with construction workers on site and brick and mortar delivered.
Purpose/importance	To measure availability and provision of education through provision of more schools in order to provide the appropriate learning and teaching in the current financial year.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database or Completion certificates of new schools
Means of verification	Supply Chain Management Documents or Procurement Documents
Method of calculation	Count the total number of schools under construction including replacement schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Public ordinary schools to cater for learner numbers and meet required standards. In the year concerned the building targets should be met or exceeded so there are no lags in the provision of adequate accommodation.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM 608: Number of new or additional Grade R classrooms built (includes those in replacement schools).
Short definition	This indicator measures the total number of classrooms built to accommodate Grade R learners.
Purpose/importance	To measure expansion of the provision of early childhood development in the current financial year.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS or Infrastructure database Completion certificates
Means of verification	Completion Certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of new or additional Grade R classrooms built.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools with Grade 1 to have a Grade R classroom(s).
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM 609: Number of hostels built
Short definition	This indicator measures the number of hostels built in the public ordinary schools.
Purpose/importance	To measure access to education for learners who would benefit from being in a hostel in the current financial year.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS or Infrastructure database Completion certificates of new schools
Means of verification	Completion Certificate or practical completion certificate The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of additional hostels built in public ordinary schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All children to have access to education regardless of geographical location. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM 610: Number of schools where scheduled maintenance projects were completed
Short definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, Schools Governing Body and Schools Principal) to maintain and improve the schools property and buildings and grounds occupied by the schools, including schools hostels.
Purpose/importance	To measure number of schools where scheduled maintenance was implemented and completed. Routine maintenance of schools facilities in our country is generally unacceptable, resulting in further deterioration over time. The ongoing neglect exposes learners to danger, de-motivates educators and cost the state more and more over time as buildings collapse.
Policy linked to	SASA
Source/collection of data	NEIMS or School Infrastructure database. Completion certificates.
Means of verification	Database of schools with scheduled maintenance completed. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of schools with scheduled maintenance completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Schools to be conducive for learning and teaching
Indicator responsibility	NEIMS/ Schools Infrastructure Directorate / Infrastructure Development Unit

PROGRAMME 7: Examination and Education Related Services

Indicator title	PPM 701: Percentage of learners who passed National Senior Certificate (NSC)
Short definition	This indicator measures the total number of NSC learners who passed in the National Senior Certificate (NSC) examination expressed as a percentage of the total number of learners who wrote the National Senior Certificate.
Purpose/importance	To measure the efficiency of the schooling system in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Numerator: total number of learners who passed NSC examinations Denominator: total number of learners who wrote the National Senior Certificate (NSC) Multiply by 100 The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 12 learners that are passing the NSC examinations.
Indicator responsibility	Examinations and Assessments Directorates

Indicator title	PPM 702: Percentage of Grade 12 learners passing at bachelor level
Short definition	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC). Bachelor passes enables NSC graduates to enroll for degree courses in universities expressed as a percentage of the total number of learners who wrote NSC examinations.
Purpose/importance	To measure quality aspects of NSC passes in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Numerator: total number of Grade 12 learners who achieved a Bachelor pass in the NSC Denominator: total number of Grade 12 learners who wrote NSC examinations Multiply by 100 The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations
Indicator responsibility	Examinations and Assessment Directorate

Indicator title	PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics
Short definition	Number of Grade 12 learners passing Mathematics with 50% or more in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the National Senior Certificate (NSC) examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Numerator: total number of Grade 12 learners who passed Mathematics in the NSC with 50% and more Denominator: total number of learners who wrote Mathematics in the NSC examinations Multiply by 100 The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Mathematics with 50% and above
Indicator responsibility	Examinations and Assessment Directorate

Indicator title	PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Sciences
Short definition	Number of Grade 12 learners passing Physical Sciences with 50% or more in the National Senior Certificate (NSC) examinations expressed as a percentage of the total number of learners who wrote Physical Sciences in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Physical Sciences as a key gateway subject in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	<p>Numerator: total number of Grade 12 learners who passed Physical Sciences in the NSC with 50% and above</p> <p>Denominator: total number of learners who wrote Physical Science in the NSC examinations</p> <p>Multiply by 100</p> <p>The figure used is based on the announcement of the Minister in January of each year.</p>
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Physical Sciences at 50% and above
Indicator responsibility	Examinations and Assessment Directorate

Indicator title	PPM 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above
Short definition	This indicator measures the total number of secondary schools that have achieved a pass rate of 60% and above in the National Senior Certificate (NSC).
Purpose/importance	This indicator measures the quality of NSC passes as the sector wants to ensure that more Grade 12 learners obtain an NSC qualification in the current financial year.
Policy linked to	Action Plan to 2019 and CAPS
Source/collection of data	Primary Evidence: National Senior Certificate database Provincial database reconstructed to mirror national results. Secondary Evidence: NSC results as calculated by DBE in the NSC Report.
Means of verification	National Senior Certificate database
Method of calculation	Count the total number of schools with a pass rate of 60% and above in the NSC examinations. The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to perform at 60% and above in the NSC
Indicator responsibility	Curriculum Branch and Assessment and Examinations Directorate (province may insert the more relevant Responsibility Manager)

ANNEXURE C: TECHNICAL INDICATOR DESCRIPTORS: PROVINCE SPECIFIC INDICATORS

PROGRAMME 1

Indicator title	Percentage of women in Senior Management Service
Short definition	This measure attempts to check the redress in terms of employment equity according to the Employment Equity Act of 1998 and the White Paper on Affirmative Action in the Public Service, that emphasises the need for suitable qualified women to be appointed in senior management positions. Therefore, for the purposes of trying to control measurability of this measure was confined to percentage of office based women in senior management positions. The demographic profile of all Provincial Education Departments will differ according to race. Since this indicator focuses on administration programme 1, "management position" refers to rank of Directors and equivalent positions as well as higher-ranking positions. School principals are excluded from this PM.
Purpose/importance	To bring about effective management at all levels
Policy linked to	Employment Equity Act
Source/collection of data	PERSAL
Means of verification	Approved PERSAL Database
Method of calculation	<p>The following formula should be used to compute this PM.</p> $WSMS = \frac{NWSM}{TSM} * 100$ <p>Where:</p> <p><i>WSMS</i> is the percentage of Women in Senior Management Service in the Department <i>NWSM</i> is the number of women who hold Director posts and above in the Department <i>TSM</i> is the total number of all employees in senior management positions in the Department</p>
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The increase the percentage of office-based women in Senior Management Services to 50%
Indicator responsibility	Corporate Branch Senior General Manager

Indicator title	Percentage of women school principals
Short definition	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 the Department.
Purpose/importance	To bring about effective management at all levels
Policy linked to	Employment Equity Act
Source/collection of data	PERSAL
Means of verification	PERSAL Database
Method of calculation	<p>The following formula should be used to compute this PM.</p> $WSP = \frac{NWSP}{TSP} * 100$ <p>Where: TSP</p> <p>WSP is the percentage of Women holding School Principal positions in the Department $NWSP$ is the number of women who hold School principal positions in the Department TSP is the total number of all school principals in the Provincial Education Department</p>
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	The increase the percentage school principals to 50%
Indicator responsibility	Corporate Branch Senior General Manager

PROGRAMME 2: PROVINCE SPECIFIC INDICATORS

Indicator title	Percentage of learners benefitting from school nutrition programme
Short definition	This is the number of learners benefitting from meals (lunches) provided at schools, through government's nutrition programme, divided by all the learners enrolled in public ordinary schools in a year. This percentage goes up when more learners are covered by the nutrition programme. The maximum possible is 100%. We would expect the percentage to be higher in those provinces with the greatest poverty levels
Purpose/importance	To provide access in the public ordinary schooling system
Policy linked to	South African Schools' Act
Source/collection of data	Provincial Programme Manager
Means of verification	Budget Transfers on BAS, Allocation Letters
Method of calculation	The following formula should be used to compute this PM. Divide the number of learners benefitting from school nutrition programme by the total number of learners in public ordinary schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all learners affected by instances of poverty and hunger benefit from the nutrition programme.
Indicator responsibility	Office of the Head of Department

Indicator title	Number of public ordinary schools with all LTSMs and other required materials delivered by day one of the school year as ordered
Short definition	<p>This is the number of public ordinary schools that have received Learning and Teaching Support Material (LTSM) they have ordered. Learning and Teaching Support Material (LTSM) is considered as one of the most important instruments for promoting equity, redress and quality learning for all in the public education system.</p> <p>For section 21 schools, which have function that include the management of their own, funds are transferred to the bank accounts of these schools and they buy their own textbooks and stationery. For section 20 schools funds are controlled by the Department on their behalf, the department tells the schools how much they will receive for the following year and they should start planning and preparing around this indicative budget. They are provided with requisition forms by the Province or by the district office, which they will then fill the requisition forms as per district directive and according to latest national catalogue and submit it to the District Office after completion. The province then place their orders with selected suppliers, the Province or District Office will then pay the suppliers after the schools have received their ordered materials.</p>
Purpose/importance	To provide adequate Learner Teacher Support Materials (LTSM) to public ordinary schools
Policy linked to	South African Schools' Act
Source/collection of data	Provincial Programme Manager
Means of verification	Budget Transfers on BAS
Method of calculation	The following formula should be used to compute this PM. A simple arithmetic count of schools per district confirming 100% LTSM delivery by day one of the school year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	100% of schools have the required LTSM on the first day of school.
Indicator responsibility	Curriculum Management and Delivery Branch

Indicator title	Percentage of learners benefiting from the No Fee policy
Short definition	Percentage of learners attending public ordinary schools who are not paying any schools fees in terms of "No fee schools policy". The government introduced the no-fee schools policy to end the marginalisation of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources.
Purpose/importance	To measure access to free education in the current financial year.
Policy linked to	Constitution, SASA and No fee schools Policy
Source/collection of data	Resource target and EMIS database
Means of verification	Resource targeting table (this could be known by different names in various other provinces)
Method of calculation	Record all learners that are not paying schools fees in line with "No Fee Schools Policy" divided by the total number of learners at these school and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible learners to benefit from No Fee Schools Policy. Target met or exceeded.
Indicator responsibility	Budget Manager (provinces may insert the more relevant Responsibility Manager)



Indicator title	Number of learners benefitting from learner transport
Short definition	Number of learners attending public schools who are benefitting from the provision of dedicated learner transport.
Purpose/importance	To measure the number of learners accessing the dedicated learner transport provided by the department
Policy linked to	Constitution and SASA
Source/collection of data	Responsibility Manager for Learner Transport ; EMIS database
Means of verification	Schedule of list of names of all learners benefitting from learner transport provided by the department
Method of calculation	Record all learners that are benefitting from learner transport provided by the department
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible learners benefitting from learner transport provided by the department
Indicator responsibility	Responsibility Manager for Learner Transport (provinces may insert the more relevant Responsibility Manager)

Indicator title	Number of learners accessing career guidance, counselling and support programmes in mainstream schools.
Short definition	This is the number of learners accessing career guidance, counselling and support programmes in mainstream schools.
Purpose/importance	To provide access career guidance, counseling and support programmes in mainstream schools.
Policy linked to	South African Schools' Act
Source/collection of data	Provincial Programme Manager
Means of verification	Provincial Programme Manager using data of all learners accessing career guidance, counseling and support programmes in mainstream schools.
Method of calculation	The following formula should be used to compute this PM. A simple arithmetic count of learners accessing career guidance, counselling and support programmes in mainstream schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	100%
Indicator responsibility	Institutional Development Support Branch

PROGRAMME 3: PROVINCE SPECIFIC INDICATORS

Indicator title	Number of funded independent schools visited for monitoring purposes
Short definition	<p>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. 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, the Department also has 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, the Department has a responsibility to ensure that the expenditure is worthwhile. The burden for quality management is not only something that falls to the Department when a subsidy is approved, but is something that the Department should monitor on an ongoing basis.</p>
Purpose/importance	To ensure that quality education occurs in subsidized independent schools.
Policy linked to	South African Schools' Act
Source/collection of data	Provincial Programme Manager
Means of verification	Budget Transfers on BAS
Method of calculation	The following formula should be used to compute this PM. A simple arithmetic count of subsidised independent schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	100% subsidized independent schools monitored.
Indicator responsibility	Institutional Development Support

PROGRAMME 4: PROVINCE SPECIFIC INDICATORS

Indicator title	Number of educators employed at public special schools
Short definition	This indicator measures the total number of educators employed at public special schools.
Purpose/importance	To measure number of educators employed at public special schools.
Policy linked to	White Paper 6
Source/collection of data	PERSAL database
Means of verification	Responsibility Manager for Special Schools and PERSAL database
Method of calculation	Count the total number of educators employed at public special schools.
Data limitations	Completeness and accuracy of PERSAL information
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public special schools to have the requisite number of educators
Indicator responsibility	Responsibility Manager for Special Schools; Human Resource and Management Department / Corporate Services – HR Administration (provinces may insert the more relevant Responsible Manager or unit)

Indicator title	Number of Learners Screened through SIAS Policy
Short definition	This indicator measures the total number of learners screened through SIAS Policy.
Purpose/importance	To measure number of Learners Screened through SIAS Policy at public special schools.
Policy linked to	White Paper 6
Source/collection of data	PERSAL database
Means of verification	Responsibility Manager for Special Schools and PERSAL database
Method of calculation	Count the total number learners screened through SIAS at public special schools.
Data limitations	Completeness and accuracy of PERSAL information
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public special schools to have the requisite number of educators
Indicator responsibility	Responsibility Manager for Special Schools; Human Resource and Management Department / Corporate Services – HR Administration (provinces may insert the more relevant Responsible Manager or unit)

PROGRAMME 5: PROVINCE SPECIFIC INDICATORS

Indicator Title	Number of subsidised community based centres offering Grade R
Short definition	Total number of subsidised community based centres that offer Grade R.
Purpose/importance	To measure the expansion and provision of Grade R in subsidised community based centres in the current financial year.
Policy linked to	White Paper 5
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Responsibility Manager for ECD indicating information received from Department of Social Development pertaining to the number of subsidised community based centres offering Grade R (electronic or hardcopy of the number of subsidised community based centres offering Grade R)
Method of calculation	Record the number of subsidised community based centres offering Grade R
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Accurate record of all subsidised community based centres offering Grade R for monitoring purposes.

Indicator responsibility	Early Childhood Development (ECD)
Indicator title	Number of Grade R practitioners employed in public ordinary schools.
Short definition	Total number of Grade R practitioners that are employed in public ordinary schools. Grade R practitioners are defined as formally and non-formally trained individuals providing an educational service in Grade R and are currently covered by the Educators' Employment Act, 1994 (Act No. 138 of 1994). The definition of a practitioner is not correctly presented here. Practitioners are not covered by the Employment of Educators' Act, hence their being under abnormal appointments in PERSAL
Purpose/importance	This indicator assists in measuring the quality provision of Grade R programme in public schools.
Policy linked to	White Paper 5
Source/collection of data	Human Resource and Management database/ ECD Programme Manager
Means of verification	List of Grade R practitioners
Method of calculation	Record the total number of ECD practitioners employed by the Department of Education for teaching Grade R.
Data limitations	None, however, in other provinces these educators are not included in the PERSAL system.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All Grade R classes in public schools to have Grade R practitioner
Indicator responsibility	Human Resource and Management Department / Corporate Services

PROGRAMME 6: PROVINCE SPECIFIC INDICATORS

PROVINCE SPECIFIC INDICATORS	
Indicator title	Number of women benefitting from EPWP programmes
Short definition	Total number of women benefitting from the expanded public works programme.
Purpose/importance	This indicator assists in measuring how many women are beneficiaries of the expanded public works programme
Policy linked to	Policy on EPWP Integrated Grant for Provinces and Education Infrastructure Grant.
Source/collection of data	Infrastructure database with schedule of all women benefitting from EPWP programmes.
Means of verification	Responsibility Manager for Infrastructure/Infrastructure database with schedule of all women benefitting from EPWP programmes.
Method of calculation	Count the number of women benefitting from EPWP Programs.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Target for the year to be met.
Indicator responsibility	Infrastructure Development Directorate.



PROVINCE SPECIFIC INDICATORS

Indicator title	Number of youth benefitting from infrastructure projects
Short definition	Total number of youth benefitting from infrastructure projects
Purpose/importance	This indicator assists in measuring how many youth are beneficiaries of infrastructure projects.
Policy linked to	Policy on EPWP Integrated Grant for Provinces and Education Infrastructure Grant.
Source/collection of data	Infrastructure database with schedule of all youth benefitting from infrastructure projects
Means of verification	Responsibility Manager for Infrastructure/Infrastructure database with schedule of all youth benefitting from infrastructure projects.
Method of calculation	Count the number of youth benefitting from infrastructure projects.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Target for the year to be met.
Indicator responsibility	Infrastructure Development Directorate Annual Performance Plan 2018/19 VOTE 5 169

PROVINCE SPECIFIC INDICATORS

Indicator title	Number of disabled people benefitting from EPWP programmes
Short definition	Total number of disabled people benefitting from the expanded public works programme.
Purpose/importance	This indicator assists in measuring how many disabled people are beneficiaries of the expanded public works programme
Policy linked to	Policy on EPWP Integrated Grant for Provinces and Education Infrastructure Grant.
Source/collection of data	Infrastructure database with schedule of all disabled people benefitting from EPWP programmes.
Means of verification	Responsibility Manager for Infrastructure/Infrastructure database with schedule of all disabled people benefitting from EPWP programmes.
Method of calculation	Count the number of disabled people benefitting from EPWP Programmes
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Target for the year to be met.
Indicator responsibility	Infrastructure Development Directorate

PROGRAMME 7: PROVINCE SPECIFIC INDICATORS

PROVINCE SPECIFIC INDICATORS	
Indicator title	Number of schools with an NSC pass rate below 60%
Short definition	This is the total number of schools who pass in National Senior Certificate below 60% in a year. This indicator intends to track how many schools in the National Senior Certificate Examination as expressed in terms of the expected number of schools who should perform above the provincial planned target, do not make the expected standard.
Purpose/importance	To attain the highest possible educational outcomes amongst learners in public ordinary schools.
Policy linked to	South African Schools' Act
Source/collection of data	Provincial Programme Manager [NSC Grade 12 Examination Datasets]
Means of verification	Provincial Examinations NSC Database
Method of calculation	The following formula applies to the calculation of this indicator: A simple count from the NSC statistics of the number of schools obtaining a pass below 60%.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	0
Indicator responsibility	Curriculum Management and Delivery

ANNEXURE D: ACRONYMS

ACE	Advanced Certificate in Education
AET	Adult Basic Education and Training
ASER	Age Specific Enrolment
AFS	Annual Financial Statement
BREPRCO	Budget Review Expenditure Performance and Risk Committee
CAPS	Curriculum Assessment Policy Statement
CASS	Continuous Assessment
CPF	Community Policing Forum
DBE	Department of Basic Education
DTC	Departmental Training Committee
ECD	Early Childhood Development
EMIS	Education Management Information System
EPWP	Expanded Public Works Programme
EFA	Education for All
ETDP	Education, Training and Development Practices
GET	General Education and Training
GETC	General Education and Training Certificate
HEDCOM	Heads of Education Departments' Committee
ICT	Information and Communication Technology
IQMS	Integrated Quality Management System
LSEN	Learners with Special Education Needs
LTSM	Learning and Teaching Support Materials
LURITS	Learner Unit Record Information and Tracking System
MDGs	Millennium Development Goals
MEC	Member of the Executive Council
MTEF	Medium-Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MST	Mathematics, Science and Technology
NEIMS	National Education Infrastructure Management System
NEPA	National Education Policy Act
NQF	National Qualifications Framework
NSC	National Senior Certificate



NSNP	National School Nutrition Programme
PAJA	Promotion of Administrative Justice Act
PEDs	Provincial Education Departments
PFMA	Public Finance Management Act
PGDP	Provincial Growth Development Plan
PGDS	Provincial Growth Development Strategy
PPP	Public-Private Partnership
PSA	Public Service Act
RCL	Representative Council of Learners
SACMEQ	Southern Africa Consortium for Monitoring Educational Quality
SIAS	Screening, Identification, Assessment and Support (SIAS) Strategy
SASA	South African Schools Act
SASAMS	South African School Administration and Management System
SBAs	School Based Assessments
SDGs	Sustainable Development Goals
SDIP	Service Delivery Improvement Plan
SDP	School Development Plan
SGB	School Governing Body
SITA	State Information Technology Agency
Stats-SA	Statistics South Africa
SMT:	School Management Team
WSE:	Whole-School Evaluation

ANNEXURE E: GLOSSARY OF PLANNING TERMS

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

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

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



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