



# education

DEPARTMENT: EDUCATION  
MPUMALANGA PROVINCE

## Annual Performance Plan

2020/21

---

Date of Tabling: 15 May 2020

## CONTENTS

I.	Foreword (by MEC) .....	5
II.	Introduction by Accounting Officer.....	7
III.	Sign Off .....	9

### **Part A: Our Mandate**

1.	Relevant legislation and policy mandates .....	11
2.	Institutional Policies and Strategies.....	13
3.	Relevant court Rulings.....	14

<b>Part B: Strategic Focus</b> .....	15
--------------------------------------	----

4. Updated Situational Analysis.....	16
4.1. External Environment.....	17
4.2. Internal Environment .....	31

<b>Programme Resource Considerations</b> .....	38
--	----

<b>2020/21 MTEF Budget Estimates</b> .....	38
--	----

Expenditure Estimates and Sector Budget Tables.....	38
---	----

<b>5. Part C: Measuring Our Performance</b> .....	44
---	----

<b>Institutional Programme Performance Information</b> .....	45
--	----

### **Programme and Sub-Programme Plans**

<b>5.1. Programme 1: Administration</b> .....	45
---	----

5.1.1 Programme Overview.....	45
5.1.2 Priority Plans for 2020/21.....	46
5.1.3 Outcomes, Outputs, Performance indicator and Annual Targets for 2020/21.....	47
5.1.4 Quarterly Targets .....	49

<b>6.1</b> Explanation of planned performance over medium –term period.....	49
---	----

<b>7.1</b> Reconciling performance targets with the Budget and MTEF and resource Consideration .....	50
--	----

<b>5.2. Programme 2: Public Ordinary Schools</b> .....	51
--	----

5.2.1 Public Primary Overview .....	51
5.2.2 Public Secondary Overview.....	52
5.2.3 Human Resource Development .....	52
5.2.4 School sport, Culture and Media Services.....	53
5.2.5 Conditional Grants.....	54
5.2.6 Inclusive Education and Educational Support.....	54

5.2.7 Outcomes, Outputs, Performance indicator and Annual Targets for 2020/21 .....	56
5.2.8 Quarterly Targets .....	58
<b>6.2</b> Explanation of planned performance over medium –term period.....	59
<b>7.2</b> Reconciling performance targets with the Budget and MTEF and resource Consideration .....	60
<b>5.3. Programme 3: Independent School Subsidies .....</b>	60
5.3.1 Programme Overview.....	60
5.3.2 Priority Plans for 2020/21.....	60
5.3.3 Outcomes, Outputs, Performance indicator and Annual Targets for 2020/21.....	61
5.3.4 Quarterly Targets .....	62
<b>6.3</b> Explanation of planned performance over medium –term period.....	63
<b>7.3</b> Reconciling performance targets with the Budget and MTEF and resource Consideration.....	63
<b>5.4. Programme 4: Public Special School Education .....</b>	64
5.4.1 Programme Overview.....	64
5.4.1.1 Priorities for Special schools 2020/21 .....	64
5.4.2 Conditional Grant for Learners with Profound Intellectual Disabilities Grant .....	64
5.4.2.1. Priority Plans for 2020/21 .....	64
5.4.3 Outcomes, Outputs, Performance indicator and Annual Targets for 2020/21.....	65
5.4.4 Quarterly Targets .....	65
<b>6.4</b> Explanation of planned performance over medium –term period.....	66
<b>7.4</b> Reconciling performance targets with the Budget and MTEF and resource Consideration.....	66
<b>5.5. Programme 5: Early Childhood Development .....</b>	67
5.5.1 Programme Overview.....	67
5.5.3 Priority Plans for 2020/21.....	67
5.5.3 Outcomes, Outputs, Performance indicator and Annual Targets for 2020/21.....	68
5.5.4 Quarterly Targets.....	69
<b>6.5</b> Explanation of planned performance over medium –term period.....	70
<b>7.5</b> Reconciling performance targets with the Budget and MTEF and resource Consideration.....	71
<b>5.6. Programme 6: Infrastructure Development .....</b>	72
5.6.1. Programme Overview.....	72
5.6.2. Priority Plans for 2020/21.....	72
5.6.3 Outcomes, Outputs, Performance indicator and Annual Targets for 2020/21.....	73
5.6.4 Quarterly Targets .....	74
<b>6.6</b> Explanation of planned performance over medium –term period.....	75
<b>7.6</b> Reconciling performance targets with the Budget and MTEF and resource Consideration.....	75
<b>5.7. Programme 7: Examination and Education Related Services .....</b>	76
5.7.1 Programme Overview.....	76

5.7.2 Transversal HRD Overview .....	77
5.7.3 Mpumalanga Regional Training Trust.....	77
5.7.4 Overview of Life Skills, HIV and AIDS.....	78
5.7.5 Conditions of the Grant.....	78
5.7.6 Outcomes, Outputs, Performance indicator and Annual Targets for 2020/21.....	79
5.7.7 Quarterly Targets .....	80
6.7 Explanation of planned performance over medium –term period.....	81
7.7 Reconciling performance targets with the Budget and MTEF and resource Consideration.....	82
8. Key Risks.....	83
<b>9 Public Entities.....</b>	<b>85</b>
<b>10. Infrastructure Projects.....</b>	<b>86</b>
<b>11. Public Partnerships.....</b>	<b>86</b>
12. District Development Model.....	87
<b>13. Part D: Technical Indicator Description(TID) .....</b>	<b>90</b>
<b>14. Annexures to the Annual Performance Plan.....</b>	<b>118</b>
14.1 Annexure B: Conditional Grants .....	118
14.2 Annexure C: Consolidated Indicators .....	120
14.3 Annexure D: Infrastructure Projects.....	122

## Executive Authority Statement



**HON. MR BA MAJUBA (MPL)**

**MEC FOR EDUCATION**

The Department derives its mandate from the constitution of the Republic of South Africa. Moreover, the priorities are also aligned to the NDP and 2019-2024 MTSF which are a guide to planning and resource allocation across all the spheres of government. There are a number of planning documents that guide the basic education sector apart from this one. Basically the documents transcribing the same message, but their intended audiences, time horizons and level of detail differ. Other important documents include the following:

- Schooling 2030
- Mpumalanga Vision 2030
- African Union: Agenda 2063
- Sustainable Development Goals (SDGs) replace the previous Millennium Development Goals (MDGs), which expired in 2015. The SDGs differ from the MDGs in two fundamental respects. Firstly, in education they shift the emphasis decisively towards the quality of schooling, while MDGs main focus was on enrolment.

The Mpumalanga department of education annual performance plan sets out measures and objectives to increase employment and income, to ensure skills development and to broaden ownership to historically disadvantaged groups. Its intend to increase the quality of education, provide access to affordable, quality health care, and to provide safe and affordable scholar transport and nutrition and social protection for all learners irrespective of race, gender, creed and disability.

The Annual Performance Plan is aligned to the Strategic Plan document as informed by the sector, identified eleven (11) key priorities to address the MTSF Priorities encapsulated by the NDP; Sector Plans and Provincial Priorities. The overarching objective of the sixth administration is to improve learner outcomes in the Province. Moreover, improving the reading, writing and calculating abilities of learners also takes the centre stage (incl. increasing the numbers learners Gr. 3, 6 & 9 at 50% above in numeracy and literacy), quality passes in Grade 12 and decreasing the number of underperforming schools, creating conducive environment for teaching and learning (this incl. amongst others provision of infrastructure and maintenance thereof, ensuring school safety and strengthening of curriculum enrichment programmes in schools).

Paramount to the department is to transform these government priorities into action plans that will enable us to achieve the vision of our government. Education is a societal issue and therefore We are mandated to collaborate purposefully with all stakeholders (effort from all spheres of Government and social partners) to ensure that we usher in an action oriented era and accelerate the provision of quality education and skills of the changing world to the citizens of this province. We'll also be persistence to ensure that we overcome barriers and to provide wide ranging opportunities for children, especially those of the working class, the downtrodden and the poor.

The new vision, mission and perceived impact set the tone for education leverage for the medium term expenditure framework. Everything must be done to ensure that we realise the outcomes that we have developed as a collective.

Of importance is to ensure that our stakeholders participate actively and purposefully in all efforts aimed at improving the manner and the environment at which education is delivered. This will enable us to conduct ourselves in unison and to speak with one voice.

The advent of the Corona Virus pandemic has posed a challenge and threat to the education sector in the Province and in the country in general. The National and Provincial Department of Education has reprioritised its programmes and funding to address the challenges brought about by COVID-19. In order for the Department to mitigate against the risks of COVID-19, the Department has developed COVID-19 implementation plan. The COVID-19 implementation plan enables the department to implement the COVID-19 pronouncements and regulations to manage the disastrous effect of COVID-19.

The Department consulted with all education stakeholders on its strategies and implementation plan for mitigating the impact of COVID-19 on schooling. The implementation plan addresses curriculum recovery and basic infrastructure services (water & sanitation) in schools, including basic hygiene and safety. Key in the plan is cleaning, sanitizing, screening and testing of officials, teachers and learners in schools and offices. The Department has developed a plan for the reopening of school. The sector has adopted a staggered approach towards the return of learners and teachers. The department in agreement with media houses is providing virtual classes to learners through radio and television. Learners are also supported virtually through the Dial-a-Tutor programme.

Cognisant of the broader challenges that department is faced with (financial constraints, human resource capacity, lack of teacher content knowledge amongst others), more focus will be on ensuring financial prudence and accountability, as well as strengthening the monitoring and evaluation of programmes and projects. It is imperative to ensure that we optimise the financial and human resources in order to achieve the desired outcome as per set targets and expected outcomes.

This Annual Performance Plan represents a true opportunity for the Department to make a difference in the lives of the people of Mpumalanga. We must ensure that through accelerating provision of quality education and skills of the changing world, there is transformation in our country and a reduction of poverty, inequality and unemployment. Education is a process that requires the full involvement of all stakeholders. The participatory approach will incentivise all our stakeholders to participate fully in the implementation of this plan. Together we can achieve our targets towards improvements in our learning outcomes and to gain the skills that contribute to and benefit from the economic expansion planned for the Province.



Mr. BA Majuba (MPL)  
MEC for Education

## Accounting Officer Statement

The South Africa's history among all citizens is a pre-requisite for social cohesion, the challenges and successes of the schooling system cannot be properly understood without a good grasp of this system's history. This means is that schools and the schooling system must continuously make a conscious effort to heal the divisions of the past, foster a sense of nationhood and, provide education opportunities that will break down the deep inequalities.

In order to ensure the Implementation of the National Development Plan the department has responded by developing the 2020/21 Annual Performance Plan which is vehicle towards the realisation of the 2022-2025 Strategic Plan, Provincial Vision 2030, the NDP and the Education Sector Schooling 2030. As per the directives of the national and provincial long term plans, the province is required to improve its education quality by setting a solid foundation through ECD and ensuring that children are able to read, write and count at appropriate age levels in early grades.



During the year under review the department continued with its commitment of transforming the schooling systems and the following are some of the significant achievements to note:

- Professionalised the ECD sector by enrolling ECD practitioners with Institutions of Higher Learning to towards an NQF ECD Level 6 qualification. Furthermore, practitioners who completed their studies were absorbed into Post Level 1 teacher posts. This is to ensure that there is quality teaching in our grade R classes.
- Administered grades 3, 6 and 9 Provincial assessments to improve learner performance.
- Extended the 1+ 4 programme to include grades 4-12 and improved the performance of learners in mathematics across the system
- Obtained 80.3% pass rate in the 2019 Grade 12 Results.
- Restored dignity of the majority of learners by accelerating its programme of improving school sanitations facilities.
- Worked with a range of stakeholders to improve reading proficiency in our schools and to ensure that our learners are able to compete with their counterparts in other parts of the world.
- Implemented the government pro poor policies targeting poor learners and ensured that over 85% of our learners are benefiting from the National School Nutrition Programme (NSNP), No-fee School Policy and 60 629 learners benefited from scholar transport programme.
- Successfully elected School Governing Bodies, conducted their induction on their roles and responsibilities and began a process of capacity building programme for them.
- Provided resources to schools serving for learners with special educational needs as set out in Goal 26 of the Action plan 2014 to 2019 towards schooling 2030.
- Provided textbooks and workbooks to schools to improve the teaching and learning process.
- Provided out of school youth with post school funding to enable them to pursue studies in critical and scarce skills as stated in the HRDS and MEGDP.
- Placed graduates on internship and learnership programmes to arm the youth in the Province with competitive advantage when entering the job market. The list goes on.

The Department needs to improve on the number of learners passing critical subjects of Mathematics and Physical Sciences. It needs to curb the dropout rate and ensure that learners stay at school and also succeed. It needs to ensure that the quality of passes is improved to enable further learning by youth as they access Higher Education and Training. The Province vision

warrants that we improve education outcomes and opportunities for youth development, which is encapsulated in the department's intended outcome of improving learner performance across the system.

The Mpumalanga Department of Education (MDoE) has an unwavering commitment to the children and young people of this province to ensure that their education and skilling is not compromised. The sixth administration has continued to prioritise education as an apex priority. The new administration dictates that focus should be on the education of children and substantially improve reading for comprehension in the first years of schooling, create a safe and favourable teaching and learning environment, mobilise our communities to support schools, position schools and learners for the Fourth Industrial Revolution and provide the requisite support to our schools and out of school youth.

The challenge of skills shortages is a reality in the Province especially where the mismatch between skills and the labour market is attributed to the nature of the economy. Our education system must advance high quality teaching and learning that develops the resourcefulness, skills, and capability of future generations of the Province. Most of the children and youth are getting what they need and are doing well. But 'most' is not enough. An education system that helps every citizen of the province reach their potential is required. Ambitious better education targets are set in the NDP / Education Sector Schooling 2030, great progress has been made in this regard with children gaining access to education earlier, staying longer, and leaving better qualified.

As much as great strides have been made in the education sector, there is still more to be achieved.

The following are some of the priorities that will be undertaken during this planning period 2020-2025.

- Improving performance of learners across all Grades.
- Universal coverage for all children for compulsory two years of Grade R. ECD centres are expected to provide not just education, but a range of support, including nutrition.
- Establishing of Technical Secondary Schools in each circuit and resourcing thereof to increase Mathematics and Technology pass rate.
- Development of teachers' pedagogical content knowledge and increased classroom support; including preparing our teachers to engage the fourth industrial revolution.
- Construction of schools in fast growing towns and the school for the deaf.
- Construction of specialised ECD classrooms in Public Ordinary Schools.
- Eradication of pit latrines and accelerating the maintenance of existing school infrastructure in order to create a conducive teaching and learning environment.
- Provision of ICT resources to schools, maintenance of existing hardware, and connectivity of targeted schools in order to transform the traditional classroom and provide ample opportunities in line with the Fourth Industrial Revolution dictates.
- Implementation of the Focus School Strategy in line with economic sectors of the province.
- Development of the Provincial Skills Master Plan.
- Skilling of youth through bursaries in scarce and critical skills of the Provincial economy.
- Skilling of out of youth in hospitality and technical skills through the Mpumalanga Regional Training Trust (MRTT).

The department in response to addressing the challenges of Covid-19 has established a management committee that has developed implementation plan. The Department has set aside budget to implement the plan for the education sector. The plan focuses on Curriculum recovery, Provision of Covid-19 essentials, provision of water supply, operation and maintenance of the existing sanitation facilities, basic projects carried over from the previous years, addressing over-crowding in schools through the provision of mobile classroom, cleaning and screening and testing of staff and learners. Cleaning. The department will employ additional teachers to address over-crowding in schools and to substitute teachers due to ill health. The department will be using a phase in approach in the gradual reopening of offices and school in line with Covid-19 regulations. The Department currently has signed a memorandum of agreement with audio and visual houses to broadcast lesson through radio and television to support learning and teaching.

We can't and won't achieve our aspirations in isolation. Education is a societal endeavour which requires collaborations across all sectors, civil society and the private sector in order to improve the quantity and quality of education. Working together, our investments will be channelled to get the best returns for the children and youth of Mpumalanga Province.



**Mr JR Nkosi**  
**(A) Head: Education**  
**(Mpumalanga Department of Education)**

**Official Sign-Off**

It is hereby certified that this Annual Performance Plan:

Was developed by the management of the Mpumalanga Department of Education under the guidance of Mr. BA Majuba (MPL)

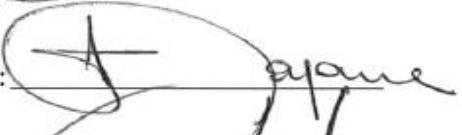
Takes into account all the relevant policies, legislation and other mandates for which the Mpumalanga Department of Education is responsible

Accurately reflects the Impact, Outcomes and Outputs which the Mpumalanga Department of Education will endeavour to achieve over the period 2020/21].

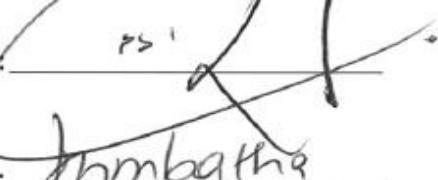
**Mr. D Shipalana**  
Responsibility Manager: Programme 1

Signature: 

**Mrs. LH Moyane**  
Responsibility Manager: Programme 2

Signature: 

**Mr. PS Zwane**  
Responsibility Manager: Programme 3

Signature: 

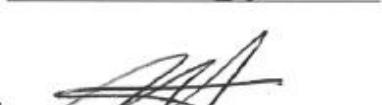
**Mrs P Mbatha**  
Responsibility Manager: Programme 4

Signature: 

**Mrs. MN Lekgau**  
Responsibility Manager: Programme 5

Signature: 

**Mrs. TNM Maribe**  
Responsibility Manager: Programme 6

Signature: 

**Mr. SJ Mkhwanazi**  
Responsibility Manager: Programme 7

Signature: 

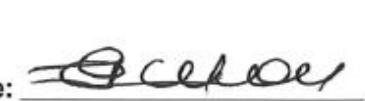
**Mr. D Shipalana**  
Chief Director Financial Management

Signature: 

**Mr. D Mtembu**  
Head of Planning

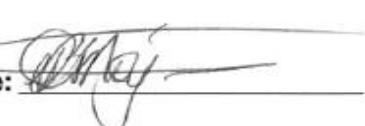
Signature: 

**Mr JR Nkosi**  
(A) Accounting Officer

Signature: 

**Approved by:**

**Mr BA Majuba**  
Executive Authority

Signature: 

## **PART A: OUR MANDATE**

## 1. RELEVANT LEGISLATIVE AND POLICY MANDATES

Mandates	Brief Description
Skills Development Act (No. 97 of 1998)	Increasing the skills levels of human resources in the workplace and to support career pathing.
The Adult Education and Training (ABET) Act, 2000 as amended by Higher Education and Training laws Amendment Act 25 of 2010	To regulate adult education and training; to provide for the establishment, governance and funding of public adult learning centres; to provide for the registration of private adult learning centres, and to provide for the quality assurance and quality promotion in adult education and training.
Further education and training colleges Act 16 of 2006 as amended by Further Education and Training Colleges Amendment Act 1 of 2013	To provide for the regulation of further education and training; to provide for the establishment, governance and funding of public further education and training colleges; to provide for the employment of staff at public further education and training colleges; to provide for the registration of private further education and training colleges; to provide for the promotion of quality in further education and training; to provide for transitional arrangements and the repeal or amendment of laws; and to provide for matters connected therewith.
National Education Policy Act (No. 27 of 1996)	To provide for the determination of National Policy for Education: determines policy on salaries and principles that govern education
South African Schools Act (No. 84 of 1996)	To provide for a uniform system, for the organisation, governance and funding of schools, to amend and repeal certain laws to schools, and to provide for matters connected therewith. It ensures that learners have the right of access to quality education without discrimination.
Mpumalanga School Education Act (No. 8 of 1995) as amended by Act No. 7 of 1998	To provide for the development of regulations and policies within the Province and it is in line with the South African Schools Act No.84. of 1996.
South African Qualifications Authority Act (No 58 of 1995)	To provide for the development and implementation of a National Qualifications Framework and for this purpose to establish the South African Qualifications Authority and to provide for matters connected therewith.
Employment of Educators Act (No. 76 of 1998)	To provide for the employment of educators by the State, for the regulation of the conditions of service, discipline, retirement and discharge of educators and for matters connected therewith.
Public Service Act, 1994	To provide for the organisation and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service, and matters connected therewith.
General And Further Education and Training Quality Assurance Act (No. 58 Of 2001)	To provide for the establishment, composition and functioning of the General and Further Education and Training Quality Assurance Council; to provide for quality assurance in general and further education and training; to provide for control over norms and standards of curriculum and assessment; to provide for the issue of certificates at the exit points; to provide for the conduct of assessment; to repeal the South African Certification Council Act, 1986; and to provide for matters connected therewith.
Public Finance Management Act (No.1 of 1999 as amended by Act 29 of 1999)	The Public Finance and Management Act regulates the management of finances in national and provincial government. It sets out the procedures for efficient and effective management of all revenue, expenditure, assets and liabilities. It establishes the duties and responsibilities of government officials in charge of finances. The Act

Mandates	Brief Description
	aims to secure transparency, accountability and sound financial management in government and public institutions.
South African Council for Educators Act, Act 31 of 2001 (SACE)	The purpose of this Act is to promote the professional development of educators by ensuring that all educators are appropriately licensed in order to carry out their professional duties. In addition this act attempts to ensure that all educators observe the SACE code of conduct and conduct themselves in an ethical and professional standards established for educators.
Labour Relations Act & Basic Conditions of Employment Act 75 of 1997	These are the leading legislations in matters of labour. They give effect to section 27 and 23 (1) of the constitution. These legislations recognise the right to a fair labour practice and to comply with international standards of employment
Promotion of Administrative Justice Act 3 of 2000	To give effect to the right to administrative action that is lawful, reasonable and procedurally fair and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996 and to provide for matters incidental thereto.
Promotion of Access to Information Act 2 of 2002	To give effect to constitutional right of access to any information held at the State and any other entity. The Act promotes openness and transparency in respect of the information held in the custody of the State. The Mpumalanga Department of Education has to account to the General Public, the Provincial Legislature and the Human Rights Commission and any other Stakeholder who follows the due process.
Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000	This Act gives effect to section 9 read with item 23 (1) of Schedule 6 of the Constitution, so as to prevent and prohibit unfair discrimination and harassment; to promote equality and eliminate unfair discrimination; to prevent and prohibit hate speech; and to provide for matters connected therewith.
State Liability Act 20 of 1957 as amended	This Act consolidates the law relating to the liability of the state in respect of acts or omissions of its servants or officials.
Basic Education Laws Amendment Acts	Provides for the amendment of the South African Schools Act, 1996 (Act No. 84 of 1996), and the Employment of Educators Act, 1998 (Act No. 76 of 1998) (the SASA and the EEA, respectively) - which if accepted will have far reaching implications for schools and SGBs.
White Paper on the Rights of Persons with Disabilities	Acknowledges deficits in access to education, reproductive health and rights services as well as health care among people living with disabilities.
National Youth Policy	The objectives of the NYP 2020 are to: Consolidate and integrate youth development into the mainstream of government policies, programmes and the national budget. Strengthen a culture of patriotic citizenship among young people and to help them become responsible adults who care for their families and communities
Women Empowerment and gender Equality Bill	The Bill gives effect to section 9 of the Constitution of the Republic of South Africa, 1996, in so far as the empowerment of women and gender equality is concerned; to establish a legislative framework for the empowerment of women; to align all aspects of laws and implementation of laws relating to women empowerment, and the appointment and representation of women in decision making positions and structures; and to provide for matters connected therewith.

## **2. Institutional Policies and Strategies**

This strategic plan document is informed by a number of planning documents that guide the basic education sector. Basically the documents transcribing the same message, but their intended audiences, time horizons and level of detail differ. Other important documents include the following:

- National Development Plan 2030: Our future – make it work. This plan, released by the President in 2012, is a landmark document that guides the nation. It is based on much research and public consultation.
- Schooling 2030, this is education sector priorities that is informed by NDP
- Mpumalanga Vision 2030
- African Union: Agenda 2063
- Sustainable Development Goals (SDGs) replace the previous Millennium Development Goals (MDGs), which expired in 2015. The SDGs differ from the MDGs in two fundamental respects. Firstly, in education they shift the emphasis decisively towards the quality of schooling, while MDGs main focus was on enrolment.
- Medium Term Strategic Framework. The MTSF document, produced by Presidency, translates the National Development Plan commitments to actions to be taken during the 2019 to 2024 electoral cycle. The MTSF focuses on the 6<sup>th</sup> administration's 7 priorities.
- PFMA

2.1 ECD migration policy for 0-4 cohort

2.2 Implementation of the ECD funding model

2.3 Institutionalisation of technical vocational and occupational training

2.4 ICT Management Policies

2.5 National Policy Framework for Teacher Education Development:

- To regulate teacher education and development by establishing two sub-systems: The Initial Professional Education for Teachers and Continuation Professional Development.
- Implementation of the teacher self-diagnostic assessment

## **3. Relevant Court Ruling**

### **3.1 Centre for Child Law and 25 others vs Minister of Basic Education and 4 others**

In the matter that is in court regarding undocumented learners, judgment has been reserved in the matter. The outcomes of the case will have an effect on the provincial education environment and more specifically on policy and protocols for school admissions.

### **3.2 Equal Education and Another vs Minister of Basic Education and Others**

In the matter regarding public school infrastructure, judgment found several sections of the Regulations Relating to Minimum Norms and Standards for Public School infrastructure (the sub- regulations) inconsistent with the Constitution, the South African Schools Act and a 2013 court order mandating the promulgation of the Regulations. It declared these sections of the Regulations unlawful and invalid and affirmed that government has an obligation to provide safe and adequate school infrastructure as a component of the right to basic education in terms of section 29(1)(a) of the Constitution. It also affirms that this obligation is immediately realisable and any failure to meet the obligation must be justified in full by the government.

### **3.3. Name of Court Case based on Promotion of Administrative Justice Act No. 3 of 2002**

Palm Stationery (Pty)Ltd and Another V/S MEC For Education and Others (Review of the LTSM tender)

## **PART B: OUR STRATEGIC FOCUS**

#### 4. SITUATION ANALYSIS

The Provincial Administration has prioritised education, elevated it as the apex priority and focused its energies in maximising access and quality provision of education commencing with canvassing all communities in Mpumalanga to understand the education value chain between Early Childhood Development and mainstream education. This process ran concurrently with the construction of school infrastructure that promotes a holistic approach to schooling and the elimination of other poverty driven challenges that hinder seamless academic empowerment of children of school going age i.e. walking long distances, child-headed households, incomprehension due to hunger, to name but a few. To mitigate the adverse effects of poverty playing itself out in the school environment, Mpumalanga heeded the national clarion call to introduce scholar transport and school nutrition programmes. These initiatives indeed changed the education landscape in terms of learner attainment. The Core Business of the Department is to provide an education of progressively high quality for all learners and so doing lay a strong foundation for the development of all our people talents and capabilities and advance the democratic transformation of society. Moreover, the department's mandates for this planning period are based on the dictates of the NDP, the 2019-2024 MTSF and the sector plan (schooling 2030).

#### NATIONAL DEVELOPMENT PLAN (NDP) AND 2019-24 MTSF TARGETS

The NDP through the current MTSF, commit delivery of social service. *"This government must rid itself elements of the horrendous legacy of apartheid and through focused action this government will: 1. Eradicate learning under the trees through the Department of Basic Education 2. Eradicate mud schools through the Department of Basic Education 3. Eradicate inadequate sanitation in Schools through the Department of Basic Education"*. Basic Education Sector has identified four key impact to be realised by 2024 which are:

- Access to pre-schooling expanded to 95% and quality improved
- More children in foundation phase acquire levels of literacy and numeracy required for meaningful lifelong learning by 2024
- Improved quality of learning outcomes in the intermediate and senior phases with inequality reduced by 2024
- More learners obtain National Senior Certificates with excellent marks in critically important subjects by 2024

Learners and teachers feel respected and learning improved by 2024

#### Schooling 2030 and the 27 Goals

The South African Education Sector Plan is contained in Action Plan 2019: *Towards the Realisation of Schooling 2030*. The plan contains 27 goals; the first 13 deal with learning outcomes; the other 14 goals deal with how these learning outcomes can be achieved. The accountability system inherent in this plan is linked to the goals and their indicators, and to targets and their milestones. The number of goals is limited; the indicators are expressed clearly and are measurable. The targets need to be 'in range' and should be moving the system forward constantly. They are disaggregated per province and should not be regarded as a ceiling. Whilst national targets have generally been set over the long term (up to 2030), milestones generally focus on desired achievements in the medium term (up to five years into the future). Milestones have not been set for goals 14 to 27, i.e. the goals dealing with the *how* of achieving the learning outcomes.

#### Goals of the Action Plan to 2024

**The Action Plan has 27 goals. Goals 1 to 13 deal with outputs we want to achieve in relation to learning and enrolment, i.e.:**

1. Increase the number of learners in Grade 3 who by the end of the year have mastered the minimum language and numeracy competencies for Grade 3.
2. Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 6.
3. Increase the number of learners in Grade 9 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 9.
4. Increase the number of Grade 12 learners who become eligible for a Bachelors programme at university.
5. Increase the number of Grade 12 learners who pass mathematics.

6. Increase the number Grade 12 learners who pass physical Sciences.
7. Improve the average performance in languages of Grade 6 learners.
8. Improve the average performance in mathematics of Grade 6 learners.
9. Improve the average performance in mathematics of Grade 8 learners
10. Ensure that all children remain effectively enrolled in school up to the year in which they turn 15.
11. Improve the access of children to quality early childhood development (ECD) below Grade 1.
12. Improve the Grade promotion of learners through the Grades 1 to 9 phases of school.
13. Improve the access of youth to further education and training beyond Grade 9.

**Goals 14 to 27 deal with the things we must do to achieve our 13 output goals.**

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

In response to the *Action Plan to 2024: Towards the Realisation of Schooling 2030*, the Mpumalanga Department has packaged the 27 goals, related inputs and processes into the provincial strategy and the framework for effective schools (self-managing schools). This strategy was consulted on with stakeholders and agreement was obtained.

#### **4.1 External Environment**

Mpumalanga Province is a border province, bordered by Swaziland and Mozambique. Like any other border area, it is plagued by inward migration and unstable population figures, particularly those of children of school going age. Some of the challenges facing the province include high poverty levels which affect children drastically, high youth unemployment, high illiteracy rate, poor education outcomes and poor health conditions. According to Statistics South Africa's Mid-year population estimates (MYPE) 2018, Mpumalanga's population was 4.5 million or 7.8% of the national total (Table 4). Mpumalanga registered the sixth largest/fourth lowest share among the provinces. Gauteng (25.5%) was the province with the largest share of the national population, followed by KwaZulu-Natal with a 19.7% share. Northern Cape recorded the lowest percentage share of the national population at 2.1%. Mpumalanga's population increased by approximately 187 936 from 4.3 million in 2016, whilst the share of the national total remained unchanged.

**Table 4.1: Population in South Africa by province, 2011, 2016 & 2018**

Region	Census		Community Survey		Mid-year estimates	
	2011		2016		2018	
	Number	% share of national	Number	% share of national	Number	% share of national
Western Cape	5 822 734	11.2	6 279 730	11.3	6 621 100	11.5
Eastern Cape	6 562 053	12.7	6 996 976	12.6	6 522 700	11.3
Northern Cape	1 145 861	2.2	1 193 780	2.1	1 225 600	2.1
Free State	2 754 590	5.3	2 834 714	5.1	2 954 300	5.1
KwaZulu-Natal	10 267 300	19.8	11 065 240	19.9	11 384 700	19.7
North West	3 509 953	6.8	3 748 436	6.7	3 979 000	6.9
Gauteng	12 272 263	23.7	13 399 724	24.1	14 717 000	25.5
Mpumalanga	4 039 939	7.8	4 335 964	7.8	4 523 900	7.8
Limpopo	5 404 868	10.4	5 799 090	10.4	5 797 300	10.0
<b>Total</b>	<b>51 770 560</b>	<b>100.0</b>	<b>55 653 655</b>	<b>100.0</b>	<b>57 725 600</b>	<b>100.0</b>

Sources: Statistics South Africa – Census 2011; Statistics South Africa – Community Survey (CS) 2016; Statistics South Africa – Mid-year population estimates (MYPE) 2018

STATS SA (MYPE) 2018 disaggregate the province population as follows; females constituted 2.3 million or 51.0% of the provincial population distribution and males 2.2 million (49.0%). The youth cohort (0-34 year) made up 67.9% of the total population in the province and the age group 60 years and older, only 7.2%. The age cohort of 0-4 years represented the most populous age cohort with 508 218 individuals or some 11.2% of the provincial population. In South Africa, the youth cohort made up 65.2% of the total population and the age group 60 years and older, 8.5%.

## Migration

Mpumalanga registered a positive net migration of 54 396 from 2006 to 2011 and a positive net migration of 64 895 from 2011 to 2016. This was the fourth highest among the nine provinces. Four provinces recorded net outflows throughout, with Eastern Cape registering the largest net outflow. The net migration trends are estimated to continue to 2021, with Mpumalanga anticipated to receive the fourth highest net inflow between 2016 and 2021 of more or less 74 000. This will have an impact on the provision of quality education in the province in terms of infrastructure, LTS, teacher/learner ratio, etc. The department will comply with Constitution of the Republic to ensure that every school going age children is not disadvantaged for not attending any formal schooling. Moreover, we'll work closely with Department of Home Affairs to ensure all learners in the schooling system are documented. This will allow proper accountability, resource allocation and most importantly learner tracking within the education sector.

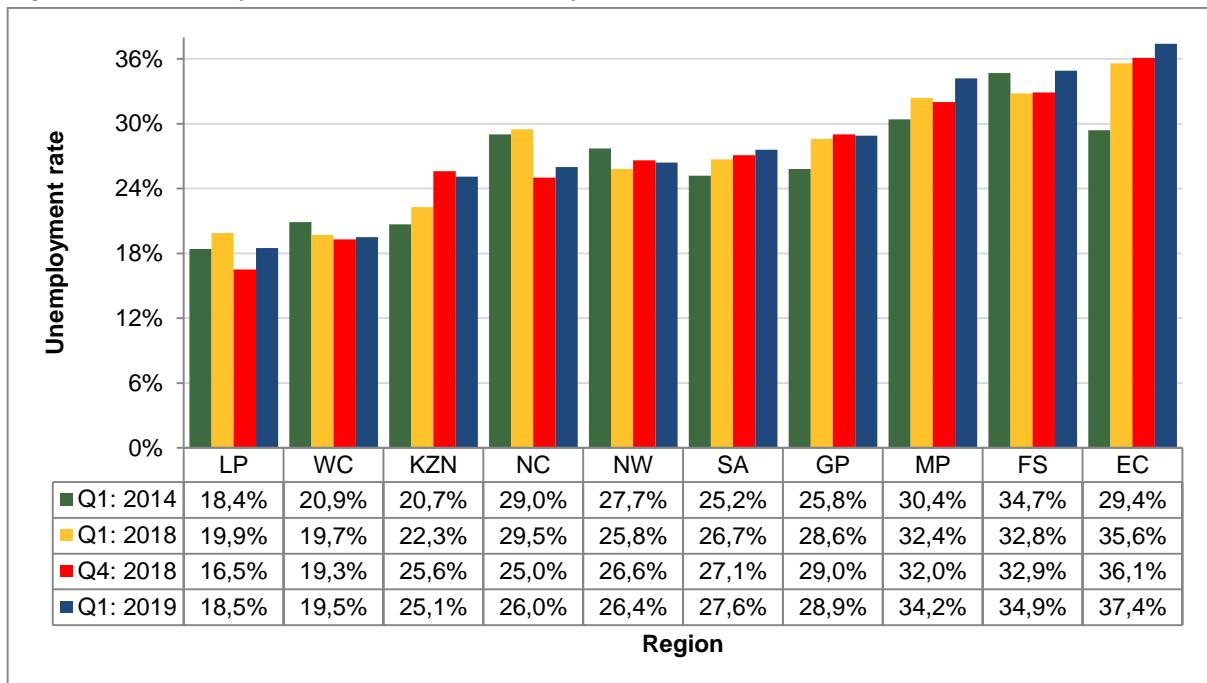
## Unemployment

According to Statistics South Africa's QLFS, the unemployment rate in Mpumalanga was 34.2% at the end of the first quarter 2019, which was higher than the 32.4% recorded at the end of the first quarter 2018 and higher than the 30.4% at the end of the first quarter 2014 (Figure 11). Mpumalanga's unemployment rate increased by 3.8 percentage points over the 5-year period and by 1.8 percentage points over the past twelve months. Mpumalanga's deterioration over the 5-year period was the third worst among the provinces and over the last year it recorded the joint third worst deterioration. Mpumalanga was one of seven provinces that registered a higher unemployment rate over the 5-year period and one of six with a higher unemployment rate than twelve months before.

Unemployment by gender and age for the first quarters of 2018 and 2019, respectively. At the end of the first quarter 2019, females contributed 52.9% to the number of unemployed and males 47.1%. This was higher than twelve months earlier when females contributed 50.0%. The youth added 65.6% to the total number of unemployed in the province, which was lower than the share at the end of the first quarter 2018 (68.7%). At the end of the first quarter 2019, the unemployment rate of males

(29.6%) was lower than the female unemployment rate of 39.7%. The unemployment rate of youth of working age (15-34 years<sup>1</sup>) was 46.6%, whilst the unemployment rate of adults (35-64 years) was 22.6%. At 54.2%, the female youth unemployment rate was considerably higher than the male youth unemployment rate of 40.8%. The unemployment rate of the 18 to 24-year age cohort was 61.5% at the end of the first quarter 2019.

**Figure 4.1: Unemployment rate for South Africa by province, 2014-2019**



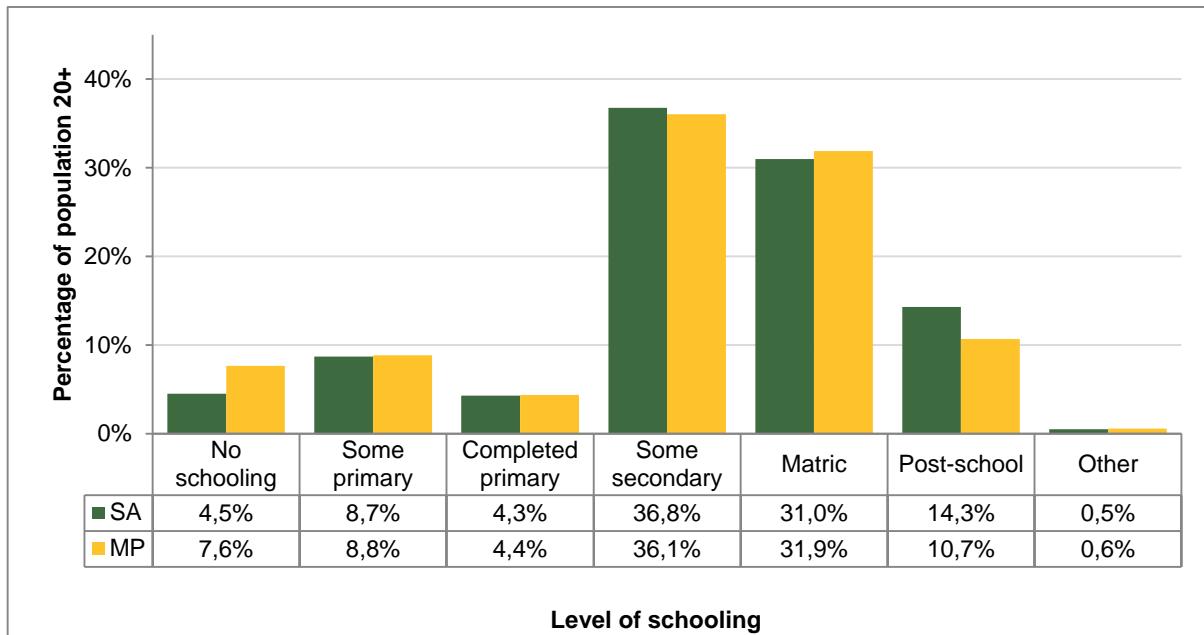
**Source:** Statistics South Africa – QLFS, 2019

### Level of education

The comparison of Mpumalanga's highest level of schooling in 2018 against national figures, indicates that there is less of Mpumalanga's population, over the age of 20 years, at the higher levels of education than what is the situation nationally. For example, 14.3% of the people 20 years and older in South Africa have completed a post school qualification compared to 10.7% in Mpumalanga (Figure 7.2). On the other end of the spectrum, there is a larger concentration of Mpumalanga's population, over the age of 20 years, at the lower levels of education than nationally.

• <sup>1</sup> The International Labour Organization defines youth as individuals between the ages of 15 to 24 years, with 15 being the minimum school-leaving age and legal employment age. It is important to note, however, that Statistics South Africa utilizes a broader definition, covering individuals between the ages of 15 and 34 years.

**Figure 4.2: Highest level of education (age 20+) in South Africa & Mpumalanga, 2019**



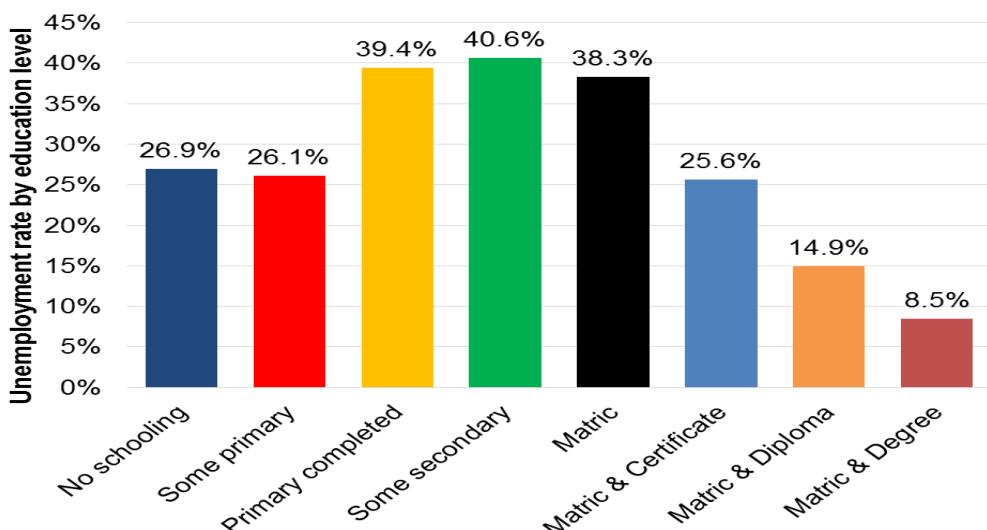
Sources: Statistics South Africa – 2019

It is further evident when comparing provinces, that Mpumalanga (7.6%) registered the second highest (worst) share of people 20 years and older with no schooling. It was 3.1 percentage points higher/worse than the national share of 4.5% in 2018. Mpumalanga (31.9%) recorded the third highest/best share of people 20 years and older with matric among the nine provinces and higher than the national share of 31.0%.

#### **Education and unemployment**

Education and unemployment in the province continues to drive multi-dimensional poverty. The improvement in Bachelors pass rate (from 23.4% to 29.6% against a target of 28%), is a step in the right direction. Relatively low unemployment rate for people with degrees and diplomas in Mpumalanga – normally lowest unemployment for people with degrees and especially relevant degrees.

**Figure 8.3: Unemployment rate by education level Mpumalanga, 2014-2019**



Source: STATS SA; 2019

## **Performance Environment**

Mpumalanga geographically is situated in the eastern part of South Africa, north of KwaZulu-Natal and borders Swaziland and Mozambique. It constitutes 6.5% of S. A's land area. To the north, it borders on Limpopo, to the west Gauteng, to the southeast the Free State and to the south KwaZulu-Natal. The capital city of the province is Mbombela. The province is subdivided into three districts namely: Ehlanzeni, Gert Sibande and Nkangala, but in terms of education Ehlanzeni is subdivided into two which makes it to have four education districts namely: Bohlabela, Ehlanzeni, Gert Sibande and Nkangala. "The chronology of the province is brief but the land and the people it encompasses have a history with a depth, vividness and significance that cannot be easily surpassed by the other regions of South Africa" (Delius 2007 p.1). Like any other border area, it is plagued by inward migration and unstable population figures, particularly those of children of school going age. Some of the challenges facing the province include high poverty levels which affect children drastically, high youth unemployment, high illiteracy rate, poor education outcomes and poor health conditions.

The Province has developed various strategies to counteract these challenges. The Mpumalanga Vision 2030 and Economic Growth and Development Path provides for niche areas that must be harnessed to grow the economy of the province and thus improve the quality of life of its people. The province has further developed the Human Resource Development Strategy to address the human capital required for the MEGDP objectives to be realised. Education thus is a key player, particularly basic education, in addressing the challenges of poverty, inequality and unemployment. This 5 Year Strategic Plan will provide the areas of focus for the 2020-2025 period towards the realisation of the NDP, Provincial Vision 2030, and the Education Sector Schooling 2030. As per the directives of the documents above, the province is required to improve its education quality by ensuring that children are able to read, write and count at appropriate age levels in early grades. It needs to ensure that the quality of passes is improved to enable further learning by youth as they access Higher or Further Education Institutions. It needs to improve on the number of learners passing critical subjects of Mathematics and Physical Sciences. It needs to curb the drop-out rate and ensure that learners stay at school and also succeed.

Providing access to basic quality education, as it is a priority for the South African Government as reflected in, for instance, the 1955 Freedom Charter, and as it is at the centre of Mpumalanga Government plans, is the lynchpin to Mpumalanga Provincial Government learner attainment strategy. The 1996 Constitution makes basic education a basic right. The sector has prioritised 11 key areas in order to accelerate the provision of quality education.

The province has made strides in terms of delivering its mandate of providing quality basic education in the past 25 years, with the last 5 years seeing accelerated growth in a number of areas. Access to education has improved significantly, Stats SA General Household Survey (2018) findings indicate that Percentage of 7 to 15 year olds attending education institutions in Mpumalanga Province is 99%. Further, household surveys run by Stats SA reveals that while there has been improvement in access, there is a small gap (1%) that still needs to be bridged to ensure that all children have access to compulsory basic education. The greatest current challenge is to ensure that the approximately 12% of Mpumalanga children who do not complete Grade 9 do so, and improving retention rates for learners in the FET band (Grades 10 to 12). Our very low education rates are especially concerning given that the vast majority of the national unemployment rate is made up of people with an education level below matric (56.1%) and people with only a matric qualification (35.1%). These numbers drop dramatically for those with a tertiary education (6.6%) and higher education (1.7%) [Figure 8: Quarterly Labour Force Survey (QLFS): Q3: 2018].

**Table 4.2: Age-Specific Enrolment Ratio**

Indicators	Province									
	WC	EC	NC	FS	KZN	NW	GP	MP	LP	RSA
<b>Age-specific Enrolment Ratio (ASER) expressed as a percentage</b>										
Primary School	99	98,7	98,7	99,4	99,3	98,9	99,7	99,5	99,9	99,3
All	93,2	95,3	95,3	96,6	96,7	94,4	96,1	96,3	98,8	96
Repetition rate (PR) Gr. 10	19,9	17,1	19,1	31,4	16,1	32,1	18,7	19,1	35,5	22,2
Repetition rate (PR) Gr. 11	13,7	22,7	25,3	18,9	20,4	24,4	15,4	21,7	26,5	20,5
Repetition rate (PR) Gr. 12	8,4	10,3	0,0	6,5	8,3	14,0	7,2	11,8	16,9	10,2
% of 16-18 year-olds who attend any institution	77,8	85,3	74,1	87,1	88,2	79,9	85,4	88,0	95,0	86,0
% of children with special needs aged 7-15 NOT enrolled in educational institutions	4,8	16,2	11,2	8,2	18,4	2,8	2,2	7,7	0,6	7,7
% of learners in public schools that do not pay school fees	50,6	79,4	62,4	76,5	68,1	69,8	55,9	65,1	94,7	69,7
% of learners in public schools receiving social grants	51,0	73,4	67,2	68,4	70,3	66,6	46,6	63,0	67,3	62,9
Number of learners enrolled(16-18) in any institution N ('000)	232	298	49	123	536	137	531	225	327	2459

Source: GHS 2019

The worrying number from the table above is the Repetition rate of Gr. 10s, basically saying 19.1% of households in Mpumalanga reported they have a child repeating Grade 10 and 21.7% of households stated that they have a child repeating Grade 11. Note the results of the GHS is based on a sample of households selected. There will therefore be some bias built into the numbers (selection/sample bias), reporting bias etc. The numbers above are therefore the best estimate of the population as a whole based on the selected sample. The sad reality is that the province doesn't have enough education facilities to accommodate all its youths, neither do they or their parents have the money to get them into higher education and training facilities such as Universities or technical schools. This problem postulate into large part of these youths will turn to crime, drugs etc. to feed themselves and their families, leading to even bigger social problems in the Province.

The Department heeded the call as prescribed in our constitution i.e. Access to education, equity, redress and poverty alleviation. Mpumalanga Department of education prides itself for having increased access to education for all learners of school going age. During the period under review the department continued with its commitment of transforming the schooling systems. The total enrolment in the province as at end of the 2019 academic year is standing at 1,004,283 (493,531 [49.1%] females and 510,752 [50.9%] males). The figure varies from year to year however central to the message has been the issue of compulsory schooling particularly for learners between the ages of 7 to 15 years. Over and above the compulsory schooling programme the department heeded the call of Implemented the government pro poor policies targeting poor learners and ensured that over 85% of our learners are benefiting from the National School Nutrition Programme (NSNP), 899 033 learners benefited from No-fee School Policy and 60 629 learners benefited from scholar transport programme.

### Improved Grade R and planning for extension of ECD

The Early Childhood Development is recognized as the foundation for success in future learning. Learning begins at birth. The early years, defined as from zero to age nine, are the foundation for lifelong learning. ECD programmes provide the essential base for the achievement of all Education and contribute powerfully to reducing poverty, the overarching objective of the National Development Plan, Sustainable Development Goals, and to achieving social justice. Quality ECD services improves the efficiency of the schooling system and saves money by reducing repetition and drop-out and improving completion rates and achievement, especially for the previously disadvantaged and marginalised learners. The NDP 2030

target of ensuring compulsory two year of preschool education for children between 0-6 is on-route to fruition. Moreover, 93.8% of children age 5 to 6 years older received Grade R education (3% in preschools and 90.8% in schools) and with 0-4 age cohort only 38% are accessing ECD services (STATS SA GHS, 2019).

There is substantial evidence that expanding access to ECD and Grade R can improve life chances and school system performance through enhancing school readiness. Several researchers plus the TIMSS 2017 report indicate that learners with Pre-School education scored higher than those without in fee paying schools than in No-Fee paying schools hence the need to actualised the universal access to ECD services for children and quality of ECD thereof. South Africa has significantly expanded access to Grade R over the last decade. Over the period of this MTSF will drive to ensure that there are no pockets of inadequate access and to increase the quality of ECD, which is inadequate in many cases. In addition to increasing the quantity and quality of inputs it is also important that a mechanism be introduced to assess the impact of Grade R on school readiness and any change over time, and the underlying factors.

### ANNUAL NATIONAL ASSESSMENT

The country experienced challenges in the administration of ANA due to non-agreement between Labour Unions and the Department of Basic Education; this resulted in a few schools writing ANA in 2015 and was not administered at all in 2016 to 2019. The Department of Basic Education will provide a way forward with regard to the future implementation of ANA. The Province however continued with its own Provincial Common Assessments, the results are highlighted here below.

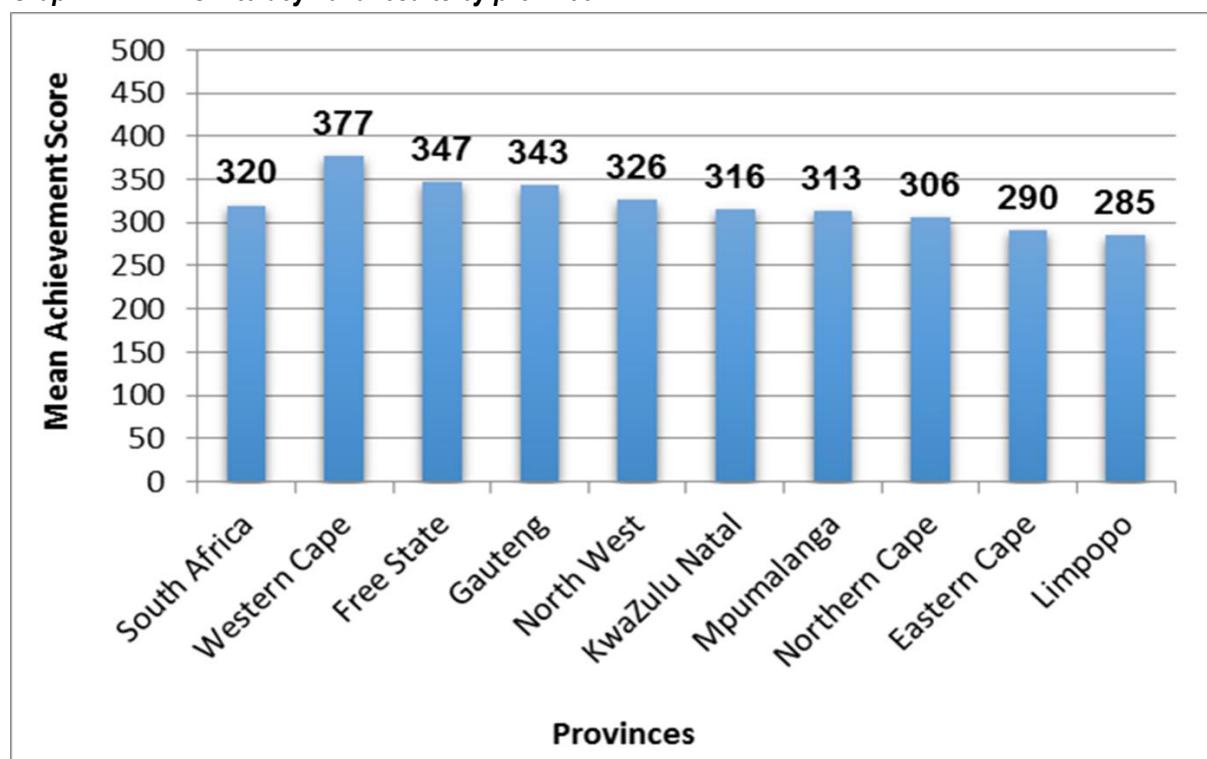
**Table 4.3: 2019 November Provincial Grade 3, 6 & 9 Common Assessments (Mathematics and Languages)**

GRADE 3, 6 AND 9 PERFORMANCE								
	2018	2019		2018	2019			
	Mathematics			Languages				
<b>Grade 3</b>								
District	Pass Rate	Average						
BOHLABELA	84,43%	60,40%	92.63%	67.91%	86,62%	68,87%	90.21%	66.18%
NKANGALA	76,78%	54,04%	92.25%	65.32%	83,29%	66,16%	87.14%	63.38%
EHLANZENI	83,07%	57,60%	94.12%	68.51%	84,41%	67,08%	90.37%	65.60%
GERT SIBANDE	77,17%	53,52%	91.97%	63.86%	83,44%	65,96%	87.37%	63.58%
PROVINCE	<b>80,36%</b>	<b>56,39%</b>	<b>93.17%</b>	<b>66.29%</b>	<b>84,44%</b>	<b>67,01%</b>	<b>88.77%</b>	<b>64.66%</b>
<b>Grade 6</b>								
BOHLABELA	90,32%	58,40%	92.34%	55.85%	88,67%	66,39%	72.15%	58.57%
NKANGALA	85,09%	55,43%	91.42%	54.61%	87,15%	64,91%	67.85%	56.97%
EHLANZENI	87,97%	57,11%	94.23%	56.62%	88,65%	67,25%	71.31%	58.55%
GERT SIBANDE	87,42%	56,54%	91.93%	55.73%	85,75%	64,22%	69.29	57.56%
PROVINCE	<b>87,7%</b>	<b>56,87%</b>	<b>92.52%</b>	<b>55.72%</b>	<b>87,55%</b>	<b>65,69%</b>	<b>70.15%</b>	<b>57.91%</b>
<b>Grade 9</b>								
BOHLABELA	77,33%	52,02%	44.90%	33.29%	87,88%	64,71%	75.09%	58.70%
NKANGALA	79,10%	52,21%	46.98%	37.05%	87,05%	63,82%	73.34%	57.89%
EHLANZENI	71,97%	47,32%	34.69%	32.33%	85,93%	62,20%	66.65%	54.58%
GERT SIBANDE	71,94%	48,25%	36.90%	32.28%	85,72%	62,01%	72.01%	57.27%
PROVINCE	<b>75,09%</b>	<b>49,95%</b>	<b>41.93%</b>	<b>33.71%</b>	<b>86,65%</b>	<b>63,18%</b>	<b>71.77%</b>	<b>57.11%</b>

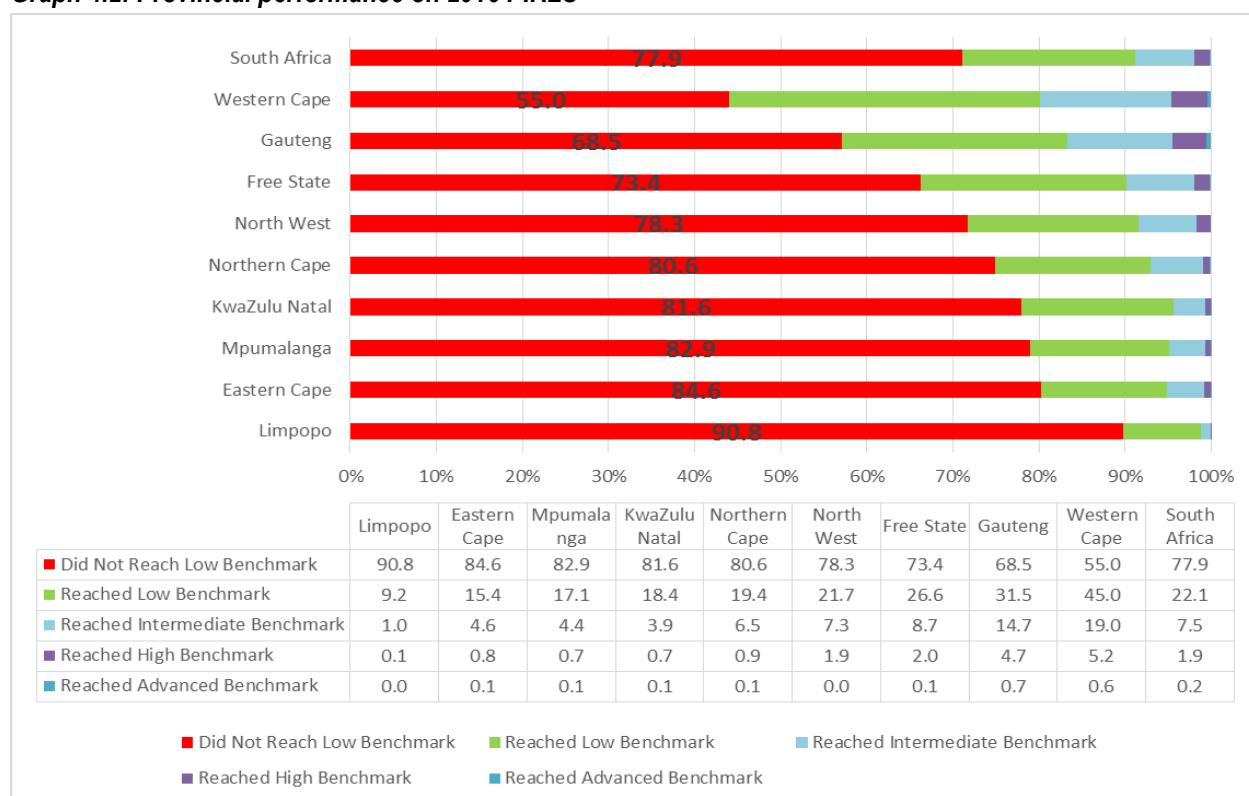
Source: MDoE 2020

**Mpumalanga's Performance in other International Studies**

**Graph 4.1: PIRLS Literacy 2016 results by province**



**Graph 4.2: Provincial performance on 2016 PIRLS**



### Gaps and weaknesses as per PIRLS report

- Poor quality of teaching of reading literacy and training of pedagogical content knowledge of teachers across all subjects.
- Insufficient proportion of time spent on reading in Foundation and Intermediate phases.
- Lack of interventions for high-risk populations including boys, learners living in remote rural areas and townships
- Lack of school resources such as school libraries and classroom libraries, especially in areas where performance is poor.
- Inadequate ICT provision in schools and increase effective and sustainable access to ICT and utilisation thereof in education.
- Inadequate programmes addressing bullying at schools.
- Inadequate parental involvement in school and learner activities.

### PROVINCIAL GRADE 12 RESULTS

The National Development Plan 2030 (NDP) is very clear on the target set for the level of Grade 12 results that must be achieved by 2030. Between 80 and 90 percent of all learners should complete 12 years of education with at least 80 percent successfully passing the exit exams. The target is thus to improve the throughput rate of learners to at least 80 percent by 2030 with at least 80 percent of those learners passing the exit exams.

#### Throughput rate

When Mpumalanga's throughput rate for 2019 is calculated, it is evident that the learners writing Grade 12 examinations in 2019 were equal to 48.7 percent of the Grade 1 class of 2008. The 48.7 percent throughput rate of the 2019 Grade 12 learners in Mpumalanga is still below the highest recorded of 59.7% in 2016. There are various reasons that contribute to the less than desirable throughput rate, in the main these are: grade repetition and learner dropout due to socio-economic challenges. It is noted however that we are not close to the NDP target of 80 percent. The department will continue to support learners in vulnerable circumstances with some of (but not limited to) the following learner and teacher support strategies to change the trend:

- Strengthen school management and promote functional schools
- Conduct systemic evaluation on learners and school performance
- Provide schools with appropriate and adequate infrastructure
- Promote other forms of schooling (like home schooling)
- Strengthen the implementation of pro-poor policy in order to retain learners (no fee schools, NSNP, scholar transport)
- Establish multifaceted work streams with sister departments to address the social ills
- Increase participation in curriculum enrichment programmes
- Conduct effective Screening Identification Assessment Support and Develop an early referral system

The table below displays the throughput rate in Mpumalanga since 2014, based on the number of Grade 12 learners writing examinations in a specific year and the number of Grade 1 learners of twelve years earlier.

**Table 4.4: Mpumalanga's throughput rate, 2014-2019**

Indicators	2014	2015	2016	2017	2018	2019
Grade 12 learners- wrote	45 081	54 980	54 251	48 483	44 612	43 559
Grade 1 learners 12 years earlier	86 562	100 107	90 912	88 820	96 984	90 583
Throughput rate	<b>50.3%</b>	<b>54.9%</b>	<b>59.7%</b>	<b>54.6%</b>	<b>46%</b>	<b>48.7%</b>

Source: Department of Basic Education – National Senior Certificate (NSC)

Examination 2019 Technical Report

### Pass rate

Mpumalanga's Grade 12 pass rate increased from 74.8 percent in 2017 to 79 percent in 2018 and to 80.3% in 2019.

**Table 4.5: Comparative grade 12 pass rate for South Africa and provinces, 2007-2019**

Province	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
EC	50.6%	51.0%	58.3%	58.1%	61.6%	64.9%	65.4%	56.8%	59.3%	65.0%	70.6%	76.5%
FS	71.6%	69.4%	70.7%	75.7%	81.1%	87.4%	82.8%	81.6%	88.2%	86.1%	87.5%	88.4%
GP	76.3%	71.8%	78.6%	81.1%	83.9%	87.0%	84.7%	84.2%	85.1%	85.1%	87.9%	87.2%
KZN	57.2%	61.1%	70.7%	68.1%	73.1%	77.4%	69.7%	60.7%	66.4%	72.9%	76.2%	81.3%
LP	54.7%	48.9%	57.9%	63.9%	66.9%	71.8%	72.9%	65.9%	62.5%	65.6%	69.4%	73.2%
<b>MP</b>	<b>51.8%</b>	<b>47.9%</b>	<b>56.8%</b>	<b>64.8%</b>	<b>70.0%</b>	<b>77.6%</b>	<b>79.0%</b>	<b>78.6%</b>	<b>77.1%</b>	<b>74.8%</b>	<b>79.0%</b>	<b>80.3%</b>
NW	67.9%	67.5%	75.7%	77.8%	79.5%	87.2%	84.6%	81.5%	82.5%	79.4%	81.1%	86.8%
NC	72.7%	61.3%	72.3%	68.8%	74.6%	74.5%	76.4%	69.4%	78.7%	75.6%	73.3%	76.5%
WC	78.7%	75.7%	76.8%	82.9%	82.8%	85.1%	82.2%	84.7%	85.9%	82.8%	81.5%	82.3%
<b>National</b>	<b>62.2%</b>	<b>60.6%</b>	<b>67.8%</b>	<b>70.2%</b>	<b>73.9%</b>	<b>78.2%</b>	<b>75.8%</b>	<b>70.7%</b>	<b>72.5%</b>	<b>75.1%</b>	<b>78.2%</b>	<b>81.3%</b>

Source: *Department of Basic Education - Technical Report on the 2020 National Senior Certificate Examination*

A comparison of Grade 12 pass rates among the four education districts from 2014 to 2019 is presented in table 13 below. All four educational districts recorded an improvement between 2017 and 2019. Ehlanzeni (84.6%) registered the highest Grade 12 pass rate in 2019 and Bohlabela (76.7%) the lowest.

**Table 4.6: Comparative Grade 12 pass rate for education districts in Mpumalanga, 2013 – 2019**

Education district	% Pass rate						
	2013	2014	2015	2016	2017	2018	2019
Bohlabela <sup>2</sup>	72.0%	76.8%	76.71%	72.4%	72.4%	76.9%	76.7%
Ehlanzeni <sup>3</sup>	82.8%	82.1%	82.39%	79.5%	76.8%	82.3%	84.6%
Gert Sibande	76.4%	77.1%	72.62%	75.8%	76.5%	77.5%	79.3%
Nkangala	77.5%	78.8%	81.67%	79.5%	73.5%	78.7%	80.6%

Source: *Mpumalanga Department of Education, 2020*

The Department has realised good gains through constant and close monitoring of schools, and this is one area that is hugely underfunded and almost always sees a lot of cuts at the beginning of the financial year mainly driven by the need to fund accruals that would have been incurred in a prior financial year. The capacity of the teaching force, which is an important input if we are to realise improved learner performance is another factor which needs maximum attention. This applies to the educators already on the system and the new entrants.

The performance of the education system is dependent on effective teachers with adequate content knowledge and adequate support. Effective support to the teacher requires a state that is able to diagnose and intervene where there are challenges. The state also needs to communicate effectively that it rewards performance through its processes, incentives and legislation. To achieve this, teacher development needs to be informed by actual teacher challenges. At the same time, teachers need to be able to identify and support learners with special needs.

• <sup>2</sup> The Bohlabela education district includes schools in Bushbuckridge and Thaba Chweu

• <sup>3</sup> The Ehlanzeni education district includes schools in Mbombela, Umjindi and Nkomazi

• <sup>3</sup> The throughput rate is calculated by dividing the number of Grade 12 learners in a specific year by the number of registered Grade 1 learners 12 years earlier.

•

Teacher recruitment, supply, development and retention remain an area requiring our attention in the period. Though the province enjoys a healthy teacher-learner ratio of 1:30, it however continues to experience teacher shortages in key subject areas of Mathematics, Physical Sciences, Languages and Accounting. These shortages affect adversely learner performance in these subject areas. Various teacher development programmes have been implemented over the years, however, gaps in content and pedagogic content knowledge are still being experienced. Going forward the focus would be on teacher needs based development programmes. Strengthening the already established provincial mechanisms, such as the MSTA, ECDI, etc. to drive will receive priority.

The teacher education and development processes and interventions are guided by the *National Policy Framework for Teacher Education and Development of 2007* and the *National Strategic Framework for Teacher Education and Development 2011 to 2025*. The Mpumalanga Department of Education is further tasked to promote and enhance the competence and professional skills of all educators through:

- Monitoring and evaluating learning systems; including teacher initiated systems for Professional Development (Professional Learning Communities)
- The development of a consolidated departmental register of teacher training needs and programmes; and
- Assistance in setting standards for performance development by enforcing the Integrated Quality Management System
- Strengthening the position of DTDCs as centres of professional development
- Ensuring that programmes delivered are appropriately accredited and enable participants to gather CPTD points

The competence of school managers remains a critical determinant for school effectiveness. MDoE will in this MSTF ensure that all school managers are capacitated for their work. Principals will be appointed in terms of their competence which will be determined through the administration of the Principals Competency assessment tool. For those in service already, focussed programmes based on nationally developed materials will be provided.

DBE presides over concurrent competences with large number of institutions (provinces, districts and schools). To ensure quality basic education, DBE needs to play a more active oversight role while providing greater guidance and support for these institutions. It is critical therefore that existing policies signal clearly that DBE monitors performance and policies are aligned to make the system run better. An effective oversight cannot happen without an effective M&E system that is linked to a functioning district oversight system.

Assuring the quality of the education system is one of the key and overriding goals of the Mpumalanga Department of Education. This is to ensure an effective monitoring and evaluation process that is vital to the improvement of quality and standards of performance in schools.

The department conducts whole school evaluation which aims to improve the overall quality of education in schools. It seeks to ensure that learners are afforded an equal opportunity to make the best use of their capabilities. As a process, whole school evaluation is meant to be supportive and developmental rather than punitive and judgmental. A sample of schools is randomly selected for evaluation by trained and accredited officials. Following a 4-day evaluation session, an evaluation report containing findings and recommendations is issued to the school, circuit & district office. The school evaluation reports lead to school, district and provincial improvement plans which address areas needing improvements. In addition, the report will form the basis for future reviews and serve as an important tool for self-evaluation at all levels in the system

In order to increase accountability for improved learning the department in collaboration with key stakeholders undertakes the following:

- Conducts Izimbizo (Outreach programmes)
- Strengthen the QLTC structures
- Facilitates the adoption of schools by Public Representatives and Senior Managers of the department. The adoption process includes twinning of the underperforming schools with performing schools for schools to share good practices.
- All school principals whose schools have been declared as dysfunctional will be served with individual letters in terms of Section 58B (2) of South African Schools Act, 1996 as Amended wherein they are expected to respond to the Head of Department explaining why their schools are underperforming.
- All schools are expected to submit their School Improvement Plans with clear targets on Bachelor passes, maths, languages and science every academic year.
- Ensures support visits by circuit managers to check on curriculum delivery and school management
- Curriculum Implementers monitor the adherence to policy, curriculum coverage and to conduct moderation on curriculum implementation.

Quality of teachers and school management are among the important factors determining the performance of the schooling system. It is therefore important that quality of teachers is supported while it is being developed. It is important to track progress in the development of the human capital through time while encouraging its development through appropriate incentives.

School infrastructure is important in supporting education and to create an atmosphere for learning. Both hard (e.g. school buildings, desks, sanitation) and soft (e.g. books, computers) infrastructure are important in providing enabling conditions for learning. Reading material is essential for increasing learning directly; especially quality reading material if used effectively can enhance the effectiveness of teachers in the classroom along with effective ICT infrastructure to expose the learners to the fourth industrial revolution. Provision of infrastructure will be in compliance with the Norms and Standards for school infrastructure, a textbook for each learner per subjects taken, alternative LTSMs for learners experiencing barriers to learning, and provision on e-learning technologies will receive priority. The management of teaching resources, in particular the retrieval of LTSMs at school level affect the capacity of the department to divert its financial resources to other pressing needs such as infrastructure, e-Education and resourcing of school libraries. The Department has huge infrastructure backlogs. It has developed and costed a Backlogs Strategy however is not able to fund it adequately as the province is not yet able to match the infrastructure conditional grant Rand –for-Rand.

#### **Fourth Industrial Revolution**

The Fourth Industrial Revolution (4IR) would have impact in the near future on the skills, programmes and learners that the system will be producing, as their skills would need to be relevant to what the economy would need, and these would have to be in the fields such as artificial intelligence, coding and robotics. Thus, the department would embark on extensive research to establish how it can improve on its service and curriculum delivery aligning to coding, robotics and artificial intelligence. The department led by DBE is in the process of finalising coding and robotics curriculum. Moreover, due to limited resources of the state the implementation will be done partnership with private sectors (e.g. standard bank) to pilot coding and robotics curriculum in 20 primary schools focusing on Gr. R-3 starting from 2021 academic year. Moreover, the sector has started with the processes of digitising textbooks and reading books. In the first two years of the MTSF rural and multi-graded schools will be provided with e-books. 4IR will then form part of the STEM subjects in order to align learners to the skills of the changing world.

#### **Impact of COVID-19**

The outbreak of COVID-19 and pronouncement of nation-wide lockdown will result in disruption of school calendar for the 2020 academic year. This will impact negatively over one million learners in the province. The technology adoption rate in education has always been relatively slow, but the sector is now being forced to relook at options for teaching and learning. This will force a long term transformational shift in the way education is taking place and mitigate the current scenario. Temporary

closure of schools carries a high social and economic costs. The department will mitigate through delivery of education content through television, radio, online and dial a tutor programme across all grades. While it is necessary to institute educational programmes during the lockdown period, these will not replace regular school (contact tuition). Over-crowding in some schools will be mitigated with provision of mobile classrooms in the interim. The department will work with the department of health to provide schools with guidelines on how to deal with the issues of educators with comorbidities and those who are 60 years old and over. The safety of teachers, learners and employees is paramount in all strategies to recover and overall decision making process. Moreover, schools without water will be prioritised and also build drinking fountains to enable ease of hygiene (washing of hands).

### Partnership

The department will continue strengthen its relationship with stakeholder to ensure collaborative implementation in accelerating provision of quality education and skills for the changing world. The NDP provides a platform for building new partnerships that involve government, the private sector, labour and civil society. In response, the department will put more effort on the functioning of the already established Mpumalanga Education Development Trust (MEDT), which is a joint partnership of business, government and civil society to work on a whole-district developmental approach to the schooling system. Through these initiatives, institutions and industry collaboration will be realised in the provision of additional classrooms, eradication of pit latrine, connectivity of schools, etc. Partnership with other government department is critical towards improving educational outcomes. There will be inter-departmental collaborations to deliver support programmes on ECD provision, social cohesion, learner wellbeing and safety. There is a need for the system to be differentiated and responsive to the geographical and sectoral needs and challenges. MRTT will also continue to collaborate with TVET Colleges and Universities for the provision of accredited qualifications within its area of operations. The offering of appropriate and quality programmes needs to be supported by appropriate infrastructure.

Below are some of the projects that department has managed to solicit funding from private sector. These projects are solely funded by partners as listed below at no financial implication to the department.

*Table 4.7: projects pledged by partners*

NAME OF THE PROJECT	DESCRIPTION OF THE PROJECT	STATUS	TIMEFRAME	LOCATION
Eskom: Bonginhlahlha Phase 3	demolishing of Asbestos classrooms and building of new classrooms	Eskom to confirm funding	2020/21	Kriel
Exxaro: Bonginhlahlha Phase 4	Removal of Asbestos classrooms and building new classroom	Pledge to implement phase 4	2020/2021	Kriel
Ambro: Carries Elukhanyiseni School	Building of school hall	Project not commenced	2020/21	Witbank
Mondi/ Sanral: St Andrew School project	Relocation of St Andrew School	Project not commenced	2020/21	Piet Retief
Glencore: Morelig Combined Project	Relocation of Morelig Combined School	Project not commenced	2020/2021	Belfast
Transnet orphan project	Supporting of orphans through bursaries	Project under implementation	2019 - 2024	Penryn College, Emakhazeni Boarding,
MTN Foundation: ICT project Thaba Chweu boarding school	Equipping of ICT laboratories	Project under implementation	2019/20-2020/21	Mashishing
General Electric Sibongile School	Upgrade and building of additional classrooms.	Plan submitted to municipality for approval	2020/21	Matsulu,

General Electric Dunbar school	Upgrade and building of additional classrooms	Project under implementation	2019/20-2020/21	eMalahleni
General Electric Somabedlane school	Upgrade and building of additional classrooms	Project under implementation	2019/20-2020/21	Kwa-Mhlanga
Barberton mines: Kaapvallei relocation	Relocation of the whole school	Project not commenced	2020 - 2023	Barberton
Barberton mines Ngwane School.	Upgrade and building of additional classrooms	Project not commenced	2020/2023	Barberton
Eskom: Wisani Project	Upgrade and building of additional classrooms	Project not commenced	2020/21-2021/22	Bohlabela
Siemens: (Arbor Primary)	Construction of multi-purpose field and renovation of school buildings	Initiation Phase	2020/21	Kendall
Dept. of Telecommunication and Digital Technologies	Connectivity of Schools	Not confirmed	2020-2024	All municipalities
Standard Bank	Implementation of robotics and coding curriculum	Project under implementation	2020-2024	
US AID & DBE: Early Grade Reading Strategy	Reading strategy to ensure 10-year old read for comprehension	Project under implementation		Nkangala and Gert Sibande Municipalities

#### Internal and External Research used to inform the strategic plan

The following research projects were conducted in the province and have yielded interesting findings and recommendations which the department considered during the planning session. The research studies were either outsourced or done by students from universities towards the completion of their PhD. Below I include the title and what was recommended for the department only.

*Table 4.8: researches that informed strategic plan*

Title of the study	Mode of delivery	Recommendations
1. Seven correlates of school improvement	Outsourced to Wits School of Education	<ul style="list-style-type: none"> <li>Invest in improving staff qualifications especially those with minimum or aged teacher qualifications to attain the knowledge levels commensurate with practicing in our schools today.</li> <li>Seriously consider the aging staff with the view of the dealing with the departures via attrition, resignations and normal retirement,</li> <li>Prioritize School Improvement as a key strategic goal and create a provincial structure that will facilitate and coordinate school improvement across the province.</li> </ul>
2. Causal factors of learner dropout in the province	Outsourced to Wits School of Education	<ul style="list-style-type: none"> <li>The issue of grade retention needs careful reviewing, not just at school levels but also at systemic levels as there does not seem to be any evidence to support its academic merit,</li> <li>General improvement of school infrastructure and facilities to enhance the quality of the curriculum and teaching and learning</li> <li>In partnership with the police and other organizations, development of more stringent practices to reduce and eliminate the circulation of drugs in schools</li> <li>More support for child headed families to free up time of older siblings to attend to school work.</li> <li>Diversification of learning sites to accommodate learner drop outs who seek to re-engage with schooling.</li> </ul>
3. Assessment of the implementation	University of the Fort Hare	<ul style="list-style-type: none"> <li>It is recommended that the Head for Education leads the process which will ensure that the management of Mpumalanga Education adopts Wenger's</li> </ul>

<p>state-led continuing professional teacher development (CPTD) in the Gert Sibande education district of Mpumalanga province in South Africa</p>	<p>Dr NV Mthethwa (PhD)</p>	<p>social learning and Peter Senge's learning organization theoretical framework to form the basis for the department's decision making and directives in key aspects such as CPTD implementation,</p> <ul style="list-style-type: none"> <li>• Teachers should own and initiate their own development as oppose to the initiative that start from outside teacher's environment,</li> <li>• FET clusters should be used purely for professional teacher development and teacher collaboration instead of moderation of SBA.</li> <li>• The Lesson Study approach, conducted by the PLC members and driven by teachers, should be introduced for all subjects at all levels. Teachers participate in a collaborative lesson preparation and thereafter, observe a lesson being presented by one of them in that particular subject, followed by conferencing.</li> <li>• The Department is to capacitate all subject advisors and other identified mentors in the system in their new roles as mentors. The mentoring role envisaged in the job-embedded approach is different from the role currently played by subject advisors and therefore, needs a paradigm shift from the subject experts</li> </ul>
<p>4. Addressing learner migration with reference to selected secondary schools in SA</p>	<p>UNISA Dr. TG Neluvhela (PhD)</p>	<ul style="list-style-type: none"> <li>• To encourage parental involvement, which is a factor that can draw parents to a new school. Schools should engage influential people in the community in the exosphere through the provision of clear guidance by the department.</li> </ul>

#### 4.2 Internal Environment

##### Map of Mpumalanga with district municipal boundaries



The MDoE organisational environment comprises of a Provincial Head Office, 4 District Offices, 71 Circuit Offices, Public Ordinary and Special Schools, District Teacher Development Centres, a Mathematics, Science and Technology Academy, an Early Childhood Development Institute and the Mpumalanga Regional Training Trust which is a public entity reporting to the department. The Head Office is responsible for operational policy, monitoring and evaluation, and the 4 districts and circuits are responsible for all direct services to learners, educators, schools and local communities. These services of the District and Circuit Offices include curriculum support, support to school management and school governing bodies, support to learners in respect of psychological and therapeutic services, and managing conditions of service and workforce development.

**Table 4.9 MDoE – scope and scale**

<b>Learners</b>	
Learners in Public Ordinary Schools Grades R – 12 inclusive	1 016 889
Learners in Grade R in Community Centres	2 908
Learners in Public Special Schools	4 233
Learners in Subsidised Independent Schools	6 466
<b>Staff</b>	
Educators (incl. office based educators)	34 312
Public service staff	8 879
<b>Institutions</b>	
Public Ordinary Schools	1 687
Public Special Schools	18
Subsidised Independent Schools	24
District offices	4
Circuit Offices	71

Source: MDoE EMIS 2020

The Mpumalanga Department of Education has an approved organogram that ensures that the Department delivers on its mandate, as well as to ensure stability with regard to achieving the alignment between the new strategic direction and the organisational structure. There are challenges however with the maintenance and full implementation of the organisational structure. The department is led by an (A) Accounting Officer to provide stability and lead the department towards attainment of its goals. Moreover, former CFO was appointed head of the provincial treasury and the Chief Director Financial Management has been tasked with the responsibility of the CFO.

The Department has a fairly good level of representation in offices. Lagging behind, however, are the institutions. Employment Equity indicate that the department has 43% female representation in the Executive management and 57% males; 41,2% females and 58,8% males in Senior Management. In terms of disability we still on 0,19%. A high level of natural attrition, has a negative impact on the level of staff's experience. According to the approved 2007 structure as amended (2015) to date, the overall vacancy rate in office components (excluding schools) is currently at 40.4% as summarised below:

**Table 4.10: MDoE vacancy rate as per the approved 2007 structure**

Organisational Level	Approved Posts	Filled	Vacant	Vac Rate
Head Office	934	535	397	42.5%
District Offices	2 236	1 304	932	41.7%
Circuit Offices	497	344	153	30.8%
District Teacher Development Centres	75	53	22	29.3%
Education Centre	21	13	8	38.1%
ECD Institute	39	12	27	69.2%
MST Academy	23	16	7	30.4%
<b>TOTAL</b>	<b>3 825</b>	<b>2 277</b>	<b>1 546</b>	<b>40.4%</b>

Source: (MDoE January 2020)

The Minister of Finance in the 2014 Medium Term Budget Policy Statement (MTBPS) indicated that the government – forth flowing from severe economic pressures - would freeze government headcounts and will also review the funded vacancies. Whilst aware that the quality of education also relies on the provision of sufficient professional and administrative systemic support, the Department understands national and provincial fiscal challenges. The Department therefore as from February 2015 to date fully complied with the provincial moratorium measures in terms of which the Department was only allowed to fill funded school based posts, while all vacant and vacated posts in offices were deemed frozen/abolished as per Executive Council Resolution. The continued 2015 provincial moratorium on the filling of office-based posts continue to affect education particularly in the provision of support function to schools. As natural attrition takes place, the Department has not been able to fill these posts. It is however, acknowledged that the moratorium was relaxed in 2018/19 for the curriculum support posts and the Department was able to fill 53 curriculum implementers posts. The capacity on the department to fully implement the NDP priorities and overall improving on the educational outcomes might be negatively affected.

The age profile of middle and senior managers in the department reveals that the majority of them fall in the age category 50 to 64. This constitutes 59% of managers who will be retiring shortly. This does pose a risk to the department in terms of losing critical skills. During this period the department will undertake to the process of reconfiguring the organogram which will also include Human Capital Development & Succession Planning. The revision of the organisational structure will reinforce the systems and processes of the Department.

**Table 4.11: Middle and Senior Managers: Age Profile**

Age Group	No Of Employees	Percentage
20-29	12	9,09%
30-39	19	14,39%
40-49	23	17,42%
50-54	26	18,94%
55-59	38	28,79%
60-64	15	11,36%
64+	0	0,00%
<b>Total</b>	<b>133</b>	<b>100%</b>

Source: MDoE (February 2020)

Capacity of the workforce to ensure skilled and capable workforce is developed through the workplace skills plan and the personal development plans of officials within the MDoE. Training interventions for employees were and will continue to be informed by the Department's performance management outcomes, as well as the demands of the NDP, Provincial priorities and Schooling 2030 and the skills sets of the future. This will be actualised through the 1% Skills Development Levy that

ensures that continuous staff development does take place but there is still a need for skills improvement within the department. Areas like monitoring and evaluation, the management information system still require serious development. These will be priorities in the departments Workplace Skills Plan for the next five years. Capacity of departmental officials is being developed through the Workplace Skills Plan. The department continued to prioritise human capital development, for the year under review over 3564 employees (educators and ordinary departmental officials) benefited from the skills development programme.

The Department acknowledges that it has a responsibility to make the work environment conducive for the people who serve the Department. The Department supports and assists employees and their family members with Health related problems. Officials are visited if hospitalised and receive counselling. Officials and their family members who have financial problem, alcohol or drug problems, work-related difficulties or social problems are assisted through the Employee Wellness Programme.

The Department will continue to offer a responsive and efficient organisational culture and to improve its business processes and systems on an ongoing basis. The Head Office and four district offices are designed to advance excellence in quality education provision and maximally support teaching and learning in our schools.

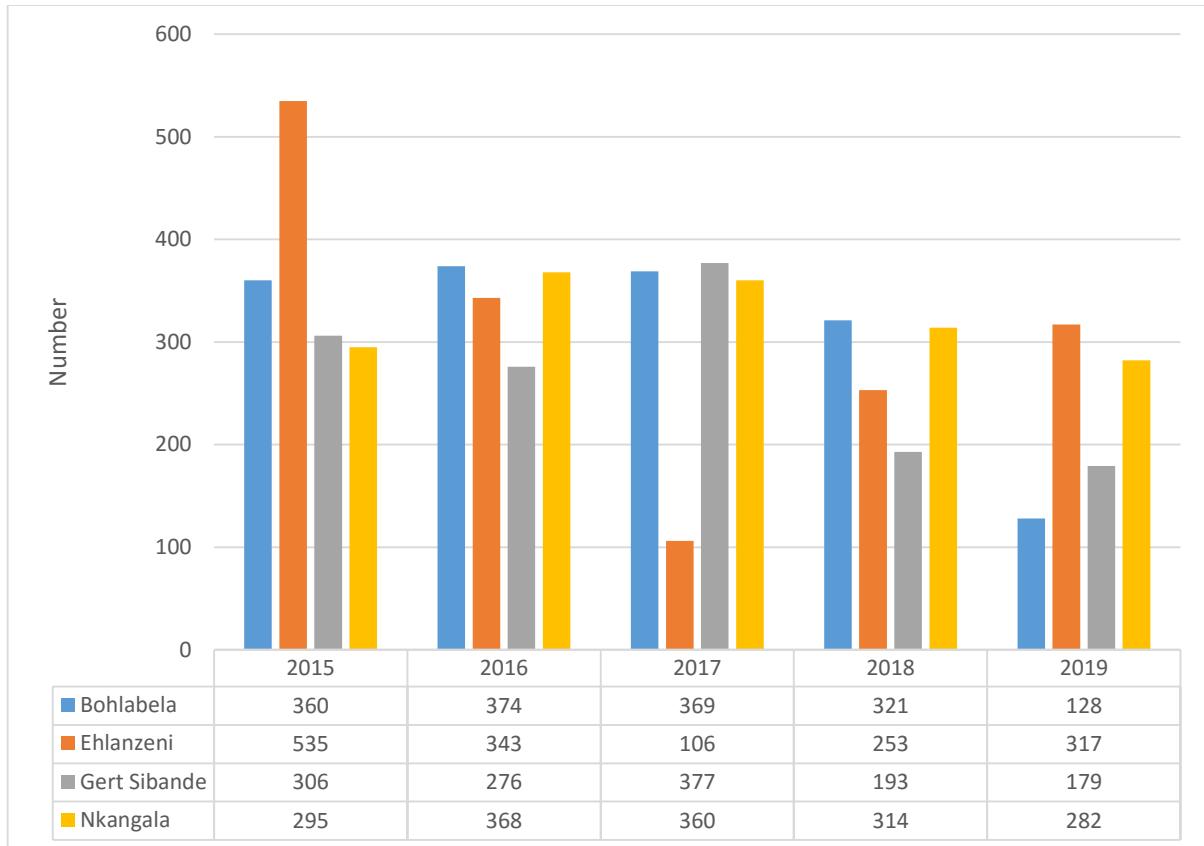
The efforts are to ensue some of the following for the benefit of Mpumalanga Citizens;

- Increased access to Early Childhood Education
- Improve the competency of Grade 3, 6 and 9 learners in Languages and Mathematics
- Improve Grade 12 results.
- Provision of school infrastructure and connectivity to schools
- Increase the number of learners who qualify for Bachelor degree entry at university.
- Increase the number of learners who pass Mathematics and Physical Sciences with 50% and above.
- Improve performance in subjects that perform low in the provincial average.
- Ensure accountability on poor performance across the system.

### **Trends of Learner Pregnancy in Mpumalanga Province**

When looking at the four operational districts of the Department of Education, the problem of learner pregnancy was high at Ehlanzeni district in 2015 where the district recorded 535 learner pregnancies. this was followed by Bohlabela with 360 pregnancies. Gert Sibande and Nkangala districts recorded 306 and 295 learner pregnancies respectively. In 2016 the situation changed a bit where Bohlabela and Nkangala districts reported the highest at 374 and 368 learner pregnancies respectively. Ehlanzeni district dropped to the third position while Gert Sibande district maintained its fourth position. However, Gert Sibande shot from being the fourth to the first district in terms on learner pregnancies in 2017. In 2018 the highest number of learner pregnancies was recorded in Bohlabela, followed by Nkangala district. Ehlanzeni occupied position three with Gert Sibande going down to the fourth position. In 2019 Bohlabela became the district with the least number of learner pregnancies while Ehlanzeni recorded the highest. Through the life skills programmes learners will be empowered accordingly to reduce the teenage pregnancy by 65% over the five-year period.

**Figure 8.4: Trends of Learner Pregnancies by District, 2015 - 2019**



Source: Provincial Department of Education, 2019

### Youth, Women and People with disabilities

The Department has committed to drive transformation through the Transformation Unit, which has been mandated to coordinate designated groups and to include programmes for these vulnerable groups in their plans. The department will foster the implementation of policies and legislation with regards to Youth, Women and People with Disabilities, secondly ring fence resources through the delivery of outputs to cater for them.

#### Youth

The department notes the high unemployment rate in the province. However, the youth unemployment rate, at 46.8% in the fourth quarter of 2019, remains a huge concern. In line with SONA and SOPA, the Premier outlined specific interventions programmes to address the unemployment situation, such as:

- Promoting Youth Entrepreneurship through the establishment of the Mpumalanga Youth Fund; Provision of bursaries to out of school youth on under graduate qualification focusing scarce and critical skills
- Growing the Youth Skills Base through the PhDs bursary programme.
- Training of out of school youth on accredited skills programmes to afford them to opportunity to participate in the economy.

In the light of the above, department endeavour to assist the province in ensuring that there is an improvement in terms youth unemployment rate. The department through learnerships and internships is trying to cater for the needs of the youth and in the process move unemployment rate down. Over the five-year period the department envisage that the youth businesses will benefit over 50% of the procurement budget.

## **Women**

Women constitute a certain percentage in society. Government Policies are very articulate on women issues. All projects to be implemented by government should take women as a priority to benefit from programmes and projects. The department as one of the spheres of government department will ring fence resources to benefit women during the implementation of its programmes and project. The inclusion of women will ensure they contribute towards the growth of the economy of the province. Over the five year women businesses will benefit over 50% of the procurement budget.

## **People with disability**

The department will ensure adherence to Government Equity policy which will ensure people with disability are catered for in the departments programmes and projects to be implemented. This will be in line with Government policy of at least ensuring 2% of people with disabilities are catered for in terms of employment opportunities. All programmes and projects that the department will implement in this MTSF will ensure a percentage of people with disabilities benefit from such. Business opportunities for people with disability will be ring fenced to ensure maximum beneficiation.

**Systems and processes** –The department needs to improve on the implementation and utilisation of SASAMS to assist in the management of information from school level. The department uses EMIS which is the departmental information management system; the capacity of the unit needs to be enhanced as the department has been experiencing serious challenges with regard to credible information during planning and reporting. The focus will be on overhauling the system as aligning other systems to EMIS in order to have a central bank for information. Management of performance information has also been a challenge for the department as there is no central repository for information. In order to revolutionise teaching and learning the department has developed an e-Learning Strategy which will gradually be implemented across the system. To further enhance systems and processes the department will ensure the development of clear procedure manuals and business processes in order to standardise implementation and delivery of services.

Maximum support and oversight for providing quality public schooling and improving efficiency of the public education system is of utmost importance. With this in mind the department will continue with the overhauling of the delivery model of the learning teaching support material (LTS) and digitise the classroom and some of the LTS starting with rural and multi-grade schools.

**Shared values** – Over a period of time the Department has developed a dynamic drive to redress the imbalances of the past and to ensure equity in the provision of education in Mpumalanga with particular attention being given to gender equity. A charter of values has also been developed to enhance corporate synergy and cohesion, and the Department has signed and is fully implementing the Service Charter.

**Strategy** – The core business of the Department is the facilitation of the curriculum. In order to facilitate the implementation of CAPS, the Department has developed an effective school management strategy (self-managing schools), this strategy will be reviewed in line with the new MTSF. The department will ensure development of the following strategies to ensure effective implementation of programmes:

- Development of Provincial Skills Master Plan – the purpose of the strategy is to assist the Province to strategically prioritise its focus and interventions in an already complex provincial human resource supply, demand and development environment.
- ECD Migration – to enhance the provision of ECD services (quality and access)
- Infrastructure alternative delivery model
- Integrated School Safety Strategy – to improve the safety and security of schools
- School of specialisation in line with the economic zone of the province

The following activities / functions require streamlining for maximum benefit of the system:

- Monitoring of schools
- Training of teachers and officials

- Resourcing of schools
- More often committees replace individual responsibilities and accountability.
- HR development – is it really addressing and responding system requirements?

A thorough analysis of the department needs to be undertaken in order to identify overlaps including gaps.

Need to streamline functions / roles and responsibilities in order to eliminate duplications and strengthen accountability.

**Financial Management** – The Education sector budgets have generally not seen adequate growth in order to fully cover the programmes envisioned in the schooling 2030. This situation is further compounded by the huge compensation budgets which do not allow for adequate provisioning for other economic classification items, particularly Goods and Services and payment for capital assets. The Department is to certain extent fairly resourced i.e. it has the required facilities, technology and funds to ensure day to day functioning of the department. The low economic growth in the country continued to affect and put pressure on the availability of fiscal resources. The Department experienced budget constraints and thus could not meet targets in key areas of education delivery such as supply of school furniture, LTSMs including provision of e-resources. Moreover, there challenge of budgets cuts at the beginning of the financial year mainly driven by the need to fund accruals that would have been incurred in a prior financial year. There are further budget cuts in 2020/21 as pronounce by the Minister of Finance during February 2020 budget speech. Moreover, the outbreak of COVID-19 means department does not have sufficient operational budget which indirectly affects the support to schools for effective curriculum delivery and infrastructure delivery programme will also be negatively affected. The outbreak will also result in budget adjustment and retabling of and Strategic Plan and Annual Performance Plan.

The department achieved an improved audit outcome as it has moved from a qualified audit opinion to unqualified audit opinion in two successive financial years the 2017/18 and 2018/19 financial period. Significant challenges were experienced with compliance with key laws and regulations thus it remained the only matter brought to the user's attention. This significant improvement has drawn the department even closer to achieving a clean audit status. The Department aims to improve its internal control environment to ensure that a clean audit status is obtained and maintained throughout the next five years.

The Department has implemented the following SCM processes in line with OCPO and BBBEE; SCM instruction notes 8 to deal with tax matters relating to service providers; Preferential Procurement Policy Regulations of 2017 which revised the preferential points when dealing with bids and quotations prior to awarding. Revised the Department Austerity Measures to be in line with the National Treasury Cost Reduction Measures. Moreover, the department will ensure that the BBBEE Act is implemented in full and in the process all payments to service providers will be made within 30 days. The aim of this intervention is to ensure that all service providers, in particular for the small medium and micro enterprises are paid on time so that they should not experience cash flow problems in assisting the department in delivery of public value. The advertisement of tenders as well as quotations that exceeds R30 000 will be considerate to the BBBEE ratings. The MDoE will comply fully to the requirement of the BBBEE legislation and prescripts.

### **Management of Implementation**

The Mpumalanga Department of Education as the implementing department will monitor and ensure the implementation of the programmes contained in 2020-2025 strategic plan in order to achieve the vision of the NDP. This strategic plan will see its fruition through the 2020/21 Annual Performance Plan and Operational Plan. Moreover, the monitoring and reporting against the set targets/milestones will done internally on a monthly basis and externally on a quarterly basis and also annually through the annual report. The department will also report on these outcomes to the Provincial Executive Council, Legislature, Department of Planning, Monitoring and Evaluation and the Department of Basic Education on the progress and performance with regard to the achievement of targets. The department main purpose to ensure financial prudence will provide effective, efficient administrative support in order to enhance governance and put systems that support the overall management and support of delivery of core business (provision of quality education and skills of the changing world). This in turn support and contribute to the NDP chapter 13 and 6<sup>th</sup> administration priority no.1 “A capable, ethical and developmental state”. The department during this period and beyond will ensuring an ethical, efficient operations and effective accountability mechanisms.

**Expenditure Estimates and Sector Budget Tables**

BT <sup>4</sup> 001	Provincial Education Sector – Key Trends					
	2017/18 Actual	2018/19 Actual	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated	2022/23 Estimated
<b>Summary of receipts (R'000)*</b>						
Equitable share	17 669 233	19 126 100	20 269 266	21 309 397	22 404 582	23 583 277
Conditional grants	1 443 601	1 578 774	1 530 107	1 925 298	1 948 404	2 040 160
Donor funding	-	-	-	-	-	
Other financing (Asset Finance Reserve)	-	-	-	-	-	
Own revenue	231 356	243 001	252 715	262 824	267 800	281 459
<i>Surplus / (deficit) before financing</i>	115 570	60 464	-	-	-	
<b>Total</b>	<b>19 344 190</b>	<b>20 947 875</b>	<b>22 052 088</b>	<b>23 497 519</b>	<b>24 620 786</b>	<b>25 904 896</b>
<b>Payments by programme (R'000)*</b>						
1. Administration	1 293 553	1 375 476	1 507 374	1 572 563	1 662 040	1 758 019
2. Public ordinary school education	15 782 069	16 781 605	17 988 904	19 274 007	20 150 189	21 195 047
3. Independent school subsidies	21 000	22 176	23 418	24 706	25 892	27 109
4. Public special school education	293 437	342 038	395 521	438 685	465 976	492 749
5. Early childhood development	289 554	338 177	450 596	416 241	438 198	464 705
6. Infrastructure development	899 667	1 226 413	944 884	1 231 946	1 299 599	1 360 368
7. Examination and Education Related Services	704 446	647 891	749 738	589 371	578 271	606 899
<b>Total</b>	<b>19 283 726</b>	<b>20 733 776</b>	<b>22 060 435</b>	<b>23 497 519</b>	<b>24 620 786</b>	<b>25 904 896</b>

• BT<sup>4</sup> stands for Budget Table

BT102	1. Admin	2. POS	3.Indep	4.Spec	5. ECD	6. Infra	7. EERS	Total
Current payments	1 554 147	18 048 044	-	394 747	401 031	634 504	240 111	21 222 584
Compensation of employees	1 198 464	17 998 044	-	357 887	370 825	38 000	129 097	18 711 777
Goods and services	355 683	1 380 540		36 860	31 387	596 504	111 014	2 510 807
Administration fees	4 836	4 461	-	77	211	-	947	10 532
Advertising	828	21		-	-	-	-	849
Minor Assets	-	10 516	-	-	-	-	-	10 516
Audit Cost: External	16 744	-	-	-	-	-	-	16 744
Bursaries: Employees	-	-	-	-	-	-	24 788	24 788
Catering	574	2 810	-	4 740	311	-	669	9 421
Communication	23 434	1 501	-	-	-	-	-	24 935
Computer services	51 855	-	-	-	-	-	-	51 855
Cons. and professional services: business	687	-	-	-	-	6 037	-	6 724
Cons. and professional services: legal services	12 576	-	-	-	-	-	-	12 576
Contractors	10 571	4 864	-	-	-	802	1 114	17 351
Agency and support/outsourced services	223	687 118	-	-	-	-	3 210	690 551
Fleet services	28 342	-	-	-	-	-	-	28 342
Learning support material	-	281 985	-	11 554	13 356	-	-	306 895
Inventory and other supplies	3	216 012	-	1 737	-	7 270	-	225 022
Consumable supplies	912	13 917	-	-	-	-	504	15 333
Stationery and printing	2 560	3 317	-	-	-	-	69	5 946
Operating leases	69 773	32 691	-	-	-	-	-	102 464
Property payment	50 242	23 284	-	7 675	5 043	582 395	-	668 639
Transport provided; dept activity	-	-	-	-	-	-	1489	1489
Travel & Subsistence	70 216	25 636	-	7 721	2 659	-	3 548	69 049
Training and development	895	52 139	-	3 076	8 089	-	2 724	66 923
Operating payment	7 023	8 846	-	-	-	-	38 734	54 603

Venues and facilities	3 389	11 422	-	280	537	-	31 613	47 241
Rental & Hiring	-	-	-	-	-	-	1 605	1 605
<b>Transfers and subsidies</b>	<b>15 916</b>	<b>1 225 909</b>	<b>24 706</b>	<b>43 938</b>	<b>15 210</b>	<b>43 676</b>	<b>349 260</b>	<b>1 718 615</b>
Province and Municipalities	526	-	-	-	-	-	-	526
Departmental agencies and accounts	-	-	-	-	-	-	56 267	56 267
Non-profit institutions	592	1 169 125	24 706	43 529	15 210	43 676	112 551	1 409 389
Households	14 798	56 784	-	409	-	-	180 442	252 433
<b>Payments for capital assets</b>	<b>2 500</b>	<b>54</b>	-	-	-	<b>553 766</b>	-	<b>556 320</b>
Buildings and other fixed structures	-	54	-	-	-	553 766	-	553 820
- Buildings	-	54	-	-	-	553 766	-	553 820
Machinery and equipment	2 500	-	-	-	-	500	-	3000
- Transport equipment	-	-	-	-	-	-	-	-
- Other machinery and equipment	2 500	-	-	-	-	500	-	3000
- Software and other intangible assets	-	-	-	-	-	-	-	-
<b>Grand total</b>	<b>1 572 563</b>	<b>19 224 007</b>	<b>24 706</b>	<b>438 685</b>	<b>416 241</b>	<b>1 231 946</b>	<b>589 371</b>	<b>23 497 519</b>

### **Description of the Strategic Planning Process**

The Provincial Departmental Planning sessions were based on National, Sector, Provincial, MTSF and international priorities. The process undertook a consultative process which was preceded by inputs from managers as they conducted strategic planning sessions at directorate, chief directorate and branch level. The strategic planning looked at the past performance of the department over the past five years, focusing on achievements, finances, challenges and means of achieving and implementing the 2019 – 2024 Medium Term Strategic Framework and other priorities. For proper alignment of both the National and Provincial priorities, the inputs were consolidated into a Departmental list of priorities and were submitted to the Directorate: Strategic Planning, Research and Project Co-ordination.

This process resulted in the first departmental Strategic Planning session that took place on the 26-27 September 2019. Further, due to the new framework proposed for the Strategic Plan over the next five-year term, this session also concentrated on the review of the Department's vision, mission, values, impact statement and outcomes for 2020-2025 period. The MEC, Mr BA Majuba provided the strategic direction which was aligned to the Medium Strategic Framework. At this Planning session a 1<sup>st</sup> draft document of the (5) five-year Strategic Plan was finalised and further endorsed by the MEC.

This document is a product of consultation process with key stakeholders both internally (that is departmental employees at all levels) and external stakeholders (DBE, labour formation, student formation, SGB associations, business through the MEDT umbrella, SACE). The stakeholders were engaged in their order of importance and area of their interests for the enhancement of provision of quality basic education and skills of the changing world. During the strategic planning session, the tools used is the SWOT analysis with bit of infusion on PESTEL analysis to look at the department's strength, weaknesses, opportunities and threats to devise strategies on how it would mitigate its threats and explore the opportunities that are presented to it to maximise its impact (that is explicitly reconnoitring the cause and effect relationships of several challenges hindering the effective delivery of quality education). The approach was focused on the results based methodology where the department would be focusing on its programme offering; that is improving learning outcomes (quality passes), foundation phase learners reading for comprehension, ECD provision (incl. migration of ECD from DSD to MDoE) creating conducive environment for teaching and learning, and skilled and capable workforce to support inclusive growth path this included bursaries, work place opportunities, skills training through MRTT). This would be the ultimate impact to improve the socio-economic conditions of all citizens of Mpumalanga.

The PESTLE analysis showed that political support for education is strong in the sense that the province regularly devotes over 40% of the provincial budget to education, and Basic Education Laws Amendment Acts is under review through the ministry. Economically, the country is currently experiencing an economic slow-down with high levels of unemployment, especially among the youth. In the social sphere, levels of inequality are declining but remain high; not enough learners from poor communities are leaving school with good senior-secondary school qualifications that would improve their chances of further study or gainful employment. Concerning technology, it was noted that most schools are still not connected to the internet, and use of ICT in teaching and learning is limited. The legal situation is expected to be improved through current amendments as mentioned, and by a number of policies currently being developed. Concerning the environment, it was noted that there is a crisis in the country currently with resources such as water (as result of climate change) and power (load-shedding). Moreover, they are not always well managed at schools; sanitation is a problem at few schools (learner toilet ratio), and there are different levels of effectiveness in the maintenance of school buildings.

The department has identified the following outcomes (see table during the planning session that ensure that they address priorities of the NDP (incl. the implementation framework) and 2019-24 MTSF to improve the educational outcome through provision of quality education and skills of the changing world. The department is very mindful of the fact that it will take time to see the impact envisaged for 2030, hence through the contribution of these outcomes over the MTSF it will be able to track the road map towards achieving the impact. Improving Learners reading for competencies over the MTSF period will ensure they progress according to the norm and are able to attain the learning outcomes. They will then improve performance in critical subjects which are a key requirement in the NDP in terms of ICT (4IR). This will then form part of the stem subjects in order to for them to respond to the provincial economic needs.

The assumption for the department is that the relevant resources will be made available. In the realisation of the department's, vision learners and youth shall have been exposed to the relevant curriculum aligned to 4IR will result in developing competitive learners that will succeed in diverse and innovative environment regardless of the socio economic condition in order improve the standard of living. Then the envisaged impact will be realised.

**Table 4.12 MTSF priorities aligned to NDP and education sector schooling 2030**

OUTCOME	Key Activities towards attainment of the 2024 MTSF (NDP Implementation Framework towards vision 2030)
<b>Improved school-readiness (Access/Quality for ECD)</b>	<p>Migration of ECD services from DSD to MDoE</p> <p>Finalise the two years of compulsory pre-school education</p> <p>Ensure each learner attends Grade R and has access to grade R LTSM</p> <p>Professional development of ECD practitioners</p> <p>Auditing and registration of ECD centres</p> <p>ECD Institute fully functional, conducting training &amp; material development</p>
<b>10-year-old learners enrolled in publicly funded schools read for meaning</b>	<p>Expand the Early Grade Reading Strategy</p> <p>Building capacity of teachers in content knowledge and methodology</p> <p>Implementation of new assessment for Gr. 3, 6 &amp; 9</p> <p>Provision of reading materials and workbooks (incl. digitisation of the workbooks and textbooks)</p>
<b>Youths better prepared for further studies and the world of work beyond Grade 9</b>	<p>Increased accountability for performance in schools</p> <p>Strengthen monitoring system and capacity of districts</p> <p>Promote more effective approaches to teacher development, such as professional communities of learning (PLCs) and technology-enhanced in-service training</p> <p>Recruiting of young teachers to enter the system through Funza Lushaka bursaries</p> <p>Improve monitoring and evaluation of the schooling system through whole school evaluation</p>
<b>Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa.</b>	<p>Establish effective schools accountability linked to learner performance</p> <p>Improve teachers' subject content knowledge</p> <p>Establish functioning district offices, that are able to support schools</p>
<b>School physical infrastructure and environment that inspires learners to learn and teachers to teach</b>	<p>Infrastructure complying with minimum norms and standards</p> <p>Connectivity of all schools</p>
<b>Improve access to Higher Education and Training through post school funding, and development of skills needed in the workplace</b>	<p>Bursary provision to out of school youth prioritising skills of the changing world and post graduates qualifications</p> <p>Increase number of artisan</p> <p>Establishment of the provincial skills hub</p>

The Mpumalanga Department of Education is therefore confident that the result of this Strategic Planning process is a well consulted and communicated plan that will accelerate excellence of quality education and offering skills of the changing world for all citizens of Mpumalanga in a dedicated and professional manner.

Key to the success of the implementation of the strategic plan will be based on the four component as illustrated below:

**1. Better service-delivery**

Outcome: Better services and attainment of goals and objectives

**2. Greater operational integration**

Outcome: “Synergies” and better programme/project reach

**3. Improved efficiency and productivity**

Outcome: Savings through integrated implementation of activities

**4. Better decision-making**

Outcome: Good Management and governance

The four component will supplement Service Delivery Model (SDM) that take cognisance of the unique nature of the systems within the education sector and have further recommended that the implementation of the model will require cross-coordination across functions and between National Office of Education, Head Office, District offices, circuits and schools over the short, medium and long terms with concerted change management efforts driving organisational change from existing operations. The MDoE Value Chain provides a clear focus of core services and the supporting requirements across the administrative functions. Further SDM recommendations made herein include:

- a. **Key interfaces:** Key interfaces are required between the teaching and learning functions with creation of innovative strategies to ensure learners are prepared towards implementation of relevant to 4IR.
- b. **Structure:** review of the current structure to enhance effective utilisation of human resource and distribution of work to all officials. This can be done by implementation of Lean Management system.
- c. **Partnerships:** Partnerships require strategic oversight at the Head Office and require a coordinated approach for the implementation of programmes such as restoration of dignity to learners, sponsorships, infrastructure development, Care and Facilities function. Partnerships are also required to a lesser extent in the HR, ICT and SCM functions.
- d. **Culture:** Cognisance of the multi-dimensional culture dynamic within the MDE is needed in order to craft a suitable desired culture which is likely, through the professionalization of each function,
- e. **Technology:** Reliance on a fully automated operational environment is critical for the MDE to reduce duplication of activities and management of through monitoring and evaluation.
- f. **Infrastructure:** A review of infrastructure design and PPP's cost benefit analysis should improve access.

## **Part C: Measuring Our Performance**

## 5. Institutional Programme Performance Information

The Mpumalanga Department of Education will align itself to the following seven (7) approved budget programme structure which is customised nationally in order to accomplish its mandate.

Programme	Sub-programme
<b>Programme 1: Administration</b>	1.1 Office of the MEC 1.2 Corporate Services 1.3 Education Management 1.4 Human Resource Development 1.5 Education Management Information System (EMIS)
<b>Programme 2: Public Ordinary School Education</b>	2.1. Public Primary Schools 2.2. Public Secondary Schools 2.3. Professional Services 2.4. Human Resource Development 2.5. In-school Sport and Culture 2.6. Conditional Grants
<b>Programmes 3: Independent School Subsidies</b>	3.3 Primary Phase 3.4 Secondary Phase
<b>Programme 4: Public Special School Education</b>	4.1 Schools 4.2 Professional Services 4.3 Human Resource Development 4.4 In-school Sport and Culture 4.5 Conditional Grants
<b>Programme 5: Early Childhood Development</b>	5.1 Grade R in Public Schools 5.2 Grade R in Community Centres 5.3 Pre-Grade R 5.4 Professional Services 5.5 Human Resource Development 5.6 Conditional Grants
<b>Programme 6: Infrastructure Development</b>	6.1 Administration 6.2 Public ordinary schools 6.3 Special schools 6.4 Early Childhood Development
<b>Programme 7: Exam and Education Related Services</b>	7.1 Payments to SETA 7.2 Special Projects 7.3 External examinations 7.4 Conditional grant projects

## 5.1 Programme: 1 Administration

**Purpose:** To provide overall management of, and support to the education system in accordance with the National Education Policy Act, the Public Finance Management Act and other relevant policies.

### 5.1.1 Programme Overview

In the Basic Education Sector, Programme 1 is designed to maximally support the core curricular programmes from Programme 2 to Programme 7. This programme is all about efficiency and accountability in order to ensure that resources are deployed accordingly, to all levels of the systems. It contributes support accomplishment of all 6 outcomes.

### 5.1.2 Priority plans and targets for 2020/21

During the 2020/21 financial year, the emphasis will be on enhanced systems, which include expectations of rigorous record-keeping, accountability, and on needs-based support for schools.

- In terms of Human Resources Services, the department will focus on the following:
  - Improved efficiency pertaining to filling school based educator promotional posts;
  - Management of the Policy on Incapacity Leave and Ill-health Retirement;
  - Placement of educator graduates; and
  - Sound labour practices with internal and external role players.
- Ensure that all procurement processes focus on cost efficiencies and accountability.
- To enhance the utilisation of SA-SAMS i.e. activation and utilisation of all modules
- Whole school evaluations will be conducted to identify best practice and focus appropriate support on areas requiring improvement and attention.
- Review of business processes in order to strengthen operations of the department.
- All aspects of EMIS will be strengthened so that data is reliable and updated.
- Address accounting practices and procurement matters so as to maintain and improve on the audit assessment of the Auditor General and timeously address issues raised through the Internal Audit process.
- Schools that need support with financial management will receive priority and attention.
- Conduct an audit of closed down schools to determine their status and update the asset register.

The programme renders administrative support to the core business of the department (teaching and learning) which is housed within outcome 1 to 6 that provide platform to priority 3 of the sixth administration which is Education, Skills and Health. However, as a department we directly responsible for the first two component of the priority which is education and skills of the citizens of Mpumalanga. The contribution of this programmes amongst others will ensure that effective and efficient administrative support is practiced through enforcing proper good governance system in order to realised the envisaged impact of producing competitive learners who are able to succeed in diverse and innovative world regardless of their socio-economic conditions. The attainment of outputs in this programmes envolves ensuring that schools are connected, filling of vacant teaching post within the prescribed timeframes, skilling of the workforce, adequate resource allocation to all programmes and prudent financial management, and monitoring and evalution of the plan to ensure attainment of set targets and envisaged impact and outcomes. Moreover, it ensure that businesses of designated groups especially the previously disadvantaged benefit from the procurement process of the department and payment of invoices within the prescribed timeframes. The outputs of this programmes contributes towards attainment of priority no.1 of the sixth administration which is "A Capable, Ethical and Developmental State". Inorder to realised the all the six outcomes, the department must have proper systems in place including efficient and accountable management of its resources (incl. principles of good organisation culture and change management principles amongst other).

**5.1.3 Outcomes, Outputs, Performance Indicators and Targets. Programme 1:**

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance			Estimated Performance	MTEF Period			
			2016/17	2017/18	2018/19		2019/20 Estimated	2020/21 Estimated	2021/22 Estimated	2022/23 Estimated
Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa.	100% of schools utilise electronic management system to provide data	PPM101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	1 717	1 717	1 711	1 705	1 695	1 697	1 701	
	All school to be contacted electronically	PPM102: Number of public schools that can be contacted electronically (e-mail)	1735	1 735	1 711	1 705	1 695	1 697	1 701	
	Improved the budget split to have more budget for goods and services	PPM103: Percentage of education expenditure going towards non-personnel items	15.9%	16.1%	15.5%	14%	15.1%	15.2%	15%	
	All schools to be visited at least twice per year by district officials	PPM104: Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	100%	100%	100%	100%	100%	100%	100%	
School physical infrastructure and environment that inspires learners to learn and teachers to teach	All schools to have access to connectivity to enhance teaching and learning	PPM105: Percentage of schools having access to information through (a) Connectivity (other than broadband); and (b) Broadband	40%	46.1%	57%	58%	62%	82%	85%	
			4%	6.1%	15%	10%	10%	5%	5%	
Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa.	Attract young teachers to enter the teaching provision (making it career of choice)	PPM106: 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.	325	353	450	460	470	480	493	
<b>PROVINCIAL PPIs</b>										
Outcome 1-6	80% Attainment of set targets	PPI 1.1: Percentage of targets achieved per financial year	61.5%	70%	75%	80%	80%	82%	83%	

\*Split of the row for PPM105 - 1<sup>st</sup> row refers to the baseline (achievement of previous financial year) and 2<sup>nd</sup> row refers to the target for the particular financial year.

#### 5.1.4 Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2020/21	Quarterly targets			
		Q1	Q2	Q3	Q4
PPM 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	1 695	1 695	1 695	1 695	1 695
PPM 102: Number of public schools that can be contacted electronically (e-mail)	1 695	1 695	1 695	1 695	1 695
PPM 103: Percentage of education expenditure going towards non-personnel items	15.1%				15.1%
PPM 104: Percentage of schools visited at least twice a year by district officials for monitoring and support purposes	100%				100%
*PPM 105: Percentage of schools having access to information through (a) Connectivity (other than broadband); and (b) Broadband	62%				62%
	10%				10%
PPM 106: 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.	470				470
PPI 1.1: Percentage of targets achieved per financial year	80%				80%

\*Split of the row for PPM105 - 1<sup>st</sup> row refers to the baseline (achievement of previous financial year) and 2<sup>nd</sup> row refers to the target for the particular financial year.

#### 6.1 Explanation of planned performance over the medium-term period

The programme renders administrative support in the provision of quality education and skills of the changing world by producing Competitive learners who are able to succeed in diverse and innovative world regardless of their socio-economic conditions. This will in the long run try to minimise the impact of the triple challenges of poverty, unemployment and inequality. Through this programme we will ensure that all staff members have performance agreements in line with the Performance Management System. A coordinated response with clear accountability structures and prudent resource management will drive quality, equity and efficiency. Efficient deployment of teachers will receive priority attention, including through a review of post allocations to schools, and through a reduction in repetition by learners. Paramount to the attainment of the 6 outcomes is data and accountability systems that inform and improve our performance. Ready access to data and accountability systems help to determine school performance and assist communities to make the best decisions for child and student learning and growth. The department will develop and implement quality standards for effective school support and system performance. Moreover, with the help of other government departments and business we target investment in technologies to drive data informed (evidence based) decision making from the classroom to the boardroom. This will assist learners and teachers to infuse blended learning and embraces the 4 Cs – communication, collaboration, critical thinking and creativity. Connectivity of the schools will afford the department to approach education that combines online educational materials and opportunities for interaction online with traditional place-based classroom methods. Provision of ICT infrastructure will serve as a motivation to inspire learners to learn and teachers to teach.

This programme will further seek to ensure efficiency and effectiveness of the system through monitoring and evaluation of the implementation processes and management systems. In this regard the departmental communication service has become valuable to stakeholders. Therefore, the department assumes that in order to realise outcome 1-6 and ensure that our learners are competitive and succeed in the diverse and innovative world regardless of their socio-economic condition; we will ensure that youth regard teaching as career of choice and enter the teaching profession in numbers. Reliable, accurate and complete data will be collected, collated, analysed and used for proper decision making and resource allocation amongst others. Effectiveness of administration, governance and management systems to support institutional performance in all areas for efficiency requires appropriate regulatory framework and compliance.

### 7.1 Reconciling performance targets with the budget and MTEF

BT 101	Administration – Key Trends					
	2017/18 Actual	2018/19 Actual	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated	2022/23 Estimated
<b>Payments by sub-programme (R'000)*</b>						
1.1 Office of the MEC	7 164	8 472	13 015	9 430	9 970	10 531
1.2 Corporate services	550 297	551 381	662 224	756 524	796 573	840 969
1.3 Education management	690 466	742 450	750 599	735 269	780 629	828 022
1.4 Human resource development	5 634	11 458	12 087	8 389	8 792	9 205
1.5 EMIS	39 992	61 715	69 449	83 193	66 076	69 292
1.6 Conditional Grants	-	-	-	-	-	-
<b>Total</b>	<b>1 293 553</b>	<b>1 375 476</b>	<b>1 507 374</b>	<b>1 572 563</b>	<b>1 662 040</b>	<b>1 758 019</b>
<b>Payments by economic classification (R'000)*</b>						
Current payments	1 261 250	1 334 306	1 452 098	1 554 147	1 645 358	1 740 555
Compensation of employees	991 585	1 042 506	1 054 355	1 198 464	1 273 967	1 352 954
Goods and services	269 636	291 767	397 743	355 683	371 391	387 601
Interest and rent on land	29	33	-	-	-	-
Transfers and subsidies	13 062	10 268	18 286	15 916	16 682	17 464
Payment for capital assets	9 380	30 902	36 990	2 500	-	-
<b>Total</b>	<b>1 293 553</b>	<b>1 375 476</b>	<b>1 507 374</b>	<b>1 572 563</b>	<b>1 662 040</b>	<b>1 758 016</b>

#### Contribution of Resources towards achievement of outputs

The programme renders administrative support such as payment of salaries, creation and distribution of posts, interpretation, application and implementation of HR, and financial and procurement policies to all other programmes. The programme also makes provision on labour relation services. Furthermore, the administrative sector consults and involves education stakeholders on educational matters to support programmes that lead to the effective delivery of quality education. Operational budget is not adequately funded in the 2020/21 financial year; this will have a negative impact in supporting schools efficiently and connectivity of schools amongst others.

## 5.2 Programme: 2; Public Ordinary School Education

**Purpose:** To provide ordinary education from Grades 1 to 12 in accordance with the South African Schools Act, 1996 and White Paper 6 on inclusive education.

### 5.2.1 PUBLIC PRIMARY SCHOOLS OVERVIEW

The MDoE has 1 212 primary schools, which are organised into four educational districts and 71 circuits. Given the rural nature of the province, some of these schools are multi-graded. Gert Sibande has a large number of multi-grade schools compared to the other three districts in the province.

In Mpumalanga for many years, there has been much focus on learner performance at the Grade 12 level. This has created much hype around the Senior Certificate and National Senior Certificate examination results. However, over the last few years, there has been a realisation that in order to improve Grade 12 results, the performance of learners in lower grades have to improve. Therefore, in *Action Plan to 2019: Towards the Realisation of Schooling 2030* (which has 27 goals) the first three goals relate to outputs in Grades 3, 6 and 9.

The Maths, Science and Technology Academy will be used as a vehicle by department to stimulate interest in maths and science from foundation and intermediate phase. This will also assist the department to improve maths performance in grade 3, 6 and 9. The Primary Schools will be trained on the utilization of e-resources.

In order for us to realise holistic improvement in these areas, there needs to be a concerted effort regarding improving the quality of teaching and learning in the classroom; the effective use of teaching time; and the quality of assessments being at an acceptable level.

#### 5.2.1.1. Priority Plans for 2020/21

- Conduct MSTA advocacy in schools to increase learner participation in MST subjects
- Conduct school monitoring and support visits in order to track subject content, curriculum coverage and utilization of teaching and learning resources.
- Capacitate ECD, Foundation Phase, MST and Intersen Subject Advisors on subject content
- Improved access to textbooks and related resources
- Twining of best performing schools with underperforming schools
- Training of teacher on setting quality assessment tasks and subject content
- Improved management and governance of schools
- Capacitate Grade 3 teachers on subject content
- Implementation of early grade reading strategy
- Monitor provincial common assessments in Grade 6 and 9
- Coordinate grade 1-3 practical reading assessment
- Conduct learner camps for grade 6 and 9 language teachers/learners.
- Conduct spelling BEE/ Literacy programme for learners
- Establish reading clubs in schools
- Implement integrated reading sector plan
- Implement systemic improvement on numeracy and literacy (SINL)

### **5.2.2 PUBLIC SECONDARY SCHOOLS OVERVIEW**

The province has 465 public secondary schools that it supports directly. Performance at FET level is mainly measured by learner performance at Grade 12 level, which has shown a steady increase from 47.9% in 2009 to 80.3% in 2019. The FET phase, however, offers other critical programmes meant to adequately prepare learners for their exit exams from the basic schooling sector to the higher education domain. Therefore, the lower Grades in FET are just as important and more focus should be directed towards these grades, especially given that career-pathing decisions are made pre-Grade 12. The department endeavour to improve resources and equipment by ensuring that public schools have the necessary resources.

#### **5.2.2.1 Priority plans for 2020/21**

- Conduct research on utilization of ICT-resources in teaching and learning to improve learner performance.
- Support schools on subject content and curriculum coverage.
- Venture into partnership with private sector, institutions and government departments that can support schools and learners offering agricultural subjects, Computer Applications Technology, Information Technology and Technical subjects.
- Monitor and support second chance matric programme in identified centres
- Conduct winter and spring classes for all under performing schools.
- Conduct language competitions (African Languages and English)

### **5.2.3 HUMAN RESOURCE DEVELOPMENT**

#### **5.2.3.1. Teacher Education and Development**

The teacher education and development processes and interventions are guided by the *National Policy Framework for Teacher Education and Development of 2007* and the *Integrated Strategic Planning Framework for Teacher Education and Development in South Africa 2011 to 2025*. The Department is further tasked to promote and enhance the competence and professional skills of all educators through:

- Monitoring and evaluating learning systems;
- The development of a consolidated departmental register of teacher training needs and programmes; and
- Monitoring and support of the implementation of the Integrated Quality Management System.
- Providing local support to Professional Development of teachers via the Education Development Centres (Mentoring and coaching, improved pedagogical content knowledge among teachers)
- Skills programmes that are responsive to the needs of the province

#### **5.2.3.1.1 Priority Plans for 2020/21**

- Training of Mathematics, Natural Sciences and Technology Teachers on Content Knowledge and Pedagogical Content Knowledge
- Training of teachers on the use of e-resources (MSTA)
- Mentoring and coaching teachers teaching Maths and Science for the first time
- Conduct practical work and demonstrations for teachers in Science and Technology subjects (MSTA).
- Resourcing of schools (Digitised classrooms)
- Upskilling of teachers to embrace e-Education and blended learning
- Administration of IQMS and CPTD in all schools.
- Sample schools to Monitor, support and evaluate the implementation of IQMS and CPTD to gauge the quality of hours spent on professional development.
- Training teachers on different Information Communication and Technology to enhance teaching and learning.
- Train Teachers to implement the introduction of African Languages into schools
- Train teachers on code of professional ethics
- Train teachers on inclusion (inclusive education)

### **5.2.3.2 School Governance, Management and Leadership**

It is expected of SGBs to discharge their governance tasks, which include the following:

- **Policy making function** – promotion of the best interests of the school; adoption of a constitution; development of a mission statement; and the acceptance of a code of conduct.
- **Motivation** – supporting educators in the execution of their professional duties including the use of learner performance results analysis; also encouraging educators, learners and parents to render voluntary services to the school.
- **Organising** – determining school times; administering and controlling the school property; recommendations regarding appointments and the creation of additional posts.
- Encouraging communities to render services to the school and augment the state's contribution to the school fund. Applying for other functions in terms of section 21 (e) of SASA, 1996.
- It is expected of School Management Teams to effectively lead and manage school in the following
  - Management of curriculum implementation.
  - Provide instructional leadership
  - Implement and maintain policy
  - Continuously update the SGB with learner performance
  - Capacity building of TLOs and RCLs on their roles and responsibilities

#### **5.2.3.2.1 Priority Plans for 2020/21**

- Induction of 100% of newly appointed SMTs on their roles and responsibilities.
- Monitor and support SMTs on curriculum and financial management.
- Conduct elections of SGBs in all public schools
- Capacity building of SGBs in all schools on their roles and responsibilities.
- Capacity building of RCLs on their roles and responsibility

### **5.2.3.3 School Safety – Priority Plans**

- Capacity building of school safety committee members on their roles and responsibilities in all public ordinary schools.
- 200 Schools provided with drug testing devices and metal detectors.
- Conduct random search and seizure in identified high crime privilege area in partnership with stakeholders

## **5.2.4 SCHOOL SPORT, CULTURE AND MEDIA SERVICES**

**Purpose:** Roll out the sport, music and culture programmes from school to international level

### **5.2.4.1 Priority Plans 2020/21**

- Coordination of school league games in 15 codes during winter and summer games at 2 competitive levels.
- Coordination of Mpumalanga Sports Association for Intellectually Impaired Summer games, Cross Country and All Ages games for 120 athletes.
- Coordination and implementation of Provincial and National Cross Country (at Provincial level and at National level)
- Coordination and implementation of summer games for athletes in 8 sporting codes (at Provincial level and at National level).
- Coordination and implementation of Provincial and National Athletics targeting 1020 Primary school athletes at Provincial Level and 115 at National Level and 920 Secondary School athletes at provincial level, 124 Secondary School athletes at National level.
- Coordination of the South African School Choral Eisteddfod in all Districts for 440 choirs at 2 competitive levels (Provincial and National level), 110 choirs participate at Provincial Level and 27 choirs participate at National Level.
- Coordination of cultural activities in all Districts.

## 5.2.5 CONDITIONAL GRANTS

### 5.2.5.1 National School Nutrition Programme

The NSNP aims to enhance the educational experience of needy learners by providing a healthy meal at school. The NSNP programme has already been seen to contribute to: improving learning capacity; promoting self-supporting school food gardens and other production initiatives through partnership with sister departments as well as other interested stakeholders, and promoting healthy lifestyle amongst learners and school communities. The programme also seeks to improve the health condition of primary school learners by means of deworming in Grade R – 7 so as to increase the intake of nutrients provided in the meals through the Integrated School Health Programme.

#### 5.2.5.1.1 Priority Plans for 2020/21

- Ensure that the implementation of the programme is in line with DORA, targeting learners in Q1 – 3 primary and secondary schools (incl. Gr. R).
- Implementation of the deworming programme to learners in Grade R to Grade 7.
- Ensure that food handlers in NSNP participating schools are contracted.
- Train principals, NSNP Coordinators and Admin Staff on the implementation of the Conditional Grant Framework.

### 5.2.5.2 MST Conditional Grant

The purpose of the grant is to improve access, equity, efficiency and quality Mathematics, Science and Technology (MST) in the country by providing support and resources to schools, teachers and learners.

#### 5.2.5.2.1 Priority Plans for 2020/21

- Supply laboratory equipment and consumables to 50 primary and 75 secondary schools
- Supply and maintain 40 technical high schools and 12 agricultural focus schools with equipment, machinery and tools
- Support learners through camps, competitions and initiatives to stimulate interest in Mathematics, Sciences and Technology.
- Support teachers on subject and pedagogical content knowledge in all Sciences and Technology subjects.
- Establish at least one technical high school in each circuit that currently does not have a technical school to support so that all circuits would have at least one technical school by 2024

## 5.2.6 INCLUSIVE EDUCATION AND EDUCATION SUPPORT

**Purpose:** To provide expansion and access to education for all learners experiencing barriers to learning and development in public mainstream schools as prescribed by EWP6, SIAS Policy, SASA and Children's Act.

### 5.2.6.1 Overview

This is a curriculum support wing of the Department, which aims to eliminate barriers to learning through expansion of access and ensuring that all learners receive quality education within an inclusive education system. The two Sub-Directorates: Inclusive Education and Psychological Guidance and Social Support focus on the activities mentioned below:

- Early identification of barriers to learning and development through the Screening, Identification, Assessment and Support and introduction of Individual Support Programme.
- Support structures (district-based support teams and school-based support teams) coordinate preventative measures and intervention strategies to ensure that all learners perform to their maximum potential.
- Examination concessions: All learners across all Grades, including Grade 12 learners, who experience barriers to learning and development, are granted concessions accordingly.
- Capacity building of educators includes: cooperative learning as teaching strategy, curriculum differentiation and adaptation; reading, writing and numeracy programmes (primary schools); alternative and augmentative

communication; training on impairment (visual and hearing); Braille; South African Sign Language and deaf culture; advocacy campaigns on inclusive education; training of support structures on their roles and responsibilities.

- Psycho-social programs are also key to enhance maximum performance of learners
- Career Guidance focuses on Grade 7-12 activities, prioritising Career exploration and awareness (subject choice) and career exhibitions.
- Environmental Education program is also an important vehicle to ensure integration of environmental concepts across all subjects

#### **5.2.5.2 Priority Plans for 2020/21**

##### **Career Guidance**

- Conduct Career Awareness and Subject Choice for grade 8 and 9 learners to allow them explore a variety of careers so that they make informed Subjects decisions that link to their aspirated careers
- Conduct career guidance exhibition for Grade 10-12 learners to allow them to make informed decisions in line with economic needs of the province.

##### **Psychological Support and Guidance**

- Capacitate teachers on trauma management
- Capacitate teachers on accommodations and concessions
- Capacitate teachers on substance abuse

##### **Environmental Education**

- Monitor 60 schools for Environmental Education

##### **Inclusive Education**

- Train teachers on Remedial Strategies.
- teachers from Full-Service Schools trained on SIAS and Curriculum Differentiation
- Monitor and support 140 Full-Service Schools

The programme: public ordinary school education accommodate and contributes to the attainment of three outcomes as listed below: Outcome 2-4 as per the 2020-2025 strategic plan:

**Outcome 2:** 10-year-old learners enrolled in publicly funded schools read for meaning, **Outcome 3:** Youths better prepared for further studies and the world of work beyond Grade 9 and **Outcome 4:** Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa.

This is the core business of the department. Therefore, through the attainment of the 15 output as indicated in the table below which has a direct contribution to the achievement of the three outcomes will result and catapult in the achievement of the envisaged impact of the department which is producing competitive learners who are able to succeed in diverse and innovative world regardless of their socio-economic conditions. The three outcomes directly contributes priority no.3 "Education, Skills and Health"; and "Social Cohesion and Safer Communities" through school safety and curriculum enrichment; and indirectly contribute to priority no.2 "Economic Transformation and Job Creation" and priority no.7 "A Better Africa and a Better World". That is competent and skilled graduates will be able to take opportunities provided by the economy for a better and equitable country and make South Africans child and graduate to compete equally with international counterparts.

**5.2.6 Outcomes, Outputs, Performance Indicators and Targets. Programme 2:**

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance			Estimated Performance	MTEF Period			
			2016/17 Actual	2017/18 Actual	2018/19 Actual		2019/20 Estimated	2020/21 Estimated	2021/22 Estimated	2022/23 Estimated
10-year-old learners enrolled in publicly funded schools read for meaning	150 schools provided with multimedia resources	PPM201: Number of schools provided with multi-media resources	150	226	395	135	140	150	300	
Youths better prepared for further studies and the world of work beyond Grade 9 (incl. Outcome 4)	899 975 learners in public ordinary schools benefiting from no fee school policy	PPM202: Number of learners in public ordinary schools benefiting from the No Fee School Policy	899 959	902 681	899 033	899 970	899 975	903 306	905 656	
10-year-old learners enrolled in publicly funded schools read for meaning	3200 educators trained in literacy content and methodology	PPM203: Number of educators trained in Literacy/ Language content and methodology	4 360	2 384	2 687	3 000	3 200	3 500	4 000	
Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa	3000 educators trained in numeracy content and methodology	PPM204: Number of educators trained in Numeracy/ Mathematics content and methodology	1 002	2 712	2 919	2 500	3 000	3 200	3 500	
	401 teachers with specialist training on inclusion	PPM205: Number of educators with specialist training on inclusion	New indicator	New indicator	New indicator	New indicator	401	450	501	
	95% of educator bursary holders placed within six month of completion	PPM206: Percentage of Educator bursary holders placed within six months of completion	85.3%	62.88%	84%	90%	95%	95%	95%	
	All teaching post to be filled per academic year	PPM207: Percentage of schools where allocated teaching posts are all filled	97.2%	95%	95%	95%	95%	96%	97%	

	90% of learners provided with EFAL and Mathematics textbooks in Gr. 3, 6 & 9	PPM208: Percentage of learners provided with English First Additional Language (EFAL) and Mathematics textbooks in Grades 3, 6, 9 and 12	New indicator	New indicator	New indicator	New indicator	90%	95%	100%
	100% of schools produced a minimum set of management documents as per required standard	PPM209: Percentage of schools producing a minimum set of management documents at a required standard.	100%	100%	100%	100%	100%	100%	100%
	No learner are funded at a minimum level due to budgetary constraints	PPM210: Percentage of learners in schools that are funded at a minimum level.	0%	0%	0%	0%	0%	0%	0%
<b>Provincial Performance Indicators</b>									
Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa	200 educators upgraded their qualification to REQV 14	PPI2.1 Number of educators upgrading towards minimum qualification REQV 14	600	449	622	0	200	150	100
	304 educators capacitated on ACT	PPI2.2 Number of educators capacitated on ACT: Maths, Maths and Sciences	300	202	291	150	304	200	200
	75% Schools with functional school safety committees	PPI2.3 Percentage of schools with functional school safety committees	1 509	668	1 421	1 705	75%	80%	85%
	911 046 learners benefiting from NSNP	PPI2.4 Number of learners benefitting from the National School Nutrition Programme	901 378	905 884	907 517	910 978	911 046	911 114	911 209
	4 new focus schools established in line with industrial economic zones	PPI2.5 Number of focus schools established in line with industrial economic zones	12	12	12	12	4	8	12

**5.2.7 Indicators, Annual and Quarterly Targets Programme 2**

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPM201: Number of schools provided with multi-media resources	140				140
PPM202: Number of learners in public ordinary schools benefiting from the No Fee School Policy	899 975			899 975	
PPM203: Number of educators trained in Literacy/ Language content and methodology	3 200			3 200	
PPM204: Number of educators trained in Numeracy/ Mathematics content and methodology	3 000			3 000	
PPM205: Number of educators with specialist training on inclusion	401				401
PPM206: Percentage of Educator bursary holders placed within six months of completion	95%				95%
PPM207: Percentage of schools where allocated teaching posts are all filled	95%				95%
PPM208: Percentage of learners provided with English First Additional Language (EFAL) and Mathematics textbooks in Grades 3, 6, 9 and 12	90%			90%	
PPM209: Percentage of schools producing a minimum set of management documents at a required standard.	100%				100%
PPM210: Percentage of learners in schools that are funded at a minimum level.	0%				0%
<b>Provincial Performance Indicators</b>					
PPI2.1 Number of educators upgrading towards minimum qualification REQV 14	200				200
PPI2.2 Number of educators capacitated on ACT: Maths and Sciences	304				304
PPI2.3 Percentage of schools with functional school safety committees	75%				75%
PPI2.4 Number of learners benefitting from the National School Nutrition Programme	911 046	911 046	911 046	911 046	911 046
PPI2.5 Number of focus schools established in line with industrial economic zones	4				4

## 6.2 Explanation of the planned performance over the medium-term period

The impact statement, outcomes and outputs were agreed upon because they directly support all priorities of government in job creation and building the economy and education, skills and health, and social cohesion and safer communities. The six outcomes contribute to the change we want to see by ensuring that all learners are competitive and are able to succeed in a diverse and innovative world regardless of their background. The department envisages that learners will achieve much better educational outcomes in national assessments because of the improved motivation, and professional knowledge and skills of teachers. This implies improved continuing professional development, the provision of sufficient textbooks and other learning resources, including ICT, assistive technology for children with disabilities, and a conducive learning environment. ICT based textbooks and learning materials will be prioritised during this period, starting with multigrade classrooms and rural primary schools. In-School Sports, Arts and culture are seen as an integral part of providing quality education through the school enrichment programmes. Schools that embrace cultural diversity through the arts and other social platforms provide for a vibrant learning school community. This Strategic Plan will ensure that everyone has equal access to arts and the fundamental right to express their culture through the arts. Efficient and effective sports, arts, culture and heritage programmes will increase the number of learners promoting art and culture and opt for careers that afford them earning a living in this emerging industries.

Moreover, the department will ensure learners in Foundation Phase acquire literacy for meaningful lifelong learning by drawing from the lessons of the Early Grade Reading Study, and other research, roll out best practices, such as lesson plans, graded reading books, individualised coaching of teachers, and other innovations. Additionally, implement innovative assessment approaches such as the Early Grade Reading Assessment (EGRA), so that teaching is facilitated. We will be substantially expanding the availability of these early reading resources across the foundation phase of schooling. Investment in the development of reading material in indigenous languages for academic purposes including workbooks and professional development of teachers on reading skills will be paramount in pursuance of decolonised basic education system.

Implementation of inclusive education will bring all children into the education system, considering their particular abilities and needs. Lifelong learning will provide opportunities for those individuals and marginalised communities with an educational backlog. The department will mobilise other organs of state to ensure the well-being of the child, including institutions of truant services referring learners for other modes of education and ensure all round health for learners – nutrition, sports, art, drama, music and culture. In order to enhance education delivery, the department will form strategic partnerships with other government departments and the private sector.

A number of key projects will continue to be implemented over the medium term period and beyond to resource poor schools: Implementation of the no-fee school policy quintiles 1-3 schools, the compensation of Quintile 4 and 5 schools that have exempted poor learners from the payment of schools fees, ensuring that every learners has a textbook per grade and per subject, the provision of school furniture, the provision of resources and boarding schools. The above-mentioned projects will have to be closely monitored for correct implementation in the 2020/21 financial year and beyond. However, the proposed budget cut will result in the Department not able to fund all quintiles in accordance with the national norms.

Safety is paramount towards provision quality education and skills of the changing work. The department in partnership with DoH, DSD, SAPS, communities and other stakeholders will create a school and classroom environment that is safe (physically and psychologically), healthy, non-discriminatory, inclusive and child friendly.

The fourth industrial revolution (4IR) is not something that is predicted, it is happening right now in the country and across the globe. The department envisage to bridge the digital divide across the education community. The sector will be finalising the coding and robotics curriculum in 2020. Schools and learners will be prepared amongst others through teaching 4IR in their Science, Technology, Engineering, Arts and Mathematics classes. Through partnerships with business and education NGOs, robots will utilised to supplement teachers to teach learners in order to create new and innovative products. Virtual will also be utilised to upload and support teaching and learning in heightening subject engagement, enlivening teaching and facilitating learning. This will provide independent and personalised learning of which learners can dictate their own pace to move towards improving educational outcomes

and producing competitive learners who are able to succeed in diverse and innovative world regardless of their socio-economic conditions.

The department's endeavour to prepare the youth better for further learning and world of work. Several interventions will be implored that is; Promote more effective approaches to teacher development, such as professional communities of learning (PLCs) and technology-enhanced in-service training. Through improved collaboration with universities, and the Funza Lushaka bursary and the provincial bursary programme, will ensure that enough young teachers with the right skills join the teaching profession. More support will be provided by Districts to schools that achieved a pass rate lower than the provincial average. Issues related to skills development through an integrated Teacher Development Framework, involving teacher education, teacher development, recapitalisation of the Education Development Centres and the implementation of IQMS, will be addressed. The capacity of Districts to support governance in schools will be strengthened, along with a focused drive to bring about effective management at all levels of the system.

## 7.2. Reconciling performance targets with budget and MTEF

BT 201	Public Ordinary Schools – Key Trends					
	2017/18 Audited/Actual	2018/19 Audited/Actual	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated	2022/23 Estimated
2.1. Public primary schools	9 384 860	10 020 757	10 698 919	527 568	11 884 231	12 443 089
2.2. Public secondary schools	5 614 476	5 973 779	6 419 729	6 835 801	7 363 341	7 804 430
2.3. Human resource development	75 877	78 611	96 575	63 780	72 082	75 469
2.4. School sports and culture	61 991	25 730	29 764	21 027	22 037	23 071
2.5. Conditional grants	644 865	682 728	743 917	775 831	809 128	848 988
<b>Total</b>	<b>15 782 069</b>	<b>16 781 605</b>	<b>17 988 904</b>	<b>19 224 007</b>	<b>20 150 819</b>	<b>21 195 047</b>
Current payment	14 896 508	15 869 376	16 918 426	17 998 044	18 851 409	19 834 450
Compensation of employees	13 700 979	14 701 351	15 479 907	16 617 504	17 419 295	18 326 232
Goods and services	1 195 505	1 168 025	1 438 519	1 380 540	1 432 114	1 508 218
Interest and rent on land	24	-	-	-	-	-
Transfers and subsidies	849 718	903 206	1 069 827	1 225 909	1 299 410	1 360 597
Payments for capital assets	35 843	-	383	54	-	-
<b>Total</b>	<b>15 782 069</b>	<b>16 781 605</b>	<b>17 988 904</b>	<b>19 224 007</b>	<b>20 150 819</b>	<b>21 195 047</b>

### 7.2.1 Contribution of resources towards the achievement of outputs

An increase in Programme 2: Public Ordinary Schools is because of the increase on Compensation of Employees to cater for the cost of living adjustment. However, the decline in the goods and services allocation will have a direct effect on the provisioning of Learner Teacher Study Material (LTS) to our schools, the training and development programmes will not be fully implemented due to budgetary constraints, the Department will not be able to comply with national norms and standards for school funding due to budgetary constraints.

The department will concentrate in the 2020 MTEF on literacy and numeracy in Grades 3, 6 and 9, the matriculation improvement programme in dysfunctional schools and the maths and science improvement programme. The department is always striving to comply with the norms and standards through the transfers to Section 21 and No Fee Schools but could not continue with this trend

because of the budget cut. Furthermore, the department endeavours linking all primary schools to the Maths and Science Academy in order to improve the learner performance in grade 3, 6 and 9; as well as paying attention to dysfunctional schools which brought down the provincial performance. Training and monitoring of School Management Teams in these schools are critical to address content gaps. Provision of readers and training of teachers on reading skills will be prioritising in order to ensure 10-year old read for comprehension. The issue of displaced educators will be addressed to ensure that they are adequately utilized. The strengthened co-operation of and improved communication with sister departments will pave the way for fighting crime and violence in schools. Implementation of the National Schools Nutrition Programme will be closely monitored. Measures will be put in place to ensure that the School Nutrition Programme complies fully with the grant framework in terms of coverage, cost, menu, targeted learners, etc.

The Department will not be able to fund all quintiles in accordance with the national norms, and this underfunding will be continued in the MTSF as a result of the budgetary constraints.

### 5.3 Programme: 3 Independent School Subsidies

**Purpose: To support independent schools in accordance with the South African Schools Act, 1996**

#### 5.3.1 Programme Overview

From funds appropriated by the provincial legislature, a subsidy is granted to an independent school that is eligible for subsidy according to the National Norms and Standards for School Funding. Subsidy allocations, therefore, must show preference for self-sustaining independent schools that are well managed, provide good education, improve access to education and are not operated for profit. These schools are evaluated and monitored by the Department according to objective, transparent and verifiable criteria. Independent schools must be managed subject to the South African School's Act and any applicable provincial law. To ensure compliance with the provincial department's regulations on registration, withdrawal of registration and subsidy, published in May 2013.

#### 5.3.2 Priority Plans for 2020/21

- In line with the purpose of the General and Further Education and Training Quality Assurance Act to provide for quality assurance in general and further education and training, by transferring subsidy payments for the 24 qualifying subsidised independent schools according to the National Norms and Standards for School Funding.

**The programme contribute to the three outcomes as listed below: Outcome 2-4 as per the 2020-2025 strategic plan:**

- Outcome 2: 10-year-old learners enrolled in publicly funded schools read for meaning
- Outcome 3: Youths better prepared for further studies and the world of work beyond Grade 9
- Outcome 4: Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa.

Therefore, through the attainment of the 3 output as indicate in the table below which has a direct contribution to the achievement of the three outcomes will result and catapult in the achievement of the envisaged impact of the department which is producing competitive learners who are able to succeed in diverse and innovative world regardless of their socio-economic conditions. The three outcomes directly contributes priority no.3 "Education, Skills and Health"; and "Social Cohesion and Safer Communities" through school safety and curriculum enrichment; and indirectly contribute to priority no.2 "Economic Transformation and Job Creation" and priority no.7 "A Better Africa and a Better World". That is competent and skilled graduates will be able take opportunities provided by the economy for a better and equitable country and make south Africans child and graduate to compete equally with international counterparts.

### 5.3.3 Outcomes, Outputs, Performance Indicators and Targets. Programme 3:

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance			Estimated Performance	MTEF Period			
			2016/17 Actual	2017/18 Actual	2018/19 Actual		2019/20 Estimated	2020/21 Estimated	2021/22 Estimated	2022/23 Estimated
10-year-old learners enrolled in publicly funded schools read for meaning	22 % of Registered Independent schools receiving subsidy	PPM 301: Percentage of registered independent schools receiving subsidies	21.13%	22.9%	19.68%	22%	22%	22%	22%	24%
Youths better prepared for further studies and the world of work beyond Grade 9 (incl. outcome 2 & 4)	6 466 learners registered at subsidised independent schools	PPM 302: Number of learners at subsidised registered independent schools	5 848	6 164	6 196	6 466	6 467	6 569	6 671	
Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa.	95% of registered independent schools visited for monitoring and support	PPM 303: Percentage of registered independent schools visited for monitoring and support	76%	100%	60%	95%	96%	97%	100%	

### 5.3.4 Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPM 301: Percentage of registered independent schools receiving subsidies	22%			22%	
PPM 302: Number of learners at subsidised registered independent schools	6 467			6 467	
PPM 303: Percentage of registered independent schools visited for monitoring and support	96%	96%	96%	96%	96%

### 6.3 Explanation of planned performance over the medium-term period

Education has made great strides over the past twenty years but is not at its optimal level as desired by both National and provincial education departments. The aim of the department is to eliminate disparities in access and the quality of education, skills development and invest in the people of the province. The department's focus over the coming medium term is to improve the quality of education in the province and make schools centres of excellence, whether state own or independent schools. The Mpumalanga Department of Education provides subsidies to independent schools in accordance with the legislative framework, i.e. South African Schools Act, 1996 and the national norms and standards for school funding. The department is committed to ensure continued support to independent schools, especially in catering for poorer communities, as it complements the public schooling system. The subsidised independent school sector depends on support from the government in the form of subsidies for their education programmes. The infrastructure and personnel costs remain the responsibility of the independent schools. Although the sector accounts for less than 5% of learner intake in the province, it does make a difference in the schooling of the province by relieving pressure points within the system. The department will monitor all curriculum activities, expenditure and overall performance of the independent schools by the department, as required by legislation.

### 7.3 Reconciling Performance Targets with the Budget and MTEF

ST301	Independent School Subsidies – Key Trends					
	2017/18 Actual	2018/19 Actual	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated	2022/23 Estimated
<b>Payment by sub-programme (R'000)*</b>						
3.1 Primary phase	15 034	16 625	17 570	17 812	18 521	19 392
3.2 Secondary phase	5 966	5 551	5 848	6 894	7 371	7 717
<b>Total</b>	<b>21 000</b>	<b>22 176</b>	<b>23 418</b>	<b>24 706</b>	<b>25 892</b>	<b>27 109</b>
<b>Payment by economic classification (R'000)*</b>						
Current payment	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-
Transfers and subsidies	21 000	22 176	23 418	24 706	25 892	27 109
Payment for capital assets		-	-	-	-	-
<b>Total</b>	<b>21 000</b>	<b>22 176</b>	<b>23 418</b>	<b>24 706</b>	<b>25 892</b>	<b>27 109</b>

#### 7.3.1 Contribution of resources towards the achievement of outputs

The increase to baseline allocation over the 2020 MTEF period will affect the current subsidy expenditure per learner with the provincial average expenditure per learner as the growth is not sufficient. Subsidies to independent schools are granted in relation to the socio-economic circumstances of an eligible school's clientele. Subsidy allocation, therefore, must show preference for independent schools that are well managed, provide good education, serve poor communities and individuals, and are not operated for profit. These schools are evaluated and monitored by the Department, according to objectives, transparent and verifiable criteria. Independent schools must be managed subject to SASA and any applicable provincial law. To ensure compliance with provincial department's requirement regarding registration, withdrawal of registration and subsidies to independent schools, provincial regulations were published for public comments, and after consideration of public comments, the final regulations were published. The subsidies will enable learners in these to be supported and ensure they have the required resources to contribute to the better learning outcomes. That is to ensure that learners at exit grades performs at 50% and above in all learning areas and 10-year old read for comprehension.

## 5.4 Programme: 4 PUBLIC SPECIAL SCHOOL EDUCATION

**Purpose:** To provide compulsory public education in Special Schools in accordance with the South African Schools Act 1996 and White Paper 6 on Inclusive Education, Child Justice Act No. 75 of 2008, Children's Act No 38 of 2005.

### 5.4.1 Programme Overview

The MDE has 18 Special Schools in terms of curriculum and overall school management. Of these: 15 schools admit learners with intellectual disabilities who require moderate to high levels of support within a better controlled environment; 3 Child and Youth Care Centres admit learners who are in need of care and protection (in line with the Children's Act) and also those that are in conflict with the law (in line with the Child Justice Act).

The residential facilities of 3 Child and Youth Care Centres (Ethokomala and George Hofmeyer) were transferred to the Department of Social Development in April 2013 and the school portion remains with MDDE (in line with the new Children's Act). In addition, Vaal Rivier was converted to a Special School for learners with moderate intellectual disabilities in January 2014, as a mitigation strategy for space challenges in Special Schools. The schools follow the adapted CAPS, vocational skills and therapeutic programmes.

#### 5.4.1.1 Priorities for Special Schools 2020/21

- 18 Special Schools monitored for curriculum and LTSM delivery
- Home Education monitored for curriculum delivery
- Train teachers on south African sign language
- Train teachers on Braille
- Train teachers on curriculum adaptation
- Train teachers on career counselling

#### 5.4.2 Conditional Grant: Learners with Profound Intellectual Disabilities Grant

The purpose of the grant is to provide the necessary support, resources and equipment to identified stimulation / partial care centres (51 Centres) and school (12 Special Schools) for the provision of education to children with severe to profound intellectual disabilities (SPID). The intended outcome is to improve access to quality basic education for afore said children in conditions that ensure dignity, promote self-reliance and facilitate active participation in the community. The grant will be utilised on an interventional basis and is not a general roll-out for all schools and centres. The grant allocation in the main will cater for training of teachers and outreach teams, procurement of learning and teaching support materials, toolkits and equipment for centres and designated schools, assessment of children and implementation of Learning Program at the Centres, compensation of itinerant teams and provisional co-ordinators (that is 1 Provincial Project Manager at a DCES and 5 team members of outreach team consisting of 1 special needs teacher (PL2), 1 Chief Education Therapist (Occupational), 1 Chief Education Therapist (Speech), 1 Chief Education Therapist (Physio) and 1 Psycho-Social Support Specialist. The grant will be reviewed on an on-going basis to respond to the nature and trends in the education of learners with severe to profound intellectual disabilities.

#### 5.4.2.1 Priorities for 2020/21

- Train caregivers from 60 care centres on the Learning Programme for LSPID.
- Train teachers from 12 special schools and Full Service Schools for SID (Severe Intellectual Disabilities) on the Learning Programme for LSPID.
- Train caregivers and teachers on Augmentative and Alternative Communication Technology.
- Train teachers from 12 special schools and Full Service Schools for SID on AAC.
- Train officials from the four Outreach Teams on accredited programmes specific to their professions.

**The programme contribute to the three outcomes as listed below: Outcome 3-4 as per the 2020-2025 strategic plan:**

**Outcome 3:** Youths better prepared for further studies and the world of work beyond Grade 9

**Outcome 4:** Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa.

### 5.4.3 Outcomes, Outputs, Performance Indicators and Targets. Programme 4:

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance			Estimated Performance	MTEF Period			
			2016/17 Actual	2017/18 Actual	2018/19 Actual		2019/20 Estimated	2020/21 Estimated	2021/22 Estimated	2022/23 Estimate
10-year-old learners enrolled in publicly funded schools read for meaning	57% of public special schools serving as resource centres	PPM 401: Percentage of public special schools serving as resource centres	55,5%	55,5%	57%	57%	57%	57%	57%	57%
Youths better prepared for further studies and the world of work beyond Grade 9 (incl. outcome .	4 005 learners enrolled in public special schools	PPM 402: Number of learners in public special schools	3 978	4 002	4 037	4 005	4 041	4 050	4 612	
	29 therapist /specialist employed in public special schools	PPM 403: Number of therapists/ specialist staff in public special schools	21	24	29	29	29	29	35	
<b>Programme Performance Indicators</b>										
Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa	440 educators employed in public special schools	PPI4.1: Number of educators employed in public special schools	360	381	400	440	440	440	465	
	18 public special schools monitor for curriculum delivery	PPI4.2: Number of public special schools monitored for curriculum delivery	18	18	18	18	18	18	19	

### 5.4.4 Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPM 401: Percentage of public special schools serving as resource centres	57%				57%
PPM 402: Number of learners in public special schools	4 041			4 041	
PPM 403: Number of therapists/ specialist staff in public special schools	29	27	28	29	29
<b>Programme Performance Indicators</b>					
PPI4.1: Number of educators employed in public special schools	440	435	440	440	440
PPI4.2: Number of special schools monitored for curriculum delivery	18	18	18	18	18

#### **6.4 Explanation of planned performance over the medium term period**

Therefore, through the attainment of the 5 output as indicated in the table below which has a direct contribution to the achievement of the four outcomes within people with disability community will result and catapult in the achievement of the envisaged impact of the department which is producing competitive learners who are able to succeed in diverse and innovative world regardless of their socio-economic conditions. The three outcomes directly contributes priority no.3 "Education, Skills and Health"; and "Social Cohesion and Safer Communities" through school safety and curriculum enrichment; and indirectly contribute to priority no.2 "Economic Transformation and Job Creation" and priority no.7 "A Better Africa and a Better World". That is competent and skilled graduates will be able to take opportunities provided by the economy for a better and equitable country and make South Africans child and graduate to compete equally with international counterparts.

Inclusive Education focuses on overcoming barriers to learning in the educational system that prevents learners from meeting the full range of learning outcomes. The focus is on the adaptation of curriculum and environment as well as support systems in the classroom. Another aspect that is particularly geared towards achieving inclusion from the perspective of human rights and social justice is the expansion of provision of support and access to education for learners who are from previously marginalized groups. White Paper 6 provides a framework for transformation and change which aims to ensure increased and improved access to the education and training system for those learners who experience the most severe forms of learning difficulties and are most vulnerable to exclusion. In order to accomplish these objectives and to enable mainstream education and training to recognize and address the causes and effects of learning difficulties in 'ordinary' classes, the focus will require a transformation and change of the entire education and training system

The following are key in improving the performance of special schools

- Professional development of child and youth care centres on WP6 and Child Justice Act
- Placement and support of learners in special schools
- Exposing all learners to practical skills

Resourcing issues include physical upgrading of special schools, i.e. renovations in respect of physical accessibility of the environment including additional buildings such as therapy and rehabilitation centres, skills centres, sick rooms and additional admin rooms; provisioning of assistive devices such as Augmentative and Alternative Communication.

In order to maximize the performance of learners and the acquisition of specialised material like Braille machines, adapted computers, enlarged print LSCM as well as the skilling and re-skilling of educators on inclusive education practices, curriculum adaptation, rehabilitation programmes and psycho-social support (including the incremental phasing in of social support staff) within the process of the conversion of special schools to resource centres and the provisioning of quality education and support in these special schools as resource centres. More non-teaching and professional staff (therapists) in both Districts and Special Schools are needed while resources to cover assistive devices, equipment and specialised transport for disabled learners for the improvement of quality teaching both in mainstream & Special Schools will be required. The province has also planned to expand the number of special schools, during this period we'll commence with the construction of school for deaf.

To supplement the support in this programmes, there is conditional grant in this programme to cater for children with severe to profound intellectual disabilities by providing support, resources and equipment in order to improve access to quality basic education. The grant will assist with the provision of the necessary support, resources and equipment to identified stimulation / partial care centres (51 Centres) and school (12 Special Schools) for the provision of education to children with severe to profound intellectual disabilities (SPID). The intended outcome is to improve access to quality basic education for aforementioned children in conditions that ensure dignity, promote self-reliance and facilitate active participation in the community. The grant will be utilised on an interventional basis and is not a general roll-out for all schools and centres. The grant allocation in the main will cater for training of teachers and outreach teams, procurement of learning and teaching support materials, toolkits and equipment for centres and designated schools, assessment of children and implementation of Learning Program at the Centres, compensation of itinerant teams and provisional co-ordinators

#### 7.4 Reconciling Performance Targets with the Budget and MTEF

BT 401	Public Special School Education - Key Trends					
	2017/18 Actual	2018/19 Actual	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated	2022/23 Estimated
<b>Payment by sub-programme (R'000)*</b>						
4.1 Schools	281 077	319 223	366 584	407 292	431 928	457 633
4.2 Human resource development	965	2 106	2 843	2 373	2 487	2 603
4.3 School Sport, Culture and Media Resources	-	-	-	-	-	-
4.4 Conditional grant	11 395	20 709	26 094	29 020	31 561	32 513
<b>Total</b>	<b>293 437</b>	<b>342 038</b>	<b>395 521</b>	<b>438 685</b>	<b>465 976</b>	<b>492 749</b>
<b>Payment by economic classification (R'000)*</b>						
Current payment	253 805	302 459	353 663	394 747	419 929	444 538
Compensation of employees	232 274	272 738	316 047	357 887	380 898	403 859
Goods and services and other current	21 431	29 721	37 616	36 860	39 031	40 679
Transfers and subsidies	37 666	39 513	41 858	43 938	46 047	48 211
Payment for capital assets	1 966	66	-	-	-	-
<b>Total</b>	<b>293 437</b>	<b>342 038</b>	<b>395 521</b>	<b>438 685</b>	<b>465 976</b>	<b>492 749</b>

##### 7.4.1 Contribution of resources towards the achievement of outputs

The MDE supports 18 special schools in terms of curriculum and overall school management. Of these, 15 schools admit learners with intellectual disabilities who require moderate to high levels of support within a better controlled environment and 3 Child and Youth Care Centres (CYCC) admit learners who are in need of care and protection (in line with the Children's Act) and also those that are in conflict with the law (in line with the CJA). In addition, Vaalrivier has been converted to a special school for learners with moderate intellectual disabilities, as a mitigation strategy for space challenges in special schools. The schools follow the National Curriculum Statement (NCS), including technical subjects. The Grades offered range from Grades 1 - 9, Grades 1 - 10 and Grade 8 - 12. It has to be noted that all 3 schools have therapeutic intervention programmes conducted by child and youth care workers after school, during weekends and holidays. Furthermore, of the 15 schools, 9 receiving high level support, there are 6 schools that accommodate learners who have disabilities but who, require moderate level of support. The schools adapted the NCS up to Grade 10 and also offer pre-vocational skills. The other schools that cater for severe disabilities only offer adapted curriculum up to Gr. 7.

## 5.5 Programme: 5 EARLY CHILDHOOD DEVELOPMENT

**Purpose:** To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5.

### 5.5.1 Programme Overview

The three implementing departments (Departments of Education, Health and Social Development) works in partnership and in close collaboration with each other in developing the annual ECD Integrated Plan and report on progress and mitigate challenges. This plan is responsive to the findings emanating from ECD audit that reflected the status quo and challenges obtaining in the ECD sector. The pillars of the Professional Integrated ECD Strategy are bulleted as follows

- Access to ECD
- Provision of Learner Support Material
- Child and Maternal health
- Professionalization of the ECD Sector
- Compensation of Grade R Practitioners
- ECD Infrastructure across the province

The ECD strategy is reviewed for provisioning of quality ECD services in Pre-Grade R in line with the National Integrated ECD Policy and the ECD function shift from DSD to DBE. The NDP makes provision for compulsory 2 years of Gr. R. The DBE and Department of Social Development (DSD) are mandated to develop a costed implementation plan by March 2020. Further to that the President has pronounced during 2019 SONA that pre-school line function must be moved from DSD to the DBE, and further work to continue to provide quality provisions in this area should be considered.

### 5.5.2 Priority Plans for 2020/21

- Monitor and support the implementation of Gr. R education in public ordinary schools
- Piloting of the 2nd year of the ECD education in both private and public schools
- Implementation of the ECD function shift strategy for 0-4 cohort from DSD to Department of Education
- Profiling of ECD centres and practitioners
- Convening of information sharing session with all stakeholders (NGOs, private and public)

**The programme contribute to the three outcomes as listed below: Outcome 1 as per the 2020-2025 strategic plan:**

- Improved school-readiness (Access/Quality)

This outcome is enabler to the attainment of the other outcomes 2-4 and 6. Research indicate that children who have benefited from quality ECD education have the potential to grasp and perform well in primary, secondary and tertiary education. That is foundation for education would have been instilled at younger age which catapults in propelling that the learners will be able to read with understanding (reading with comprehension), achieve better educational outcomes at key exit grades (complete 12 years of schooling) and then proceed to tertiary education either through the TVET colleges or Universities to be skilled in line with the dictates of the economy.

**5.5.3 Outcomes, Outputs, Performance Indicators and Targets. Programme 5:**

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17 Actual	2017/18 Actual	2018/19 Actual		2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
Improved school-readiness (Access/Quality)	1073 schools offers Gr. R	PPM 501: Number of public ordinary schools that offer Grade R	1 071	1 059	1 060	1 060	1 065	1 069	1 071
School physical infrastructure and environment that inspires learners to learn and teachers to teach	1100 practitioners have obtained NQF L6 qualification	PPM 502: Number of Grade R practitioners with NQF level 6 and above qualification.	292	480	623	780	1 100	1 200	1 300
<b>Provincial PPIs</b>									
Improved school-readiness (Access/Quality)	66 800 learners enrolled in Gr. R in public schools	PPI5.1: Number of learners enrolled in Grade R in public schools	65 187	66 470	66 465	66 500	66 800	67 200	67 500
	2068 Gr. R practitioners employed in public ordinary schools	PPI5.2: Number of Grade R practitioners employed in public ordinary schools per quarter (incl. qualified educators serving as Gr. R educators)	2 068	2 068	2 065	2 068	2 068	2 068	2 068

#### 5.5.4 Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target 2020/21	Q1	Q2	Q3	Q4
PPM 501: Number of public schools that offer Grade R	1 065			1 065	
PPM 502: Number of Grade R practitioners with NQF level 6 and above qualification.	1 100				1 100
<b>Provincial PPIs</b>					
PPI5.1: Number of learners enrolled in Grade R in public schools	66 800			66 800	
PPI5.2: Number of Grade R practitioners employed in public ordinary schools per quarter (incl. qualified educators serving as Gr. R educators)	2 068	2 068	2 068	2 068	2 068

#### 6.5 Explanation of planned performance over the medium term period

The Early Childhood Development is recognized as the foundation for success in future learning. ECD programmes provide the essential base for the achievement of all Education and contribute powerfully to reducing poverty. The NDP 2030 target of ensuring compulsory two year of preschool education for children between 0-6. One of the outcomes that the department came up with to align it to the achievement of the impact statement is "Improved school-readiness (Access/Quality)". When a number of our public schools offer Grade R and learners are enrolled in these schools the contribution would be that expanding access to ECD and Grade R can improve life chances and school system performance through enhancing school readiness. The performance of these learners when compared to other international counterparts will improve.

The outputs as well as the indicators are aim at achieving this outcome. The second output speaks to number of Grade R practitioners with NQF level 6 and above qualification. This output indicator is well in line with the mandate of the department as outlined in the constitution "which is to provide an education of progressively high quality for all learners and so doing lay a strong foundation for the development of all our people talents and capabilities and advance the democratic transformation of society. High quality and strong foundation of our learners can only be realized when Grade R practitioners are adequately qualified.

The following are prioritised to ensure the outputs for 2020/21 are delivered. The delivery of these outputs moves the department the outcome will be realized and thus move towards realization of the impact. Monitor and support the implementation of Gr. R education in public ordinary schools. Piloting of the 2nd year of the ECD education in both private and public schools. Implementation of the ECD function shift 0-4 cohort from DSD to Department of Education. Profiling of ECD centres and practitioners. Attend National processes on ECD Migration to DBE. Convening of information sharing session with all stakeholders (NGOs, private and public)

## 7.5 Reconciling Performance Targets with Budget and MTEF

ST 501	Early Childhood Development – Key Trends					
	2017/18 Actual	2018/19 Actual	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated	2022/23 Estimated
<b>Payments by sub-programme (R'000)*</b>						
5.1 Grade R in public schools	276 856	321 921	437 161	397 955	422 615	448 386
5.2 Grade R in Early Childhood Development centres	8 234	7 337	7 590	12 185	12 855	13 472
5.3 Pre-Grade R Training	-	-	-	-	-	-
5.4 Human resource development	1 471	2 778	3 078	2 594	2 719	2 847
5.5 Conditional grants	2 993	6 141	2 767	-	-	-
<b>Total</b>	<b>289 554</b>	<b>338 177</b>	<b>450 596</b>	<b>416 241</b>	<b>438 189</b>	<b>464 705</b>
<b>Payments by economic classification (R'000)*</b>						
Current payment	278 686	324 924	440 667	401 031	425 334	451 233
Compensation of employees	248 545	297 178	415 468	370 825	393 947	418 371
Goods and services and other current	30 141	27 746	25 199	30 206	31 387	32 862
Transfers and subsidies	10 729	13 253	9 929	15 210	12 855	13 472
Payment for capital assets	139	-	-	-	-	-
<b>Total</b>	<b>289 554</b>	<b>338 177</b>	<b>450 596</b>	<b>416 241</b>	<b>438 189</b>	<b>464 705</b>

### 7.5.1 Contribution of resources towards the achievement of outputs

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2016/17 to 2022/23. The budget growth reflects the focus of the sector towards universal access to Grade R. The decline in the payment of transfers and subsidies as from 2015/16 is as a result of payment of educators through the PERSAL system. The emphasis in ECD should be on improving quality in ECD provisioning in order to professionalize the ECD sector. Grade R phase is being implemented and managed with varying qualifications and less favourable conditions of service. The concept document drafted by DBE, state qualifying practitioners outside the Public Sector may be considered for the Foundation Phase teaching posts. Creation of educator posts should be seen within the context of making Grade R compulsory in 2019. Grade R teachers need to enjoy the same status as PL1 teachers in the mainstream. There is a career path plan to encourage all under qualified and/or unqualified practitioners to upgrade their qualification (in accordance with the government gazette on minimum qualifications requirements) before they can be appointed and enjoy same benefits of a qualified REQV 13 educator.

There are budget pressures pertaining to the effective implementation of the ECDI in the MTEF. The ECDI is meant to assist in professionalising the ECD sector by equipping 0-4 practitioners with skills and knowledge in Child Care. There are also budget pressures pertaining to the provision of indoor and outdoor play based resources to Pre-Grade R centres and schools. The implication of LTSM budget pressures impacts adversely on learners' school readiness and their social, physical and intellectual development is impaired contributing to poor performance in the Foundation Phase. The migration of ECD from DSD to MDoE will also add financial pressure on broadening access and quality provision of ECD education.

## 5.6 Programme: 6 INFRASTRUCTURE DEVELOPMENT

**Purpose: To provide and maintain infrastructure facilities for the administration and schools.**

### 5.6.1 Programme Overview

The programme is meant to provide support to the core curriculum provisioning that requires the availability of infrastructure to happen. Through this programme, the department aims to deliver cost effective and sustainable infrastructure.

The Department's task of providing educational facilities to support the goal of providing universal access to primary education remains a challenge. The approach required to make sustainable progress is increasingly clear, but challenges of implementation remain considerable. The condition, location and nature of school infrastructure have an impact on access and quality of education, i.e.:

- The closer a school is to a child's home, the more likely the child is to attend school, because of both distance and safety issues;
- Where the quality of infrastructure (particularly water and sanitation facilities) is improved, enrolment and completion rates are also improved and there is less teacher absenteeism;
- Where the condition of school facilities is improved, learning outcomes are also improved.

The Department will strive to improve its infrastructure planning capacity at all levels. This is a key factor which we have started to address by appointing officials with the relevant skills and are currently expanding the same to limit/reduce reliance on external consultants in executing our duties and eradicate all pit latrine by end of 2020/21 financial year.

### 5.6.2 Priority Plans for 2020/21

- Eradicate all unsafe basic services infrastructure (incl. provision of adequate toilet: learner and teacher toilet ratio)
- Complete construction of Mkhondo Boarding School
- Construction of new schools in 5 fast growing towns (3 in Mbombela, 1 in Govan Mbeki,) and planning and design for 2 new schools (1 in eMalahleni and 1 in Lydenburg)
- Attend storm damaged and conduct corrective maintenance to schools.
- Refurbishment of district and circuit offices (Gert Sibande District, White Hazy, Mpuluzi and Sikhulile, Lubombo)
- Complete bid document for Education Infrastructure Grant as per the DORA amendment
- Conduct needs assessment on all schools that need maintenance
- Update NIEMS and EMFS on projects undertaken
- Develop long term maintenance plan

**The programme contribute to one outcome 5 as listed below however it is an enabler towards the attainment of outcome 1, 2, 3 & 4: Outcome 5 as per the 2020-2025 strategic plan:**

- School physical infrastructure and environment that inspires learners to learn and teachers to teach

The programme is enabler towards attainment of outcome 1-4 and 6. School physical infrastructure and environment that inspires learners to learn and teachers to teach will afford our learners to be improved reading abilities of 10 year olds, better prepared for further studies and the world of work beyond Grade 9 and inspire them to leave the schooling system more prepared to contribute towards a prosperous and equitable South Africa (through better educational outcomes [quality passes]). Moreover, graduates through outcome 6 Improve access to Higher Education and Training through post school funding, and development of skills needed in the workplace; will be able to benefit from work and business opportunities provided (building of schools and offices) and this respond to priority no.2 "Economic Transformation and Job Creation;"

## 5.6.3 Outcomes, Outputs, Performance Indicators and Targets. Programme 6:

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited /Actual Performance			Estimated Performance	MTEF Period		
			2016/17 Actual	2017/18 Actual	2018/19 Actual		2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
School physical infrastructure and environment that inspires learners to learn and teachers to teach	66 schools provided with water infrastructure	PPM 601: Number of public ordinary schools provided with water infrastructure	47	81	87	130	66	10	0
	1 school provided with electricity infrastructure	PPM 602: Number of public ordinary schools provided with electricity infrastructure	0	7	1	1	1	0	0
	131 schools provided with sanitation facilities	PPM 603: Number of public ordinary schools supplied with sanitation facilities	147	103	82	154	131	10	0
	254 additional classrooms built in existing public ordinary schools	PPM 604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	196	132	179	205	245	170	150
	15 additional specialist rooms built in public ordinary schools	PPM 605: Number of additional specialist rooms built in public ordinary schools (includes specialist rooms built in replacement schools).	43	3	7	7	15	25	36
	9 new schools built and ready for occupation	*PPM 606: Number of new schools that have reached completion and are ready for occupation (includes replacement schools)	3	1	1	3	2	1	3
			3	5	2	4	4	5	0
	7 new schools are under construction	*PPM 607: Number of new schools under construction (includes replacement schools)	2	2	4	7	6	1	2
	6	2	2	4	5	2	0		
	55 new specialist Gr. R classroom built in new/existing schools	PPM 608: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	3	2	8	52	59	30	43
	1 hostel school (boarding school) built	PPM 609: Number of schools provided with new or additional boarding facilities	1	0	0	1	1	1	0
	79 schools maintained (scheduled maintenance)	PPM 610: Number of schools where scheduled maintenance projects were completed	0	8	11	51	79	202	120

\*The split of the cells on PPM606 and 607 indicates: 1<sup>st</sup> row refers to new schools and 2<sup>nd</sup> row refers to replacement schools

#### 5.6.4 Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPM 601: Number of public ordinary schools provided with water infrastructure	66				66
PPM 602: Number of public ordinary schools provided with electricity infrastructure	1				1
PPM 603: Number of public ordinary schools supplied with sanitation facilities	131				131
PPM604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	245				245
PPM 605: Number of additional specialist rooms built in public ordinary schools (includes specialist rooms built in replacement schools).	15				15
PPM 606: Number of new schools that have reached completion and are ready for occupation (includes replacement schools)	2				2
	4				4
PPM 607: Number of new schools under construction and unoccupied (includes replacement schools)	6				6
	5				5
PPM 608: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	59				59
PPM 609: Number of hostels built	1				1
PPM 610: Number of schools where scheduled maintenance projects were completed	79				79

\*The split of the cells on PPM606 and 607 indicates: 1<sup>st</sup> row refers to new schools and 2<sup>nd</sup> row refers to replacement schools

## **6.6 Explanation of planned performance over the medium term period**

The president in his SONA and the premier in her SOPA clearly indicated the seven priorities the country. In order to ensure that these priorities are achieved, the department came up with six outcomes of which one of those is School physical infrastructure and environment that inspires learners to learn and teachers to teach. Through these outputs as set above the department is moving towards achieving this outcome. Learners need a conducive environment in order to realise their learning outcomes, hence for 2020/21 financial year the plan is to provide schools with physical infrastructure as per the target set. During the delivery of these infrastructure the percentage of Women, Youth and people with disabilities are expected to benefit. These beneficiaries will not only benefit financial but their standard of living will change and move towards the achievement of the priorities set by government. This will in the process enhance social cohesion.

When schools are provided with water, electricity, sanitation facilities, classrooms and specialist rooms built, the assumption is that there will be integrated planning between the department and the municipalities where these infrastructure projects will be delivered, secondly land will be made available for such infrastructure. This will improve the lives of our learners and people of this province and in turn make a contribution towards the economic growth of this province. The programme is meant to provide support to the core curriculum provisioning that requires the availability of infrastructure to happen. Through this programme, the department aims to deliver cost effective and sustainable infrastructure. This is to support the goal of providing universal access to primary education remains a challenge.

The choice of these outputs/ indicators was well thought of, after a number of cases affected the department in general in terms of meeting the minimum norms and standards for school infrastructure. Learning environment that is safe and secured is key to delivery of curriculum and thus improve learning outcomes. When our schools are provided with water, electricity, sanitation infrastructure, this will have an impact on access and quality of education and decent learning environment. Where the quality of infrastructure (particularly water and sanitation facilities) is improved, and there is less teacher absenteeism; When new schools are built, additional classrooms, specialist classrooms are built, and existing school infrastructure are well maintained the enrolment rates improves and as the enrolment rates improves throughput rate increases and positive learning outcomes are also improved.

The following are prioritised for 202/21 to deliver the above mentioned outputs which will ensure the department moves towards realisation of the set outcome. Eradicate all unsafe basic services infrastructure (incl. provision of adequate toilet: learner and teacher toilet ratio). Complete construction of Mkhondo Boarding School (budget housed with DPWR&T). Construction of new schools in 5 fast growing towns completed (3 in Mbombela, 1 in Govan Mbeki,) and planning and design for 2 new schools (1 in eMalahleni and 1 in Lydenburg). Attend storm damaged and conduct corrective maintenance to schools. Refurbishment of district and circuit offices (Gert Sibande District; White Hazy, Mpuluzi and Sikhulile, Lubombo). Develop long term maintenance plan to ensure proper upkeep of school infrastructure.

## 7.6. Reconciling Performance Targets with Budget and MTEF

BT 601	Public Ordinary Schools – Key Trends					
	2017/18 Actual	2018/19 Actual	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated	2022/23 Estimated
<b>PAYMENT BY SUB-PROGRAMME (R'000)*</b>						
6.1 Administration	2 658	-	-	-	-	-
6.2 Public ordinary schools	887 395	1 221 420	933 869	1 192 144	953 759	998 274
6.3 Special schools	8 144	4 155	9 447	39 802	345 840	362 094
6.4 Early Childhood Development	1 470	838	1 568	-	-	-
<b>Total</b>	<b>899 667</b>	<b>1 226 413</b>	<b>944 884</b>	<b>1 231 946</b>	<b>1 299 599</b>	<b>1 360 368</b>
<b>PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*</b>						
Current payment	136 252	212 816	253 271	634 504	79 246	866 000
Compensation of employees	23 590	26 973	36 067	38 000	40 204	42 496
Goods and services and other current	112 660	185 843	222 634	596 504	752 462	823 504
Interest and rent on land	2	-	-	-	-	-
Transfers and subsidies	5 111	2 567	11 373	43 676	2 822	-
Payment for capital assets	758 304	1 011 030	680 240	553 766	504 111	494 368
<b>Total</b>	<b>899 667</b>	<b>1 226 413</b>	<b>944 884</b>	<b>1 231 946</b>	<b>1 299 599</b>	<b>1 360 368</b>

### 7.6.1 Contribution of resources towards the achievement of outputs

The tables above reflect payments and budgeted estimates relating to this programme for the period 2016/17 to 2022/23. Table B 5 (infrastructure plan) indicates details of all projects planned for the 2018 MTEF period. The budget and implementation of the projects is prioritised in line with the approved national infrastructure norms and standards. The budget in the main will dedicated to ensure that all pit latrine and unsafe structures are eradicated within the MTEF, building of new schools in fast growing towns, building of additional classrooms and specialist room in existing schools. Moreover, maintenance of school's buildings, building of Gr. R classrooms and school for the deaf will be of paramount to able conducive environment for teaching and learning. The availability of appropriate and adequate infrastructure facilities will catapult in improving educational outcomes.

## 5.7 Programme 7: Examination and education related services

Purpose: To provide training, support and effective implementation of skills development programmes towards improving human capital capacity for the Province

### 5.7.1 Overview of Public Examinations

The Department is responsible for overall management of the administration of the SC, NSC and the ABET level 4 examinations. Five examinations are administered per year, including the Mid-year NSC examinations administered in May/June each year. Administration of examinations includes several preparatory phases before the actual writing of the examinations. These phases include: registration of candidates; administration of School Based Assessments (SBA); printing of question papers; writing of examinations; marking of scripts by markers; capturing of marks for resulting purposes; release of results; and finally, issuing of certificates to all successful candidates.

#### 5.7.1.1 Priority Plans for 2020/21

- Administer incident free examination across all grades.
- Register and results candidates for NSC, SC and ABET Level 4 (supplementary examination [June] and final examination [Oct- Dec])
- Certification of all qualifying candidates for NSC, SC and ABET Level 4.
- Manage the National Common Assessments and verification of SBA moderation.

### 5.7.2 Transversal HRD Overview

The EXCO Resolution No. 14/2010 centralized all skills development functions to the Department of Education with effect from 2012/13 financial year this resolution with all HRD Policies will govern the implementation of skills development.

The development and implementation of a credible Provincial HRD Strategy is consistent with the problem statement as identified in the Socio-Economic Review Outlook of Province and the current Mpumalanga Growth Path. Transversal HRD is a vital instrument in all Provincial Strategies to accelerate skills development. In view of this, the interventions and activities outlined in the Strategic Plan have been formulated in response of the HRD implication of the following development strategic in Mpumalanga:

- Mpumalanga HRD Strategy
- Integrated Youth Skills Development Strategy
- Mpumalanga Economic Growth Path
- Strategy for Recruitment and Retention of Scarce and Critical Skills

The Mpumalanga Provincial Government reaffirms its commitment in increasing its current skills base within the province, by providing opportunities through the following programmes:

- Provincial Bursary Scheme
- Learnerships
- Internship
- Short skills programme
- Quality Assurance

#### 5.7.2.1 Priority Plans for 2020/21

- Administer the provincial bursary programme
- Operationalisation of the provincial school of government to enhance training of public sector employees
- Develop the provincial master skills plans including the infusion of the 4th industrial revolution skills needs
- Coordinate the roll-out of skills audit in the provincial government

- Coordinate and roll-out Compulsory Induction Programme for newly employed officials.
- Monitor and evaluate implementation of Generic training for employees and PVOTAL for employees.
- Quality assure 75% of PVOTAL and Generic Training Programmes.
- Coordinate and monitor departments' implementation of Learnership and interns programmes.

### **5.7.3 Mpumalanga Regional Training Trust (Entity)**

The main focus of the MRTT is to empower individuals and communities, primarily the youth, industry workers and government employees in disadvantaged communities, in order for them to participate in the broader economic sphere of the province. The entity need more financial support to offer critical and scarce skills which assist in alleviating poverty amongst the youth in the province.

#### **Priority Plans for 2020/21**

- Development of a roll-out plan for fast-tracking the implementation of the Agriculture and Tractor Mechanics Programme.
- Continuous implementation of new three (3) artisan development programme that will be able to support and prepare qualifying learners to successfully complete the relevant trade test.
- Operationalisation of the Skills hub including best approaches as alternatives.
- To effectively implement an integrated support programme for placement of graduates from MRTT, a database and profile of all qualified students from MRTT to be finalised and maintained.
- The entity is also responsible for the establishment of the Provincial Skills Hub which is aimed at bridging skills gaps across the province.

### **5.7.4 Overview of Life Skills, HIV and AIDS**

The primary purpose of the grant is to support South Africa's HIV prevention Strategy by increasing Sexual and Reproductive Health knowledge, skills and appropriate decision making amongst learners and educators. Furthermore, it is to mitigate the impact of HIV and TB providing a caring, supporting, safe and enabling environment that is free of discrimination, stigma and any form of sexual harassment.

#### **5.7.4.1 Conditions of the Grant:**

The Life Skills HIV and AIDS conditional grant is to be utilized mainly for curricular activities targeting the following focal areas and applying the agreed upon budget allocation per focal area:

- Training of educators to implement Sexual Reproductive Health (SRH) and TB programme for learners to be able to protect themselves from HIV and TB including alcohol and drug use.
- Implementing Co-curricular activities (Peer Education) on SRH and TB for learners to increase knowledge and skills to take self-appropriate SRH decisions.
- Capacity building of School Management Teams to develop school implementation plans. The plans will enable School Management Teams to create an enabling environment that is accessible to all and that addresses risk behaviour and decision-making skills among learners;
- Implementation of Care and support programmes within the Care and Support for Teaching and Learning Framework.

#### **5.7.4.1.1 Priority Plans for 2020/21**

- Collaborate with other stakeholders to increase the programme reach.
- Capacitate teachers on care and support for teaching and learning focusing on safety of learners, reducing barriers to learning.
- Capacitate Coordinators on SRH, ISHP, HIV and related chronic illnesses such as TB
- Appoint and remunerate Learner Support Agents in areas with high transmission areas on TB, HIV and Drug Abuse.

**The programme contribute to attainment of three outcomes as listed below: Outcome 3, 4 & 6 as per the 2020-2025 strategic plan:**

- Youth better prepared for further learning and world of work
- School-leavers prepared to contribute to prosperous and equitable South Africa
- Improve access to Higher Education and Training through post school funding, and development of skills needed in the workplace

## 5.7.5 Outcomes, Outputs, Performance Indicators and Targets. Programme 7:

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance			Estimated Performance	MTEF Period			
			2016/17 Actual	2017/18 Actual	2018/19 Actual		2019/20 Estimated	2020/21 Estimated	2021/22 Estimated	2022/23 Estimated
Improved school-readiness (Access/Quality)	85% of Gr. 12 learners passed NSC	PPM 701: Percentage of learners who passed National Senior Certificate (NSC)	77,1%	74,8%	79%	80,3%	83%	87%	87%	87%
10-year-old learners enrolled in publicly funded schools read for meaning	36% of Gr. 12 learners passed with bachelor level	PPM 702: Percentage of Grade 12 learners passing at Bachelor level	22,9%	23,4%	29,6%	32,7%	36%	38%	41%	41%
Youths better prepared for further studies and the world of work beyond Grade 9	30% of Gr. 12 learners passed mathematics at 50% and above	PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	20,92%	18,8%	18,4%	18,1%	20%	24%	28%	28%
Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa	33% of Gr. 12 learners passed physical science at 50% and above	PPM704: Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	23,97%	23,3%	25,8%	30%	33%	38%	42%	
	465 secondary schools obtained average pass rate of 60% and above.	PPM705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	510	445	473	460	465	470	495	
► Provincial Programme Performance Indicators for Programme 7										
Improve access to Higher Education and Training through post school funding, and development of skills needed in the workplace	550 students awarded with bursaries to address scarce and critical skills shortage	PPI7.1: Number of students awarded with bursaries to address scarce and critical skills shortage	1 257	440	400	500	350	500	300	
	300 employees awarded with bursaries	PPI7.2: Number of bursaries awarded to employees	360	130	220	250	300	300	400	
	575 bursary holders completed their studies successfully	PPI7.3: Number of bursary holders who complete their study programmes successfully	534	174	565	570	575	440	510	

	1200 learners and interns placed in the workplace for experiential learning	PPI7.4: Number of learners on learnership and internship programmes	524	841	1 200	1 200	1 200	1 200	1 400
Youths better prepared for further studies and the world of work beyond Grade 9	5000 teachers and 5100 learners trained on care and support to make informed decision	*PPI7.5 Number of teachers and learners trained on care and support programmes to make informed decisions	3 009	4 612	3 440	3 440	5 000	5 000	5 000
			4 500	5 202	4 630	4 630	5 100	5 000	5 100

\*The first row refers to teachers and the second row refers to learners.

#### 5.7.6 Indicators, Annual and Quarterly Targets

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
PPM 701: Percentage of learners who passed National Senior Certificate (NSC)	83%				83%
PPM 702: Percentage of Grade 12 learners passing at Bachelor level	36%				36%
PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	20%				20%
PPM704: Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	33%				33%
PPM 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	465				465
PPI7.1: Number of students awarded with bursaries to address scarce and critical skills shortage	350				350
PPI7.2: Number of bursaries awarded to employees	300				300
PPI7.3: Number of bursary holders who complete their study programmes successfully	575				575
PPI7.4: Number of learners on learnership and internship programmes	1 200				1 200
PPI7.5 Number of teachers and learners trained on care and support programmes to make informed decisions	5 000	1 200	2 500	0	1 400
	5 100	1 000	2 500	600	1 000

\*The first row refers to teachers and the second row refers to learners.

## **6.7 Explanation of planned performance over the medium term period**

In line with the Action Plan to 2024: Towards the Realisation of Schooling 2030, the Mpumalanga Department has packaged the six outcomes in order to ensure that the outputs indicated are a vehicle to deliver these outcomes. Though the targets set are over a long period of time i.e. 2030, the APP 2020/21 has prioritised these outputs to be achieved as thus moving towards realisation of schooling 2030. The province hopes to improve the performance of Grade 12 to 85%. Though weaknesses were identified as threats in the achievement of the set targets the MDoE hopes that through the outputs set the throughput rate will increase and thus move towards a skilled and capable youth who are able to meet the needs of the changing world and thus embracing the 4IR,

The department will amongst other things use various strategies to achieve these output. The following strategies are prioritized for 2020/21 financial year to ensure the outputs are achieving and thus pave a way forward towards the achievement of the set outcomes. Administration of incident free examination across all grades. Register and results candidates for NSC, SC and ABET Level 4 (supplementary examination [June] and final examination [Oct- Dec]). Certification of all qualifying candidates for NSC, SC and ABET Level 4. Manage the National Common Assessments and verification of SBA moderation.

Having said that key to this is human capital that will ensure that these priorities are implemented in line with relevant policies and legislations as outline in part--- of this document. Through the implementation of the following strategies Mpumalanga HRD Strategy, Integrated Youth Skills Development Strategy, Mpumalanga Economic Growth Path Strategy and for Recruitment and Retention of Scarce and Critical Skills Opportunities will be provided through the Provincial Bursary Scheme, Learnerships, Internship, Short skills programme, these programmes over the medium term will ensure that the outcomes set are achieved and take the province towards the realisation of the impact.

The department aims to support South Africa's HIV prevention Strategy by increasing Sexual and Reproductive Health knowledge, skills and appropriate decision making amongst learners and educators. Furthermore, it is to mitigate the impact of HIV and TB providing a caring, supporting, safe and enabling environment that is free of discrimination, stigma and any form of sexual harassment. The following are prioritised for 2020/21, Collaborate with other stakeholders to increase the programme reach. Capacitate teachers on care and support for teaching and learning focusing on safety of learners, reducing barriers to learning. Capacitate Coordinators on SRH, ISHP, HIV and related chronic illnesses such as TB Appoint and remunerate Learner Support Agents in areas with high transmission areas on TB, HIV and Drug Abuse which has become a threat to the youth of our country and which leads to other social ills.

## 6.7. Reconciling Performance Targets with Budget and MTEF

ST701	Auxiliary and Associated Services – Key Trends					
	2017/18 Actual	2018/19 Actual	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated	2022/23 Estimated
<b>Payments by sub-programme (R'000)*</b>						
7.1 Payments to SETA	46 643	50 049	52 249	56 267	58 968	61 739
7.2 Professional services	-	-	-	-	-	-
7.3 External examinations	178 738	185 987	220 537	203 751	215 452	227 621
7.4 Special projects	459 011	391 323	454 507	309 359	282 592	295 874
7.5 Conditional grant projects	20 054	20 532	22 445	19 994	21 259	21 665
<b>Total</b>	<b>704 446</b>	<b>647 891</b>	<b>749 738</b>	<b>589 371</b>	<b>578 271</b>	<b>606 899</b>
<b>Payment by economic classification (R'000)</b>						
Current payment	222 482	225 597	261 204	240 111	255 305	268 746
Compensation of employees	110 026	116 957	120 934	129 097	137 225	145 728
Goods and services and other current	112 456	108 640	140 270	111 014	118 080	123 018
Transfers and subsidies	479 105	422 294	486 305	349 260	322 966	338 153
Payments for capital assets	2 859	-	2 229	-	-	-
<b>Total</b>	<b>704 446</b>	<b>647 891</b>	<b>749 738</b>	<b>589 371</b>	<b>578 271</b>	<b>606 899</b>

### 6.7.1 Contribution of resources towards the achievement of outputs

The tables above reflect payments and budgeted estimates relating to this programme for the period 2016/17 to 2022/23. The relatively high increase in compensation of employees in this program, Examinations and Education Related Services is due to the increased salaries of examination markers. This programme also shows an increase in the budget for goods and services over the 2020 MTEF for the exam support activities. Allocation for MRTT has been reduced as a result of budget cuts. The budget for this programme is earmarked for the following key activities:

- Administering of National Senior Certificate Examinations
- Provision of bursaries to address skills of the changing world
- Provision of internship and learnership opportunities to the youth in collaboration with SETAs and provincial departments
- Implementation of Life Skills, HIV and Aids programmes in schools to ensure learners are kept in schools from Gr. R-12 and produce better educational outcomes
- Transfer to MRTT

## 8. Risk Management

The demand for improved efficiency and effectiveness in the education system does not come without challenges. The following risks/challenges have been identified within this programme to achieve the intended impact and outcomes that have been set in the province. Each of these risks will be discussed and a possible mitigation will be sought for each risk identified.

Outcome	Key Risks	Mitigation Strategy
10-year-old learners enrolled in publicly funded schools read for meaning	Budgetary constraints to procure readers	<ul style="list-style-type: none"> <li>Procurement of reading material on phase in approach.</li> <li>Source partnership with private sector and NGO</li> </ul>
	Inadequate retrieval of textbooks at school level	<ul style="list-style-type: none"> <li>Each school to develop textbook retrieval policy.</li> <li>Strengthen school monitoring by Head Offices and District Offices' officials</li> </ul>
	Incompetent educators appointed	The Department will vet all candidates to ensure that their qualifications and other relevant information are credible.
Youth leaving schooling system more prepared to contribute towards a prosperous and equitable South Africa	Poor learner outcomes	<ul style="list-style-type: none"> <li>Implementation of the school improvement plan.</li> <li>Early identification of contents gaps</li> <li>Development and implementation intervention programmes</li> <li>Whole school evaluation of underperforming schools</li> </ul>
Youth better prepared for further studies and the world of work beyond Grade 9	Shortage of adequately qualified Mathematics and Science teachers	<p>The department will strengthen the implementation of the following programmes:</p> <ul style="list-style-type: none"> <li>Awarding education bursaries especially students who intend teaching Maths and Science</li> <li>Full functional Maths, Science and Technology Academy</li> <li>Provide continuous professional development for teachers and CIs through the MSTA</li> <li>Conduct lesson broadcasting through the MSTA</li> </ul>
	Poor teaching and assessment practices	Develop a Comprehensive Strategy for curriculum management in schools
	Lack of content knowledge	<ul style="list-style-type: none"> <li>Audit per subject and grade</li> <li>Correct placement</li> <li>Recruit</li> <li>Retrain</li> <li>Request for teachers buy-in through the ELRC</li> <li>Conduct pre and post-test evaluations</li> </ul>
	Reluctant of teachers to partake in pre-test and post-test evaluation	
	Poor school management and governance	<ul style="list-style-type: none"> <li>Continue capacitation of SGBs and SMTs</li> <li>Monitor and support schools to ensure implementation of SIPs</li> <li>Mentoring of Coaching of school SMTs by internal and external experts</li> </ul>
Improve access to Higher Education and Training through post school funding, and development of skills needed in the workplace	Non-compliance to the HRDS by the departments	To closely monitor departments and conduct regular meetings.
	Loss of critical and scarce skills	Ensure the implementation of the Approved Recruitment and Retention Strategy
School infrastructure physical and that	Land acquisition and the necessary user rights and planning permissions	Projects are only brought onto the active U-AMP once land issues are resolved.
	Deterioration of buildings	<ul style="list-style-type: none"> <li>Gradually increase the maintenance budget.</li> <li>Establish partnerships to source additional funding</li> </ul>

Outcome	Key Risks	Mitigation Strategy
inspires learners to learn and teachers to teach		<ul style="list-style-type: none"> <li>Partnerships with TVET Colleges and MRTT to maintain school infrastructure</li> </ul>
	Non-achievement of norm and standards targets	Establish partnership with business, SGBs and other stakeholders to source extra funding
	Poor quality of workmanship	<ul style="list-style-type: none"> <li>The department to implement a point based consultant performance monitoring system (merit / demerit system)</li> <li>Hold consultants accountable for failure to comply with professional practice standards.</li> <li>Strengthen monitoring, reporting and feedback processes from district and head office to the implementing agent.</li> </ul>
	Limited space to accommodate learners with disabilities	Prioritise of additional special schools and upgrading of existing special schools

## 9. Public Entities

The Department of Education is responsible for the maintenance of the public entity outline below:

Name of Public Entity	Mandate	Outcome	Current Annual Budget (R'000)
Mpumalanga Regional Training Trust (MRTT)	MRTT is mandated to develop the human resource base of Mpumalanga Province via the provision of experiential, practical, technical, hospitality and tourism, entrepreneurship and life skills training.	Empower learners to participate in the broader economic sphere of the Province	104 129

## 10. Infrastructure Projects

See annexure on infrastructure for individual project details (align to the district development model)

No	Project Name	Programme	Project description	Outputs	Project start date	Project completion date	Total estimated cost	Current year expenditure
1	Basic services projects to various schools	Public ordinary schools	Demolition of pit latrine and Provision of water, electricity and sanitation to 66 schools	66 schools provided with water, electricity and sanitation infrastructure	1/4/2020	31/03/2021		
2	New and replacement schools projects	Public ordinary schools and education support facilities	Construction of new schools and replacement schools (classrooms, admin blocks, libraries, laboratories, etc.)	20 New and replacement schools built	1/4/2020	31/03/2021		

3	Upgrades and additions projects	Public ordinary schools			1/4/2020	31/03/2021		
4	Storm damage	Public ordinary schools	Storm damaged schools repaired	20 storm damaged schools repaired	1/4/2020	31/03/2021		
5	Scheduled maintenance to various schools	Public ordinary schools	Schools undergoing Scheduled maintenance	79 schools maintained (scheduled maintenance)	1/4/2020	31/03/2021		
6	Mobile classrooms	Public ordinary schools	Schools operationalised through mobiles classrooms or provided with mobiles to alleviate over crowding or due to natural disaster					

## 11. Public Private Partnerships

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
None				

## 12. District Development Model

The President in the 2019 Presidency Budget Speech (2019) identified the "pattern of operating in silos" as a challenge which led to "***lack of coherence in planning and implementation and has made monitoring and oversight of government's programme difficult***". The consequence has been non optimal delivery of services and diminished impact on the triple challenges of poverty, inequality and employment. This led to the birth and the rolling out of "a new integrated district based approach to addressing our service delivery challenges called District Delivery Model.

The District Development Model was first piloted in two district municipality (namely: OR Tambo District Municipality, in the Eastern Cape, in September 2019, Waterberg District municipality in Limpopo, in November 2019) and one metro (namely: eThekweni in Kwa Zulu Natal, in October 2019). At the heart of the launch was the need to ensure that national priorities such as economic growth and employment; improvements to living conditions; the fight against crime and corruption and better education outcomes are attended to in the locality concerned. The province has severe spatial inequalities of infrastructure provision inherited from its colonial and apartheid history. The 2020-2025 period will also see Mpumalanga Provincial Government adopting the Model in implementation of interventions (projects).

The District Development Model will assist the province to ensure that:

- Coordinate different stakeholders per district to support all efforts in accelerating the provision of quality education and skills of sets of the future;
- Synchronised planning across all spheres of government, all the while working alongside social partners such as business and communities;
- that there is localised procurement of goods and services so that local businesses can benefit from development; and
- that people in the area are prioritised for employment when these development projects are implemented.

Mpumalanga geographically is situated in the eastern part of South Africa, north of KwaZulu-Natal and borders Swaziland and Mozambique. It constitutes 6,5% of SA's land area. To the north, it borders on Limpopo, to the west Gauteng, to the southeast the Free State and to the south KwaZulu-Natal. The capital city of the province is Mbombela. The province is sub-divided into three districts namely: Ehlanzeni, Gert Sibande and Nkangala, but in terms of education Ehlanzeni is subdivided into two which makes it to have four education districts namely: Bohlabela, Ehlanzeni, Gert Sibande and Nkangala. "The chronology of the province is brief but the land and the people it encompasses have a history with a depth, vividness and significance that cannot be easily surpassed by the other regions of South Africa" (Delius 2007 p.1).

#### Post provisioning and learner ratio

DISTRICT	LEARNERS	POSTS	RATIO
BOHLABELA	190 829	6 189	30,8
EHLANZENI	255 940	8 687	29,5
GERT SIBANDE	277 899	8 333	33,3
NKANGALA	292 221	9 414	31,1
<b>TOTAL</b>	<b>1 016 889</b>	<b>32 623</b>	<b>31,2</b>

Source: MDoE January 2020

#### No fee Schools enrolment per district

DISTRICT	QUINTILE 1		QUINTILE 2		QUINTILE 3		TOTAL	
	SCHOOL S	ENROLM	SCHOOL S	ENROLM	SCHOOL S	ENROLM	SCHOOL S	ENROLM
BOHLABELA	298	146 128	72	34 455	4	3 117	374	183 700
EHLANZENI	133	92 740	150	121 177	43	37 603	326	251 520
GERT SIBANDE	309	137 750	83	80 875	1	1 094	393	219 719
NKANGALA	154	68 584	229	131 576	75	51 438	458	251 598
<b>TOTAL</b>	<b>894</b>	<b>445 202</b>	<b>534</b>	<b>368 083</b>	<b>123</b>	<b>93 252</b>	<b>1 551</b>	<b>906 537</b>

#### Special school's enrolment

EMIS NO	NAME	DISTRICT	CIRCUIT	GRADES	DISABILITIES	TOTAL
800004002	Estralita Skool	Bohlabela	Mashishing	205		205
800029355	Wolvenkop Special School	Nkangala	Kwaggafontein East	33	34	67
800017962	Pelonolo Special School	Nkangala	Marapyane	85		85
800005496	Thanduxolo Specialised School	Nkangala	Emalahleni 1		239	239

800018622	Platorand Skool	Nkangala	Emakhazeni	239	114	353
800025189	Wh De Klerk Skool	Nkangala	Emalahleni 1		654	654
800035525	Tsakane Special School	Bohlabela	Greenvally	203		203
800021121	Silindokuhle Special School	Ehlanzeni	Nkomazi West	137	59	196
800012310	Mantjedi Special School	Nkangala	Mmamethhake	73		73
800029421	Masinakane Special School	Nkangala	Libangeni	160		160
800005983	Vaalrivier skool	Gert Sibande	Lekwa East		163	163
800000737	Basizeni Special School	Gert Sibande	Highveld Ridge East		180	180
800012740	Marietjie Skool	Gert Sibande	Highveld Ridge West		327	327
800004036	Ethokomala Special School	Gert Sibande	Highveld Ridge West	26		26
800017814	Osizweni Special School	Gert Sibande	Highveld Ridge West		176	176
800005819	Hoërskool GEORGE HOFMEYR	GERT SIBANDE	LEKWA EAST	126	104	230
800007070	Jim Van Tonderskool	Gert Sibande	Bethal	557		557
800028829	Kamagugu Inclusive School	Ehlanzeni	Mbombela		339	339
				1844	2389	4233

**Grade R enrolment per school**

DISTRICT	GR.R ENROLMENT	SCHOOLS
BOHLABELA	14 438	234
EHLANZENI	18 540	237
GERT SIBANDE	15 778	304
NKANGALA	16 970	285
<b>TOTAL</b>	<b>65 726</b>	<b>1 060</b>

## Enrolment per district per grade per gender

	BOHLABELA			EHLANZENI			GERT SIBANDE			NKANGALA			TOTAL		
	FEMALE	MALE	TOTAL	FEMALE	MALE	TOTAL	FEMALE	MALE	TOTAL	FEMALE	MALE	TOTAL	FEMALE	MALE	TOTAL
GR1	8 083	8 719	16 802	12 218	13 501	25 719	11 534	12 876	24 410	12 529	13 687	26 216	44 364	48 783	93 147
GR2	8 187	8 744	16 931	11 976	12 662	24 638	11 374	12 055	23 429	12 559	12 849	25 408	44 096	46 310	90 406
GR3	7 551	8 313	15 864	11 423	12 372	23 795	10 743	11 466	22 209	11 985	13 123	25 108	41 702	45 274	86 976
GR4	7 868	9 075	16 943	11 757	13 219	24 976	10 867	12 135	23 002	12 678	14 032	26 710	43 170	48 461	91 631
GR5	7 915	8 418	16 333	11 578	12 152	23 730	10 597	11 470	22 067	12 321	12 845	25 166	42 411	44 885	87 296
GR6	7 758	8 307	16 065	10 929	11 526	22 455	10 659	11 008	21 667	12 162	12 778	24 940	41 508	43 619	85 127
GR7	7 637	7 815	15 452	10 740	10 991	21 731	10 534	10 986	21 520	11 609	13 063	24 672	40 520	42 855	83 375
GR8	7 691	8 375	16 066	11 023	12 289	23 312	10 724	11 870	22 594	11 846	12 971	24 817	41 284	45 505	86 789
GR9	6 912	7 251	14 163	10 639	10 809	21 448	10 193	10 036	20 229	11 077	11 115	22 192	38 821	39 211	78 032
GR10	7 250	8 068	15 318	11 974	12 314	24 288	11 024	10 723	21 747	12 852	13 300	26 152	43 100	44 405	87 505
GR11	7 920	7 715	15 635	11 823	10 067	21 890	10 492	8 717	19 209	11 855	10 367	22 222	42 090	36 866	78 956
GR12	7 444	6 031	13 475	7 723	6 016	13 739	7 200	5 981	13 181	8 098	6 550	14 648	30 465	24 578	55 043
<b>TOTAL</b>	<b>92 216</b>	<b>96 831</b>	<b>189 047</b>	<b>133 803</b>	<b>137 918</b>	<b>271 721</b>	<b>125 941</b>	<b>129 323</b>	<b>255 264</b>	<b>141 571</b>	<b>146 680</b>	<b>288 251</b>	<b>493 531</b>	<b>510 752</b>	<b>1 004 283</b>

Detailed infrastructure projects, see Annexure D

# **Part D: Technical Indicator Description**

## Technical Indicator Descriptions (TID)

### PROGRAMME 1: Administration

<b>Indicator title</b>	<b>PPM 101: Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data</b>
Definition	This performance measure tracks the number of public schools that use SA-SAMS or an electronic management system to provide data. Public Schools refers to ordinary and special schools. It excludes independent schools.
Source of data	Primary Evidence: Provincial EMIS / Data Warehouse Secondary Evidence: Database with the list of schools that submit data using SA-SAMS and any alternative electronic solution
Method of Calculation/Assessment	Count the total number of public schools that use SA-SAMS and any alternative electronic solution to submit data. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
Means of verification	Snapshot of provincial data systems that use data provided electronically by schools based on provincial warehouse (This should include EMIS number, district and name of schools).
Assumptions	If schools use an electronic school administration and management system, including SA-SAMS, this will help improve school management.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All the schools in the 3 district municipalities
Calculation type	Non-cumulative (maximum output)
Reporting cycle	Quarterly
Desired performance	For all schools to be actively using electronic administration and management systems, this will help bridge the digital divide between urban and rural areas.
Indicator responsibility	MIT Directorate
<b>Indicator title</b>	<b>PPM 102: Number of public schools that can be contacted electronically (e-mail)</b>
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.
Source of data	EMIS data or data warehouse or ICT database
Method of Calculation	Count the total number of public schools that can be contacted electronically.
Means of verification	Master-list of schools (EMIS number, name of school and email address e.g. HRMS user access reports).
Assumptions	If schools are contactable electronically this will allow better support to schools especially in deep rural areas. PED created email address for each school (principal) makes a school contactable.
Disaggregation of Beneficiaries	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	All the schools in the 3 district municipalities
Calculation type	Non-cumulative (maximum output)
Reporting cycle	Quarterly
Desired performance	All public schools to be contactable through emails or by any other verifiable means. On or above target.
Indicator responsibility	MIT Directorate
<b>Indicator title</b>	<b>PPM 103: Percentage of education expenditure going towards non-personnel items</b>
Definition	This indicator measures the total expenditure 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 excluding conditional grants). This indicator looks at the total budget, inclusive of capital expenditure, transfers and subsidies.
Source of data	Basic Accounting System (BAS) system
Method of Calculation/Assessment	Numerator: total education expenditure on non-personnel items Denominator: total expenditure at the end of the financial year in education; Multiply by 100.
Means of verification	Annual Financial Reports
Assumptions	Improved expenditure on non-personnel items will result in qualitative improvements. Fund priorities based on the available budget. More funds prioritised for qualitative improvements in under resourced areas e.g. deep rural areas.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All the schools in the 3 district municipalities
Calculation type	Non-cumulative
Reporting cycle	Annual
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	Management Accounting Directorate
<b>Indicator title</b>	<b>PPM 104: Percentage of schools visited at least twice a year by district officials for monitoring and support purposes</b>
Definition	Percentage of schools visited by district officials (including subject advisors) for monitoring and professional support. This includes visits to public ordinary schools and special schools, and excludes visits to independent schools. District officials include all officials from education district offices and circuits visiting schools for monitoring and support purposes. Professional support in this instance refers to the principal, School Management Teams (SMTs) 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.
Source of data	District officials signed school's schedule; and School's visitor records or school's visit form.
Method of Calculation/Assessment	Numerator: total number of schools visited at least twice a year Denominator: total number of schools; Multiply by 100
Means of verification	Reports on the number of schools visited by district officials.
Assumptions	School visits will improve support and accountability ultimately lead to functional schools
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All the schools in the 3 district municipalities
Calculation type	Non-Cumulative
Reporting cycle	Annual
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	District Coordination

Indicator Title	PPM 105: Percentage of schools having access to information through Connectivity (other than broadband); and Broadband
Definition	This indicator measures the percentage of public schools where there is connectivity and broadband to provide access to the internet. This measure will only consider services provided from public/treasury funding. Public Schools refers to ordinary and special schools. It excludes independent schools. Note: Connectivity, including Broadband refers to telecommunication in which a wide band of frequencies is available to transmit information. In the context of internet access, broadband is used to mean any high-speed internet access that is always on and faster than traditional dial-up access. This can be achieved through fixed cable and DSL internet services or through fixed wireless broadband services, such as mobile wireless broadband where a mobile card is purchased for a modem or laptop and users connect to the internet through cell phone towers.
Source of data	Database of schools that have access to connectivity and broadband.
Method of Calculation/Assessment	Numerator: total number of public schools that have access to (a) Connectivity (other than broadband) and – or broadband. Denominator: total number of public schools Multiply by 100
Means of verification	Annual audit of schools where schools have access to broadband or any other internet connectivity; and/or a data utilisation report; and/or BAS report/invoices of broadband/ICT services paid by and on behalf of schools in the year under review.
Assumptions	If schools are connected to high-speed internet, this will allow better support to schools in deep rural areas. Increased connectivity enhances access to teaching and learning resources
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All the schools in the 3 district municipalities (schools will be prioritise in line with the needs of the 3 district municipalities)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All schools to have access to information via the internet to make the teaching and learning experience richer.
Indicator responsibility	Directorate: ICT

Indicator title	PPM 106: 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.
Definition	The number of qualified teachers, aged 30 and below, being permanently/ temporarily employed for the first time as teachers.
Source of data	PERSAL
Method of Calculation/Assessment	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.
Means of verification	PERSAL data/ information
Assumptions	Younger teacher professionals will replace the majority of teachers in the public service that are aging. Moreover, ensure all vacant posts are filled and achieve better educational outcomes
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All the schools in the 3 district municipalities (beneficiaries will be placed in line with the need of the schools in the three district municipalities)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	The Department needs to ensure that a stream of young teachers enters the profession.
Indicator responsibility	Directorate: Human Resource Management or Administration

Provincial Programme Performance Indicators	
<b>Definition</b>	<b>PPI 1.1: Percentage of targets achieved per financial year</b>
Source of data	Total number of targets on programme performance measure and indicators planned in the annual performance plan achieved fully as expressed in percentage. Calculation of targets achieved is based on the sector Programme Performance Measures and Provincial Performance Indicators.
Method of calculation/Assessment	Programme and project managers track progress quarterly and annually and submit quarterly and annual reports to strategic planning for compilation into departmental reports and further check the data reliability, accuracy and completeness.
Means of verification	Total number of PPMs & PPIs achieved divided by total number of PPMs & PPIs as planned in the Annual Performance Plan multiplied by 100. (formula; total number of PPMs/Is achieved ÷ total planned PPMs/Is × 100)
Assumptions	All quarterly and annual reports achieved will be supported by portfolio of evidence and improve the quality of education provision to ensure competitive and innovative learners
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A (implementation of programmes and projects is across all district municipalities)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All planned targets in terms of PPMs/Is as indicated in the APP will be achieved as stipulated
Indicator responsibility	All programme managers (coordinated by strategic planning directorate)

## PROGRAMME 2: Public Ordinary School Education

Indicator title	PPM201: Number of schools provided with multi-media resources
Definition	Learners need access to a wider range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library, or multimedia centres, or classrooms. This includes both hardware and software and material which are both print and non-print material.
Source of data	Primary Evidence: <ul style="list-style-type: none"><li>• Library Information Service database</li><li>• Delivery notes kept at schools and district offices of media resources provided.</li></ul> Secondary Evidence: <ul style="list-style-type: none"><li>• Database with list of schools and media resources provided.</li></ul>
Method of Calculation/Assessment	Count the total number of schools that received the multi-media resources
Means of verification	List of schools provided with media resources including proof of deliveries (PODs)
Assumptions	If all learners are provided with readers will be taught to reading and read for meaning and ultimately achieve better educational outcomes
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All the schools in the 3 district municipalities (schools will be prioritise in line with the needs of schools in the 3 district municipalities)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All schools to be provided with media resources. On or above target.
Indicator responsibility	Curriculum Branch

Indicator title	PPM202: Number of learners in public ordinary schools benefiting from the No Fee School Policy
Definition	Number of learners attending public ordinary schools who are not paying any school fees in terms of the No Fee School Policy. The government introduced the No Fee School Policy to end the marginalisation of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources.
Source of data	List of no-fee schools inclusive of learners enrolled in no-fee schools
Method of Calculation/ Assessment	Count the total number of learners registered in no-fee paying schools in line with the No Fee School Policy.
Means of verification	Resource targeting table or gazette including list of learners/schools
Assumptions	No learner will be refused to enrol into a school and ensure that they complete 12 years of schools (reduce drop-out rate) also ensure they are in class everyday of schooling to achieve better educational outcomes. No- fee school policy benefits learners from under-resourced communities
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All the schools in the 3 district municipalities (beneficiaries comes from the 3 district municipalities)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All eligible learners to benefit from the No Fee School Policy. Target to be met or exceeded.
Indicator responsibility	Management Accounting Directorate and MIT Directorate
Indicator title	PPM 203: Number of educators trained in Literacy/ Language content and methodology
Definition	Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to 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. e.g. "Training" is defined as a course with defined content, assessment and duration.
Source of data	Certificates or attendance registers of teachers trained in the province in these areas of content and methodology
Method of Calculation/ Assessment	Count the total number of teacher trained in content knowledge, assessment practices and methodology in Literacy/ Language
Means of verification	Human Resource Development or another provincial database
Assumptions	Adequately trained and competent educators will improve learner performance
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All the teachers in the 3 district municipalities (beneficiaries comes from the 3 district municipalities)
Calculation type	Non-cumulative
Reporting cycle	Annual
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 Branch and HRD directorate

Indicator title	PPM 204: Number of educators trained in Numeracy/ Mathematics content and methodology
Definition	Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to 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. e.g. "Training" is defined as a course with defined content, assessment and duration.
Source of data	Registers of teachers trained in the province in these areas of content and methodology
Method of Calculation/ Assessment	Count the total number of teachers formally trained on content and methodology in Numeracy/ Mathematics
Means of verification	Attendance registers of teacher trained / and database of trained teachers
Assumptions	Adequately trained and competent educators will improve learner performance
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	All the teachers in the 3 district municipalities (beneficiaries comes from the 3 district municipalities)
Calculation type	Non-cumulative
Reporting cycle	Annual
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 Responsible Manager)

Indicator title	PPM 205: Number of educators with specialist training on inclusion
Definition	The total number of learners in public ordinary schools with specialist training on inclusion. Specialist training is defined as all teachers who have one of the following: A full Higher Education Institution (HEI) qualification in Inclusive Education, e.g.: Postgraduate Diploma in Education, NQF Level 8; or Postgraduate Certificate in Education / Advanced Diploma, NQF Level 7; or Advanced Certificate of Education in Inclusive Education NQF level 6; or B.Ed. and B.Ed. Honours specialising in Inclusive Education; and/or 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.
Source of data	Formal qualification/ Short Course certificates; Attendance register of educators trained on inclusion (where applicable); Training and development database (where applicable); PERSAL printout of qualifications;
Method of Calculation/ Assessment	Count the total number of educators with specialist training on inclusion at the end of the financial year
Means of verification	List of public ordinary schools with numbers of learners where educators were trained on inclusion according to the definition given above.
Assumptions	Learners who have access to specialised learning support are able to perform better
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All the teachers in the 3 district municipalities (beneficiaries comes from the 3 district municipalities)
Calculation type	Non-cumulative (record the total number of teacher with inclusion training at the end of the financial year)
Reporting cycle	Annual
Desired performance	To ensure that all learners in public ordinary schools have access to specialised learning support.
Indicator responsibility	Directorate: Inclusive Education and Psychological Guidance Directorate and HRP Directorate

Indicator Title	PPM206: Percentage of Educator bursary holders placed within six months of completion
Definition	Measures the number of Educator bursary holders (Inclusive of Funza Lushaka and MPG bursary holders) appointed by schools in the province 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, reporting will be based on the academic year (e.g. 2019 graduates placed in the 2020 academic year based on the available teaching posts)
Source of data	Human Resource database or-PERSAL
Method of Calculation/Assessment	Numerator: total number of Educator bursary graduates placed in schools Denominator: total number of qualified Educator bursary graduates (as per allocated provincial list) Multiplied by 100
Means of verification	PERSAL; and Database of Educator bursary holders and or teacher employment file
Assumptions	Students who have received an Educator Bursary are to be employed to meet the bursary conditions and ensure all vacant teacher posts are filled and improve on educational outcomes.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All the teachers in the 3 district municipalities (beneficiaries come from the 3 district municipalities based on available teaching post per school)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All Educator bursary holders with the right qualifications and skills to be appointed in schools.
Indicator responsibility	Directorate: Human Resource Provisioning

Indicator title	PPM207: Percentage of schools where allocated teaching posts are all filled
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.
Source of data	Post provisioning database; and or PERSAL
Method of Calculation/Assessment	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 Multiplied by 100
Means of verification	PERSAL data; Post provisioning database; and Staff establishment of schools
Assumptions	Schools employ educators in funded posts for the financial year to improve educational outcomes
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All the teachers in the 3 district municipalities (beneficiaries come from the 3 district municipalities based on the funded vacant posts in schools)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To ensure that all posts allocated are filled.
Indicator responsibility	Directorate: Human Resource Provisioning

Indicator Title	<b>PPM208: Percentage of learners provided with English First Additional Language (EFAL) and Mathematics textbooks in Grades 3, 6, 9 and 12</b>
Definition	The indicator is about tracking if each learner is in possession of EFAL and Mathematics textbooks in Grades 3, 6, 9 and 12 whether printed textbook or e-textbook in a particular academic year.
Source 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
Method of Calculation/ Assessment	Numerator: total number of learners that have received EFAL and Mathematics textbooks for Grades 3, 6, 9 and 12 in at least a sample of 60 randomly selected schools (30 primaries and 30 secondary) Denominator: total number of learners Multiply by 100
Means of verification	SAMS retrieval system or record of learner level distribution list or issuing register or captured on the electronic system.
Assumptions	If Learners have access to the required textbooks to study EFAL and mathematics will be able to achieve better educational outcomes
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All the schools in the 3 district municipalities (beneficiaries comes from the 3 district municipalities)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To ensure that all learners have EFAL and Mathematics textbooks in Grades 3, 6, 9 and 12
Indicator responsibility	LTSM Committee and MIT Directorate

Indicator Title	<b>PPM209: Percentage of schools producing a minimum set of management documents at a required standard.</b>
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. This must be on a sample basis of 60 schools (30 primaries and 30 secondary). The documents are: School Budget, School Improvement Plan, Annual Academic Performance Report, attendance registers for educators and learners, records of learner marks.
Source of data	<ul style="list-style-type: none"> <li>Completed survey tool; and</li> <li>List of sampled schools with a minimum set of management documents</li> </ul>
Method of Calculation/ Assessment	Numerator: total number of public ordinary schools with all identified management documents available Denominator: total number of all public ordinary schools Multiply by 100
Means of verification	Monitoring tools and/or reports.
Assumptions	If schools produce this document it enhances efficient management and governance
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All schools must be able to produce a minimum set of management documents
Indicator responsibility	Directorate: Provincial Audit Monitoring and Support/ Management and Governance

Indicator title	PPM210: Percentage of learners in schools that are funded at a minimum level.
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.
Source of data	School Funding Norms and Standards database.
Method of Calculation/Assessment.	Numerator: total number of learners enrolled at public ordinary schools that received their subsidies at or above the nationally determined per-learner adequacy amount Denominator: total number of learners enrolled in public ordinary schools Multiply by 100.
Means of verification	Budget transfer documents (these documents list number of schools, number of learners and budget allocation per learner).
Assumptions	Schools receive subsidy in line with published norms and standards to keep learners in schools and make schools functional to meet their day to day needs.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All the learners in the 3 district municipalities (beneficiaries comes from the 3 district municipalities)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All qualifying schools to be funded according to the minimum standards for public school funding.
Indicator responsibility	CFO branch
Provincial Programme Performance Indicators	
Indicator title	PPI2.1 Number of educators upgrading towards minimum qualification REQV 14
Definition	Number of educators upgraded to REQV 14 annually. Minimum requirement for the teaching profession is matric plus 4. REQV 14 refers to matric plus 4 years of tertiary education (qualification).
Source of data	Provincial Programme Coordinator (Teacher Education Development and HRD database)
Method of calculation/Assessment	Simple Count according to the number of educators that have been registered and completed courses to that effect in the current financial year.
Means of verification	Attendance registers of beneficiaries; institution's admission letters
Assumptions	All educators upgrading for REQV 14 attain their qualification and contribute meaningfully to improve education outcomes
Disaggregation of Beneficiaries Where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (Where Applicable)	All the teachers in the 3 district municipalities (beneficiaries comes from the 3 district municipalities based on the qualification of teachers per schools)
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	To ensure that all educators have the minimum qualification requirement with is REQV14
Indicator responsibility	Teacher Development and Governance and Human Resource Development directorates
Indicator title	PPI2.2 Number of educators capacitated on ACT: Maths, Sciences and Technology
Definition	To measure the number of educators to be upgraded annually on the Advanced Certificate in Maths and Science. Teacher training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teacher Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge.
Source of data	Provincial Programme Coordinator (Teacher Education Development and HRD database)
Method of calculation/Assessment	Simple Count according to the number of educators that have been registered and completed courses to that effect
Means of verification	Attendance registers of beneficiaries; institution's admission letters
Assumptions	All educators on the programme receive their Certificates in Mathematics, Science and Technology and improve their teaching methods and thus improve the educational outcomes

Disaggregation of Beneficiaries Where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (Where Applicable)	All the teachers in the 3 district municipalities (beneficiaries comes from the 3 district municipalities)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To improve learner performance in key subjects
Indicator responsibility	Teacher Development and Governance and Human Resource Development directorates
<b>Indicator title</b>	<b>PPI2.3 Percentage of schools with functional school safety committees</b>
Definition	The percentage of sampled schools where the School safety committees meets the minimum criteria in terms of effectiveness, School safety committee are deemed functional through training of school safety committee members annually on their roles and responsibilities i.e. where there is an elected safety committee, there are school safety policies which are implemented in line with a Constitution of the SGB in terms, hold school safety committee meetings (evidenced by attendance registers and minutes of meetings). and has the responsibility of ensuring that the learning and teaching environment is safe.
Source of data	Provincial Programme Coordinator (School Safety database) Sample survey tool in the form of questionnaire or checklist.
Method of calculation/Assessment	Simple count according to the attendance registers & monitoring tools Numerator: total number of schools sampled in which the school safety committees meets the minimum criteria in terms of effectiveness (as defined above) Denominator: total number of sampled schools Multiply by 100
Means of verification	Attendance Registers during contact sessions (incl. Name of beneficiary, name of institution and workstation) & monitoring tools The survey tool signed off by the official and the principal or representative.
Assumptions	All schools elect school safety committees as per the SASA
Disaggregation of Beneficiaries Where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	All schools in Ehlanzeni, Gert sibande and Nkangala
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To provide a conducive environment for teaching and learning in all schools. That is all schools to have functional and effective SGB structures.
Indicator responsibility	Teacher Development and Governance directorate
<b>Indicator title</b>	<b>PPI2.4 Number of learners benefitting from the National School Nutrition Programme</b>
Definition	Number of learners attending public ordinary schools with access to the National School Nutrition Programme (NSNP); NSNP provide nutritious meals to needy learners in Quintile 1, 2, & 3 schools.
Source of data	EMIS Database or National School Nutrition Programme database
Method of calculation/Assessment	Count and record all learners with access to the NSNP
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)
Assumptions	All learners benefiting from NSNP will be in schools, passing for 12 years (reducing dropout rate) and achieving better educational outcome
Disaggregation of Beneficiaries Where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	N/A (however beneficiaries are from all the 3 district municipalities)
Calculation type	Non-cumulative
Reporting cycle	Quarterly (for annual report province may use average across the financial year)
Desired performance	All deserving learners to have access to the National School Nutrition Programme
Indicator responsibility	Curriculum Enrichment Directorate

Indicator title	PPI2.5 Number of focus schools established in line with industrial economic zones
Definition	The establishment of focus schools is an integral part of department of basic education and MDoE human capacity development strategy. This seeks to provide our learners with relevant skills, knowledge, values and attitudes for future participation in the mainstream economy. Focus schools refers to schools that will be specialising in the following fields; school of agriculture, school of engineering, school of performing arts,
Source of data	Curriculum database
Method of calculation/Assessment	Simple count: total number of focus schools established for the financial year
Means of verification	Declaration of schools signed off by HOD or MEC
Assumptions	Established focus schools of specialisation will afford learners to identify career of choice in line with the economic needs
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (Where Applicable)	Ehlanzeni Gert Sibande Nkangala
Calculation type	Non- cumulative
Reporting cycle	Annual
Desired performance	School of specialisation to be in line with the industrial economic zone of the province
Indicator responsibility	Branch Curriculum

### PROGRAMME 3: Independent School Subsidies

Indicator title	PPM 301: Percentage of registered independent schools receiving subsidies
Definition	Number of registered independent schools that are subsidised expressed as a percentage of the total number of registered independent schools. Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Source of data	Schools Funding Norms and Standards database
Method of Calculation/Assessment	Numerator: total number of registered independent schools that are subsidised Denominator: total number of registered independent schools; Multiply by 100
Means of verification	Budget transfer documents (these documents list number of schools, number of learners and budget allocation).
Assumptions	Learners in independent receiving subsidy will be in schools for 12 years and achieve better educational outcomes
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All the learners in the 3 district municipalities (beneficiaries comes from the 3 district municipalities)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All qualifying independent schools to be subsidised and 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
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.
Source of data	Schools Funding Norms and Standards database
Method of Calculation/Assessment	Count the total number of learners in independent schools that are subsidised
Means of verification	Budget transfer documents (these documents list number of schools, number of learners and budget allocation).
Assumptions	Learners in independent receiving subsidy will be in schools for 12 years and achieve better educational outcomes
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All the learners in the 3 district municipalities (beneficiaries comes from the 3 district municipalities)
Calculation type	Non-cumulative
Reporting cycle	Annual
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
Definition	Number of registered independent schools visited by Provincial Education Department (PED) officials for monitoring and support purposes expressed as a percentage of the total number of registered independent schools. These include school visits by Circuit Managers, Subject Advisors and any official from the Department for monitoring and support.
Source of data	Provincial Education Department officials, Circuit Managers and Subject Advisers signed school's schedule; and or School's visitor records or school's visit form.
Method of Calculation/Assessment	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
Means of verification	Provincial Education Departments report on the number of independent schools visited
Assumptions	
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Schools are spread across all three district municipalities
Calculation type	Non-cumulative
Reporting cycle	Quarterly
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**

<b>Indicator title</b>	<b>PPM 401: Percentage of public special schools serving as resource centres</b>
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”.
Source of data	Inclusive Education database
Method of Calculation/ Assessment	Numerator: total number of public special schools serving as resource centres Denominator: total number of public special schools Multiply by 100
Means of verification	List of public special schools serving as resource centres
Assumptions	Resource Centres are established to support public ordinary schools that enrol learners with disability to ensure equal educational opportunities and achieve better educational outcome
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All the 3 district municipalities (all schools to be supported to ensure all learners benefit)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public special schools to serve as resource centres. Target for year to be met or exceeded.
Indicator responsibility	Inclusive Education Directorate

<b>Indicator title</b>	<b>PPM 402: Number of learners in public special schools</b>
Definition	Number of learners enrolled in public 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.
Source of data	Provincial data warehouse
Method of Calculation/ Assessment	Count the total number of learners enrolled in public special schools.
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)
Assumptions	Disable learners will be enrolled in educational institutions for equal educational opportunities
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: 100% Target for People with Disabilities: 100%
Spatial Transformation (wh	All the 3 district municipalities (beneficiaries are across all the three municipalities)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All learners with physical, intellectual, 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 public special schools.
Indicator responsibility	Inclusive Education Directorate

Indicator title	<b>PPM 403: Number of therapists/ specialist staff in public special schools</b>
Definition	This indicator measures the total number of professional non-educator/ specialist staff employed in public special schools. Professional non-educator/ specialist staff are 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.
Source of data	PERSAL database
Method of Calculation/ Assessment	Count the total number of professional non-educator/ specialist staff employed in public special schools.
Means of verification	PERSAL database
Assumptions	Therapists and specialist staff will support learners enrolled in special school adequately and improve performance
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All the 3 district municipalities
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All public special schools to have the requisite number of school-based professional staff
Indicator responsibility	Human Resource Provisioning Directorate
Indicator title	<b>PPI4.1: Number of educators employed in public special schools</b>
Definition	Total number of educators employed in public special schools. <b>Educator:</b> refers to any person, who teaches, educates or trains other persons or who provides professional educational services (including temporary, substitute etc.). It excludes non-educator staff. Note that although therapists, counsellors and psychologists are appointed (employed) in terms of the Employment of Educators Act they should be excluded in the total.
Source of data	Employment files and PERSAL Database
Method of calculation	Count and record the total number of educators in public special schools who are registered in the PERSAL system excluding non-educator staff.
Means of verification	PERSAL Database and Employment files
Assumptions	All educators employed will be dedicated and assist learners with disability to reach their full potential
Disaggregation of Beneficiaries	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (Where Applicable)	Ehlanzeni Gert Sibande Nkangala
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All public special schools to have the requisite number of educators employed in line with learner enrolment in the public special schools.
Indicator responsibility	Human Resources Provisioning

Indicator title	PPI4.2: Number of special schools monitored for curriculum delivery
Definition	To measure the number of special schools monitored for curriculum delivery in planned financial year in order to determine compliance to departmental policies and also identify challenges.
Source of data	Provincial Programme Manager database
Method of calculation/Assessment	Simple count (according to the monitoring instruments)
Means of verification	Instruments used during visits (incl. Name of school, sign offs, EMIS no. & school stamp
Assumptions	There is human capacity to visit Special schools for monitoring for curriculum delivery.
Disaggregation of Beneficiaries Where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (Where Applicable)	Ehlanzeni Gert Sibande Nkangala
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	To improve the quality of basic education in special schools
Indicator responsibility	Inclusive Education Directorate

## PROGRAMME 5: Early Childhood Development

Indicator title	PPM 501: Number of public schools that offer Grade R
Definition	This indicator measures the total number of public schools (ordinary and special) that offer Grade R.
Source of data	Provincial data warehouse
Method of Calculation/Assessment	Count the total number of public schools (ordinary and special) that offer Grade R
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy) or other formal record as determined by the province.
Assumptions	Leaners to undergo Grade R education in mainstream public schools
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All the 3 district municipalities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools (ordinary and special) with Grade 1 to offer Grade R. Target for year to be met or exceeded.
Indicator responsibility	EMIS Directorate and GET Directorate

Indicator Title	PPM 502: Number of Grade R practitioners with NQF level 6 and above qualification.
Definition	Increase the number of Grade R practitioners, with NQF Level 6, teaching in public schools in the province.
Source of data	PERSAL records and files or provincial records.
Method of Calculation/Assessment	Count the total number of practitioners with NQF 6 qualifications and above
Means of verification	List of Grade R practitioners who teach Grade R in the province and their qualifications.
Assumptions	All learners exposed to Grade R education in public schools are taught by appropriately qualified educators
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All the 3 district municipalities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of employed Grade R practitioners with NQF Level 6 and above.
Indicator responsibility	Early Childhood Development (ECD)/ Districts
Indicator Title	PPI5.1: Number of learners enrolled in Grade R in public schools
Definition	Number of Grade R learners who are attending formal Grade R in public ordinary schools or independent schools or registered community centres who are school ready by form of school readiness
Source of data	School Readiness Assessment database
Method of Calculation/Assessment	Total number of Grade R learners enrolled in public primary schools ( ordinary and special)
Means of verification	School Readiness Assessment Tool filled with learner information, signed off and school stamped.
Assumptions	All learners who are school ready are enrolled in public ordinary schools
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Ehlanzeni Gert Sibande Nkangala
Calculation type	Non- cumulative
Reporting cycle	Annually
Desired performance	All learners enrolled in grade R who progress to Grade 1 are school ready
Indicator responsibility	GET Directorate and Districts

<b>Provincial Programme Performance Indicators</b>	
<b>Indicator title</b>	<b>PPI5.1: Number of learners enrolled in Grade R in public schools</b>
Definition	Number of Grade R learners who are attending formal Grade R in public ordinary schools or independent schools or registered community centres who are school ready by form of school readiness
Source of data	School Readiness Assessment database
Method of calculation/Assessment	Total number of Grade R learners enrolled in public primary schools ( ordinary and special)
Means of verification	School Readiness Assessment Tool filled with learner information, signed off and school stamped.
Assumptions	All learners who are school ready are enrolled in public ordinary schools
Disaggregation of Beneficiaries Where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (Where Applicable)	Ehlanzeni Gert Sibande Nkangala
Calculation type	Non- cumulative
Reporting cycle	Annually
Desired performance	All learners enrolled in grade R who progress to Grade 1 are school ready
Indicator responsibility	GET Directorate and Districts
<b>Indicator title</b>	<b>PPI5.2: Number of Grade R practitioners employed in public ordinary schools per quarter (incl. qualified educators serving as Gr. R educators)</b>
Definition	To determine the percentage of Grade R practitioners, with NQF Level 6, teaching in public schools in the province in line with the professionalization of the ECD sector.
Source of data	PERSAL records and files or Provincial records.
Method of calculation/Assessment	Total number of practitioners with NQF 6 qualifications and above in public schools
Means of verification	List of Grade R practitioners who teach Grade R in the province and their qualifications.
Assumptions	Employed practitioners will be always in class teaching and learners will be given required foundation skills in order to perform better at higher grades.
Disaggregation of Beneficiaries Where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (Where Applicable)	Ehlanzeni Gert Sibande Nkangala
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the Percentage of employed Grade R practitioners with NQF Level 6 and above.
Indicator responsibility	Directorate: Human Resources Provisioning

**PROGRAMME 6: Infrastructure Development**

<b>Indicator title</b>	<b>PM 601: Number of public ordinary schools provided with water infrastructure</b>
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.
Source of data	NEIMS or School Infrastructure database
Method of Calculation	Count the total number of existing public ordinary schools that were provided with water supply in the year under review.
Means of verification	Completion certificates and/ or practical completion certificates and/ or, work completion certificates and/ or invoices.
Assumptions	All public services must have access to water in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	All 3 district municipalities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public ordinary schools to have access to water supply. 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
<b>Indicator title</b>	<b>PPM 602: Number of public ordinary schools provided with electricity infrastructure</b>
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.
Source of data	NEIMS or School Infrastructure database
Method of Calculation	Count the total number of existing public ordinary schools that were provided with electricity supply in the year under review.
Means of verification	Completion certificate and/ or practical completion certificates and/ or works completion certificates.
Assumptions	All public services must have access to water in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	All 3 district municipalities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public ordinary schools to have access to electricity supply. 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
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.
Source of data	NEIMS or School Infrastructure database
Method of Calculation/Assessment	Count the total number of public ordinary schools provided with sanitation facilities in the year under review.
Means of verification	Completion certificate and/ or practical completion certificates and/ or works completion certificates.
Assumptions	All public services must have access to water in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All 3 district municipalities
Calculation type	Non-cumulative
Reporting cycle	Annual
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)
Definition	This indicator measures the number of classrooms built onto or provided to public ordinary schools. These are additional classrooms or mobile classrooms for existing schools. The measure excludes classrooms in new schools. This should also not include Grade R classrooms. Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.
Source of data	NEIMS or School Infrastructure database; Completion certificates of existing schools supplied with additional classrooms; and List of schools indicating classrooms delivered per school.
Method of Calculation	Count the total number of additional classrooms built or provided in existing 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. The mobiles should be recorded in the Asset Registers, as per provincial norms.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	All 3 district municipalities
Calculation type	Non-cumulative
Reporting cycle	Annual
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

<b>Indicator title</b>	<b>PPM 605: Number of additional specialist rooms built in public ordinary schools (includes specialist rooms built in replacement schools).</b>
Definition	<p>This indicator measures the total number of additional specialist rooms built in public ordinary schools. These include additional specialist rooms in existing schools and those in new or replacement schools. This should not include Grade R classrooms.</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>
Source of data	<ul style="list-style-type: none"> <li>• NEIMS or School Infrastructure database;</li> <li>• Completion certificates of schools supplied with specialist rooms; and</li> <li>• List of schools indicating specialist rooms delivered per school.</li> </ul>
Method of Calculation/Assessment	Count the total number of specialist rooms built
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.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
Spatial Transformation (where applicable)	All 3 district municipalities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public ordinary schools to have libraries, resource centres etc. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit
<b>Indicator title</b>	<b>PPM 606: Number of new schools that have reached completion and are ready for occupation (includes replacement schools)</b>
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. Define 'sectional, practical and full completion'
Source of data	<ul style="list-style-type: none"> <li>• NEIMS or School Infrastructure database; and</li> <li>• Completion certificate or practical completion certificate.</li> </ul>
Method of Calculation/Assessment	Count the total number of new schools completed
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.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
Spatial Transformation	All 3 district municipalities
Calculation type	Non-cumulative
Reporting cycle	Annual
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

<b>Indicator title</b>	<b>PPM 607: Number of new schools under construction and unoccupied (includes replacement schools)</b>
Definition	<p>This indicator measures the total number of public ordinary schools under construction includes replacement schools and schools being built.</p> <p>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.</p>
Source of data	<ul style="list-style-type: none"> <li>• NEIMS or School Infrastructure database; and</li> <li>• Completion certificates of new schools</li> </ul>
Method of Calculation/Assessment	Count the total number of schools under construction including replacement schools
Means of verification	Supply Chain management documents or Procurement documents
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
Spatial Transformation (where applicable)	All 3 district municipalities
Calculation type	Non-cumulative
Reporting cycle	Annual
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

<b>Indicator title</b>	<b>PPM 608: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).</b>
Definition	This indicator measures the total number of classrooms built to accommodate Grade R learners.
Source of data	<ul style="list-style-type: none"> <li>• NEIMS or Infrastructure database; and</li> <li>• Completion certificates</li> </ul>
Method of Calculation/Assessment	Count the total number of new Grade R classrooms built or provided.
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.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
Spatial Transformation (where applicable)	All 3 district municipalities
Calculation type	Non-cumulative
Reporting cycle	Annual
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 schools provided with new or additional boarding facilities
Definition	This indicator measures the number of hostels built in the public ordinary schools.
Source of data	<ul style="list-style-type: none"> <li>• NEIMS or Infrastructure database; and</li> <li>• Completion certificates of new schools</li> </ul>
Method of Calculation/Assessment	Count the total number of additional hostels built in public ordinary 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.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All 3 district municipalities
Calculation type	Non-cumulative
Reporting cycle	Annual
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
Definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, School Governing Body and School Principal) to maintain and improve the schools' property and buildings and grounds occupied by the schools, including schools' hostels.
Source of data	<ul style="list-style-type: none"> <li>• NEIMS or School Infrastructure database; and</li> <li>• Completion certificates.</li> </ul>
Method of Calculation/Assessment	Count the total number of schools with scheduled maintenance completed
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.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All 3 district municipalities
Calculation type	Non-cumulative
Reporting cycle	Annual
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)
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.
Source of data	National Senior Certificate database
Method of Calculation/Assessment	<p>Numerator: total number of learners who passed NSC examinations</p> <p>Denominator: total number of learners who wrote the NSC</p> <p>Multiply by 100</p> <p>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.</p>
Means of verification	List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
Spatial Transformation (where applicable)	Beneficiaries comes from all the three district municipalities
Calculation type	Non-cumulative
Reporting cycle	Annual
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
Definition	Number of learners who achieved Bachelor passes in the National Senior Certificate (NSC) expressed as a percentage of the total number of learners who wrote NSC examinations. Bachelor passes enables NSC graduates to enrol for degree courses in universities.
Source of data	National Senior Certificate database
Method of Calculation/Assessment	<p>Numerator: total number of Grade 12 learners who achieved a Bachelor pass in the NSC</p> <p>Denominator: total number of Grade 12 learners who wrote 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>
Means of verification	List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
Spatial Transformation (where applicable)	Beneficiaries comes from all the three district municipalities
Calculation type	Non-cumulative
Reporting cycle	Annual
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
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.
Source of data	National Senior Certificate database
Method of Calculation/Assessment	<p>Numerator: total number of Grade 12 learners who passed Mathematics in the NSC with 50% and more</p> <p>Denominator: total number of learners who wrote Mathematics 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>
Means of verification	List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
Spatial Transformation (where applicable)	Beneficiaries comes from all the three district municipalities
Calculation type	Non-cumulative
Reporting cycle	Annual
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
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.
Source of data	National Senior Certificate database
Method of Calculation/Assessment	<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>
Means of verification	List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
Spatial Transformation (where applicable)	Beneficiaries comes from all the three district municipalities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of NSC learners who are passing Physical Sciences at 50% and above
Indicator responsibility	Examinations and Assessment Directorate

<b>Indicator title</b>	<b>PPM 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above</b>
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).
Source of data	<p>Primary Evidence:</p> <ul style="list-style-type: none"> <li>• National Senior Certificate database; and</li> <li>• Provincial database reconstructed to mirror national results.</li> </ul> <p>Secondary Evidence:</p> <ul style="list-style-type: none"> <li>• NSC results as calculated by DBE in the NSC Report.</li> </ul>
Method of Calculation/Assessment	<p>Count the total number of schools with a pass rate of 60% and above in the NSC examinations.</p> <p>The figure used is based on the announcement of the Minister in January of each year.</p>
Means of verification	National Senior Certificate database
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
Spatial Transformation (where applicable)	Beneficiaries comes from all the three district municipalities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public ordinary schools to perform at 60% and above in the NSC
Indicator responsibility	Curriculum Branch and Assessment and Examinations Directorate

<b>Provincial Programme Performance Indicators</b>	
<b>Indicator title</b>	<b>PPI7.1: Number of students awarded with bursaries to address scarce and critical skills shortage</b>
Definition	Total number of bursaries awarded to external client (incl. out of school youth who passed Gr. 12) to pursue their studies with High Education Institutions in scarce and critical skills as described in the provincial HRDS.
Source of data	Database of awarded bursaries
Method of calculation/Assessment	Simple count; total number of students awarded with Mpumalanga Provincial Government (Ephraim Mogale) bursary scheme
Means of verification	Filled Application forms and confirmation of registration from universities
Assumptions	Youth will be awarded with bursaries in identified scarce and critical skills, complete their qualification in critical skills and contribute to the economy
Disaggregation of Beneficiaries Where applicable)	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
Spatial Transformation (Where Applicable)	Beneficiaries comes from all the three district municipalities
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Bridge the gap of critical and scarce skills in the province
Indicator responsibility	Transversal HRD

Indicator title	<b>PPI7.2: Number of bursaries awarded to employees</b>
Definition	To measure the total number of bursaries awarded to employees in line with the identified systemic challenges including addressing personal & organisational growth and development
Source of data	Database of awarded bursaries
Method of calculation/Assessment	Simple count; total number of bursaries awarded to employees
Means of verification	Approved list of awarding
Assumptions	Employees awarded with bursaries will complete their studies, become skilled and increase productivity
Disaggregation of Beneficiaries Where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (Where Applicable)	Beneficiaries comes from all the three district municipalities
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	A competent workforce that responds to the systemic needs of province
Indicator responsibility	Transversal HRD
Indicator title	<b>PPI7.3: Number of bursary holders who complete their study programmes successfully</b>
Definition	Total number of bursary holders both internal and external who will complete their studies by the end of a particular financial (year under review).
Source of data	Institutions of Higher Learning
Method of calculation/Assessment	Simple count
Means of verification	Learners' Academic Record
Assumptions	All students offered with bursaries will complete their studies on time and find work opportunities
Disaggregation of Beneficiaries Where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (Where Applicable)	Beneficiaries comes from all the three district municipalities
Calculation type	Cumulative
Reporting cycle	Annually
Desired performance	Bridge the gap of critical and scarce skills in the province to improve economic conditions
Indicator responsibility	Transversal HRD
Indicator title	<b>PPI7.4: Number of learners on learnership and internship programmes</b>
Definition	Placement of learners in learnership(( employee provided with opportunity and skills development) and internship programmes to gain practical experience in a possible place of employment or their field of study.
Source of data	Database of learners and graduates
Method of calculation/Assessment	Simple count, number of learners and graduates placed within provincial departments
Means of verification	Total number of students placed in learnerships and internship programmes – departmental records
Assumptions	Learners gain experience which enables them to look for a job in their specific field.
Disaggregation of Beneficiaries Where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (Where Applicable)	Beneficiaries comes from all the three district municipalities
Calculation type	None cumulative
Reporting cycle	Annually
Desired performance	To improve chances of employment for learners and graduates
Indicator responsibility	Transversal HRD

Indicator title	PPI7.5 Number of teachers and learners trained on care and support programmes to make informed decisions
Definition	Total number of teachers and learners trained on care and support programmes in a particular year in line with SA HIV prevention strategy, in order to make informed decisions regarding their health. Training programmes includes peer education, TB, HIV and Aids programmes, sexuality education
Source of data	Life Skills, HIV and database of trained teachers and learners
Method of calculation/Assessment	Simple count: count total number of teachers and learners trained during the financial year.
Means of verification	Attendance registers
Assumptions	All targeted teachers and learners will attend the training and apply the learned knowledge to make informed decisions.
Disaggregation of Beneficiaries Where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (Where Applicable)	Beneficiaries comes from all the three district municipalities
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	To curb the infection rate and support those affected by the HIV and AIDS amongst teachers and learners
Indicator responsibility	Life Skills HIV and AIDS sub-directorate

**Annexure B: Conditional Grants****Conditional Grants**

Name of Grant	Objective	Outputs / Activities	Budget R'000
NSNP	To ensure adequate access to NSNP by all needy learners in our schools and to ensure sustainability through food production initiatives.	<ul style="list-style-type: none"> <li>• Ensure the implementation of the programme in Q1 – 3 schools in line with DORA targeting learners (incl. Gr. R).</li> <li>• Implementation of the deworming programme to learners in Grade R to Grade 7.</li> <li>• Ensure that all food handlers in all NSNP schools are contracted.</li> <li>• Train food handlers on basic hygiene and food preparation.</li> </ul>	734 414
Education Infrastructure Grant	To ensure the provision of adequate infrastructure by ensuring that no learner be under trees, in shacks or in buildings that are not conducive to teaching and learning.	<ul style="list-style-type: none"> <li>• Implementation of maintenance programme in line with the grant conditions.</li> <li>• Plan for 2020/21 infrastructure projects; and bid for the Education Infrastructure Grant as per the DORA Amendment Bill 2016.</li> <li>• Update NEIMS and EFMS in line with the projects undertaken during the year under review.</li> <li>• Eradicate infrastructure backlogs in line with the infrastructure norms and standards implementation plan.</li> </ul>	1 094 681
MST Grant	To provide resources and capacity building programmes to selected schools in order to improve maths and science performance	<ul style="list-style-type: none"> <li>• Supply schools with Mathematics, Science and Technology resources</li> <li>• Supply and maintain machinery and equipment in 20 schools offering technical subjects</li> <li>• Support learners through camps, competitions and initiatives to stimulate interest in Mathematics, Sciences and Technology.</li> <li>• Support teachers on subject and pedagogical content knowledge in all MST subjects.</li> </ul>	41 417
Life skills, HIV and Aids Education	To assist learners in making informed decisions and wise choices throughout their lives and improve learners' knowledge, attitudes, values and skills associated with HIV prevention.	<ul style="list-style-type: none"> <li>• Training of educators to implement Sexual Reproductive Health (SRH) and TB programme for learners to be able to protect themselves from HIV and TB including alcohol and drug use.</li> <li>• Implementing Co-curricular activities (Peer Education) on SRH and TB for learners to increase knowledge and skills to take self-appropriate SRH decisions.</li> <li>• Capacity building of School Management Teams to develop school implementation plans. The plans will enable School Management Teams to create an enabling environment that is accessible to all and that addresses risk behaviour and decision-making skills among learners;</li> <li>• Implementation of Care and support programmes within the Care and Support for Teaching and Learning Framework.</li> </ul>	19 994
Social Sector Expanded	To assist in the reduction of employment by providing	<ul style="list-style-type: none"> <li>• Contracting and training of gardeners to promote food gardening at schools through EPWP Grant.</li> </ul>	2 265

Name of Grant	Objective	Outputs / Activities	Budget R'000
Public Works Programme	stipends to gardeners and child minders	<ul style="list-style-type: none"> <li>• Contracting and training of child minders in registered ECD Community Centres.</li> <li>• Create work opportunities for child-minders</li> <li>• Contracting and training of Data Capturers through EPWP programme.</li> </ul>	
Expanded Public Works Programme Incentive Grant for Provinces	The expanded Public Works Programme (EPWP) is one element within a broader government strategy to reduce poverty through the alleviation and reduction of unemployment.	<ul style="list-style-type: none"> <li>• Data capturing</li> <li>• Construction of toilet facilities in 1 school</li> <li>• Construction of assembly area shelters in 3 schools</li> </ul>	3 507
Learners with profound intellectual disabilities Grant	To provide necessary support, resources and equipment to children with severe to profound intellectual disabilities	<ul style="list-style-type: none"> <li>• Guide and support District Outreach Teams for maximum benefit to Learners with special education needs.</li> <li>• Provision of an accredited training programme for teachers and care givers with severe to profound intellectual disabilities in stimulation / partial care centres and special schools.</li> <li>• Training of outreach officials to provide outreach services to special schools and stimulation / partial care centres</li> <li>• Training of teachers from the special schools to support children with severe to profound intellectual disability enrolled at special schools by delivering the learning programmes</li> <li>• Capacity building of caregivers at stimulation / partial care centres contributing towards their professionalisation.</li> </ul>	29 020

**Annexure C: Consolidated Indicators**

Institution	Outputs	Output Indicator	Target	Data Source
Not applicable				