



education

DEPARTMENT: EDUCATION
MPUMALANGA PROVINCE

Annual Performance Plan for 2024/25

Date of Tabling: 28 MARCH 2024

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I. Executive Authority Statement



**HON. MR BA MAJUBA
(MPL) MEC FOR EDUCATION**

The 2024/25 Annual Performance Plan (APP) re-affirms the commitment of the 7th Administration in the delivery of the Medium Term Strategic Framework (MTSF) priorities of both the Province and the Education. The department of education derives its core mandate from the Constitution of the Republic of South Africa which is to provide an education of progressively high quality for all learners and in so doing lay a strong foundation for the development of all our people, talents and capabilities and advance the democratic transformation of society.

As we strive to educate our children, we bring about meaningful change and transformation to their lives and the environment surrounding them. As stated by the United Nations Secretary General Ban Ki-Moon (2012). *“Education is a major driving force for human development. It opens doors to the job market, combats inequality, improves material health, reduces child mortality, fosters’ solidarity, and promotes environmental stewardship. Education empowers people with the knowledge, skills and values they need to build a better world.”* The Department therefore plays an important role in delivering a public value which is education which not only empowers and transforms society but also has the potential to drastically transform the life of an individual.

The 2024/25 Annual Performance Plan provide a foundation and framework for implementing Education and the core values to improve, transform, change and better the lives of our people and the society at large. Plan addresses the triple challenges of poverty, inequality and unemployment by 2030 through the provision of quality public education.

To mitigate against the above challenges, the Mpumalanga Department of Education successfully implemented the Presidential initiatives that resulted in the employment of 48 000 youth in schools. Further to that, department to forge strategic partnership with private

service providers on e-learning to accelerate the provision of new technologies and systems to be adopted. We continue to strive to ensure that we deliver in a conducive learning environment; provide administrative services that supports modern and innovative schools, transform public schools by addressing barriers to access, equity, redress and increase access to quality pre- and post-school educational opportunities.

The Department will have built from the inroads made in advancing the delivery of quality education, improvement of conditions of services for employees especially teachers who are in majority and work with communities to advance the course of educating an African child. To this end, every effort will be explored towards the realization of the Sector Priorities and the National Development Plan injunction. The Annual Performance plan include and describes the following MTSF sector priorities that provides a clear vison informed by the 6th Administration priorities and the departmental 2020-2024 Departmental Strategic Plan:

- Improved schooling readiness (access to /quality of Early Childhood development) that includes provision of quality Early Childhood Education for 0-4 cohort, two years of compulsory pre schooling education, training and professionalization of ECD Practitioners, resourcing and providing support for the Early Childhood Development Institute
- Ten-year-old learners enrolled in public funded schools read for meaning. Foundational skills of numeracy and literacy, especially reading. Building capacity on content and methodology, supporting reading clubs and promoting early Grade reading and resourcing schools.
- youth better prepared for further studies and world of work. Increase accountability for performance in schools, strengthen monitoring systems and capacity, promoting teacher development, recruiting of young teachers, and improve monitoring of evaluation of the schooling system of work Immediate implementation of a curriculum with skills and competencies for a changing world, with the emphasis being on the Three Stream Model, entrepreneurship education, focus schools, coding and robotics, and the implications of the Fourth Industrial Revolution.
- Decisive action on quality and efficiency through the implementation of standardized assessments to reduce failure, repetition, and drop-out rates, and the introduction of the General Education Certificate (GEC). The department is currently piloting the GEC in 83 schools, in 2023 academic year the department saw the first pilot examination of the GEC and awaits the outcome of that examination upon completion of the analysis by DBE. In this financial year the examination on GEC will be rolled out to all Grade 9 schools, this will reflect on how far the province had performed in the pilot.

- Youths leaving the schooling system more prepared to contribute towards a prosperous South Africa. Establish effective school accountability linked to learner performance, improve teacher subject content
- School physical infrastructure and environment that inspires the learner to learn and teachers to teach. Provision of infrastructure that meet the minimum norms and standards as per the national Infrastructure plan of south Africa. The plan includes increasing the construction of special schools and also boarding schools. Connecting all schools and provision of ICT resources to schools. An infrastructure development plan focusing on delivery and regular maintenance, with a proper sense of costs and financing.
- Improved access to Higher education and training through post school funding and development of skills needed in the workplace bursary provision to our school youth prioritizing skills in the changing world, Funza Lushaka Bursary Programme for the eligible students to complete a teaching qualification in an area of national priority assisted to build teaching force and postgraduate's qualifications, increase the number of artisans and establishment of the skills hub
- The department has developed a plan to improve the internal grades (Grade 1-11) results to 80% grade 12 results to 83%, the target of which, as a province we shall strive to realize to improve the lives of our learners. Mpumalanga department of Education have developed systems and controls to enhance good governance in the department and therefore through the Annual Performance plan, will improve audit outcomes from Unqualified to clean audit.

The department is committed in the training of education on content and pedagogical knowledge to provide educators with skills and capacity to delivery curriculum in the classroom and also the creation of new job opportunities of the youth through Funza Lushaka Bursary scheme. The department also noted with dismay that the placement of these bursary holders is not at the expected set target.

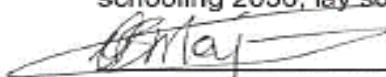
The department has delivered LTSM and to all schools on time and therefore the effective utilization thereof, and the successful retrieval of these resources at end of the year of each schooling year will curtail wastages and ensure effective, efficient and economic use of these resources. The department has successfully delivered on the school infrastructure through the Education infrastructure Grant (EIG) in building the state of art boarding schools in substituting farm schools and providing potable water, hygienic sanitation, and reliable electricity to our school infrastructure. This financial year R32.4 million has been set aside to operationalise Mkhondo Boarding school. This has

contributed in creating a conducive environment for teaching and learning for our educator and learners.

We shall continuously reflect on its pro-poor policies to assess whether these are comprehensive enough to alleviate the plight of the South African learners from disadvantaged background. In that regard, the department has succeeded and pleased with the learners and communities who are benefitting from the National School Nutrition Programmed(NSNP) and the No-Fee-School policy. Almost 25 years to address gender disparities, the department has developed the Employment Equity plan reflected in the Annual Performance plan. It is also encouraging to note the achievement of gender parity in the education sector because of the implementation of the plan.

The continued support we are receiving from all our partners and stakeholders in the sector through the Mpumalanga Education Development Trust(MEDT), cannot go unnoticed. The role of the MRTT and its successes in developing capacity and skills for the out of school youth cannot go unnoticed hence the plan to establish the skills Hub and the production of artisans and engineering skills.

The Department, therefore, would like to call upon our communities to contribute towards improving the basic education system in the province, in line with the fact that education is everybody's business. The Mpumalanga Department of Education is confident that the plans articulated in this Annual Performance Plan as well as sector plans, including the Action Plan, schooling 2030, lay solid foundation in providing quality public education to our children.



MR. BA MAJUBA
MEC FOR EDUCATION
27/03/2024

II. Accounting Officer Statement



MRS. LH MOYANE

HEAD: EDUCATION

The Mpumalanga Department of Education's Annual Performance Plan provides directions and mechanisms towards the achievement of the MTSF Priorities as outlined in the Five-Year Strategic Plan 2020 – 2025.

The 2024/25 Financial Year signals the end of the 5-year strategic planning cycle, that is, the end of the 6th Administration, and the beginning of planning for the 7th Administration as the country implements key priorities outlined in the 2019 to 2024 Medium Term Strategic Framework (MTSF). Therefore, the Annual Performance Plan is expected to deal with the transition from the 6th to the 7th Administration. The Annual Performance Plan will therefore consider progress made and provide mechanisms in order to address the backlog and challenges in achieving the MTSF priorities. The National Development Plan makes a clarion call for us to ensure that all children access and benefit from a higher quality of education and to this vision by 2030, the Annual Performance plan will therefore focus on the following policy priorities to achieve the MTSF strategic objectives:

- Early Childhood Development is critical for ensuring that children can reach their full potential therefore the Department will provide two-year compulsory free quality Education and management of Access to Early Childhood Development for the -0-4 cohort
- The expansion of the Early childhood development and improving quality of ECD programs. Thus, ensuring that all five-year-old children have access to quality early childhood development and care education to be ready for primary school by 2025,
- Expand the role of The Early Childhood Development Institute to provide training and improve professionalization of the ECD Sector

- Provision of Resources and facilities for Reading as per the National Reading Strategy, is given priority through the provision of dedicated package of support for home languages in foundation phase, graded reading and professional support to educators that all children are supported and taught to read with comprehension by the age of ten.
- Providing Resources for the implementation of the Learner Performance Improvement Plan to improve learner outcomes across all Grades.
- Improving learner performance in all Grades with special focus to 3, 6, 9 and 12
- Creating an enabling environment for Improving matric pass rate and the overall quality of matric results
- Improving enabling conditions at schools through the establishment of focused schools and the functionality of schools.
- We have planned to Facilitate the transition to post school opportunities by maintaining the provision of bursaries for students and officials the system
- Enhancing successful implementation of the e-learning strategy and ICT program to improve learning and teaching through uBuhlebuzile Project towards paper less classrooms
- Support and promote the piloting of Coding and Robotics in grade 7-9
- Provide social protection and safety for all learners to benefit from quality education through the provision of National School Nutrition Programs, Scholar transport and No-fee School including strengthening of school safety measures and as results improve throughput rate.
- Guarantee improved delivery of school infrastructure projects to address backlog around water and sanitation, construction of new schools and provision of additional classrooms in identified towns to address overcrowding and challenges of admission. The department will ensure the construction of the school of the Deaf and blind to further improve inclusive education in the province.

The Department has prioritized Teacher Development and capacity building for all civil servants to improve teacher contents and methodology, including service delivery across the system, and therefore the plan priorities investment in human capital development to improve service delivery. The department will continue to place the strategic focus on the best methodologies and innovative projects and programs to strengthen the education system and curriculum delivery in the province. In addition, the department re-affirms the commitment to implement the DBE initiatives on curriculum recovery through Annual Teaching Plan(ATPs).

The Annual Performance Plan embraces the principles and policies for the development and implementation of a Gender-Responsive Planning, Budgeting, Monitoring, Evaluation, And Auditing Framework in the Province and to that effect plan to institutionalize gender responsive planning and budget systems, including the Medium-Term Strategic Plan, Strategic plans, Annual Performance Plans, Operational Plans and Budgets which will be measured through regular performance and expenditure reviews on Gender Equality and Women's empowerment. The Plan has taken into consideration and put in place systems and processes in place for the Launch and Elections of the School Governing Body Election in order to establish, improve School Governance and maintain Good Governance in schools. I therefore acknowledge and extend my sincere appreciation to all stakeholders, sister departments, learner formations, organized labor, and school Governing Body Association in their support and inputs towards the development of the Annual Performance Plans.



MRS LH MOYANE
HEAD: EDUCATION

III. 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 Outcomes and outputs which the Mpumalanga Department of Education will endeavor to achieve over the period 2024/25.

Mrs. Ntuli TF

Responsible Manager: Programme 1



Signature

Mr. SJ Mkhwanazi

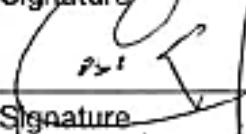
Responsible Manager: Programme 2



Signature

Mr. PS Zwane

Responsible Manager: Programme 3



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Ms. PN Mbatha

Responsible Manager: Programme 4



Signature

Ms. MN Ledwaba

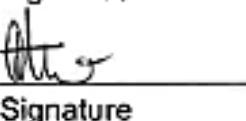
Responsible Manager: Programme 5



Signature

Mr. KM Mathebula

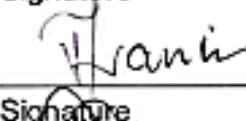
Responsible Manager: Programme 6



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Mr. V Francis

Responsible Manager: Programme 7



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Mrs. Ntuli TF

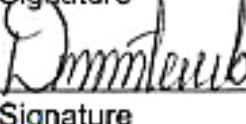
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Mr. DM Mtembu

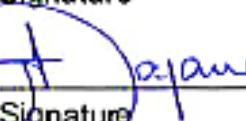
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Mrs. LH Moyane

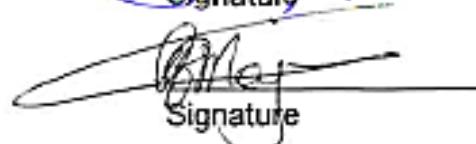
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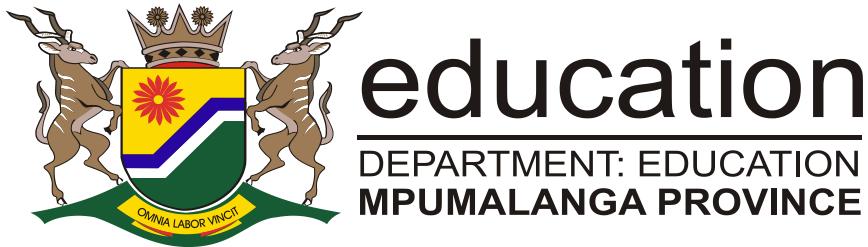
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Mr. BA Majuba

Executive Authority



Signature

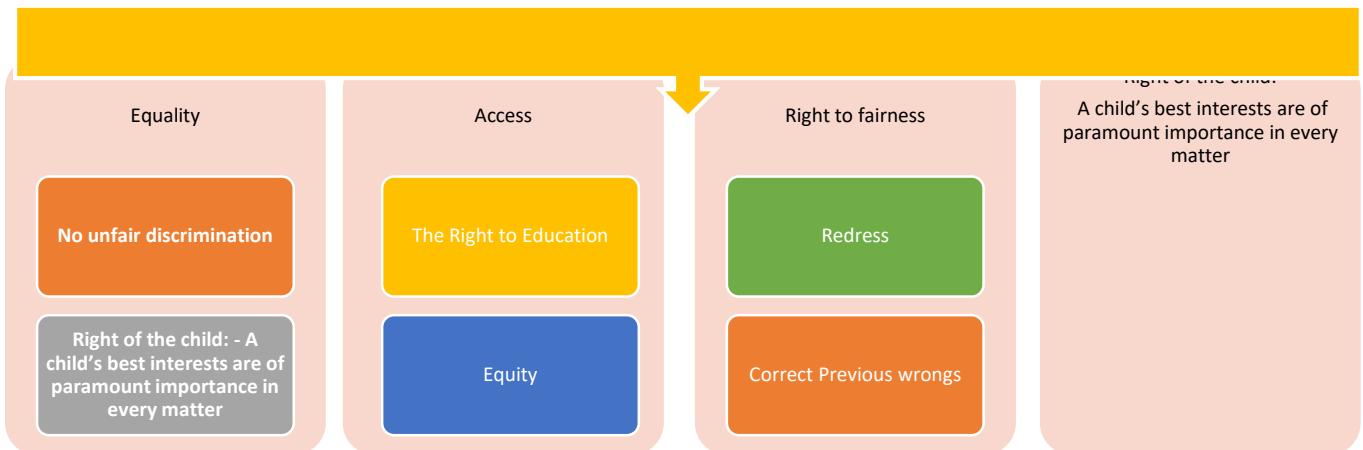


PART A: OUR MANDATE

1. Update to Relevant Legislative and Policy Mandates

1.1. Constitutional Mandate

- The Department derives its Core mandate from: **Constitution of the Republic of South Africa Act No.: 108 Of 1996.**
- **The Core Business** 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.



- **Constitution of the Republic of South Africa Act No.: 108 OF 1996**

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

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

Core Business

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.

▪ Skills Development Act (No. 97 of 1998)

Increasing the skills levels of human resources in the workplace and to support career pathing.

▪ Assessment of Examinations and Administration

National policy on assessment is also contained in the following policy documents and all assessment bodies responsible for the conduct, administration and management of the Senior Certificate examination must comply with the prescriptions as set out in these documents-

- a) *Education White Paper 6 on Special Needs Education: Building an Inclusive Education and Training System* that provides a policy framework for the transformation of practices related to assessment and examinations in general with a view to achieving enabling mechanisms to support learners who experience barriers to learning;
- b) *Regulations under the General and Further Education and Training Quality Assurance Act, 2001 (Act No. 58 of 2001)* and
- c) *Directives issued by Umalusi.*

▪ Examination guidelines for 2023 Grade 12 CAPS

Examination guidelines for 2023 Grade 12 CAPS of the Grade 12 CAPS Exam Regulations for the Year 2021: The difficulties in implementing the Curriculum and Assessment Policy Statements (CAPS) in many disciplines across the grades (exams) have been a source of concern for educators, subject specialists, parents, and others with a stake in the education system.

- curriculum/assessment overload and poor curriculum coverage;
- poor quality of formal assessment tasks;
- lack of guidance on the use of cognitive levels;
- omissions on the forms of assessment; and weighting of assessment with regards to time and marks;
- the need to create more time for teaching and formative assessment;
- the number of tasks based on the need to make valid and reliable judgments about learning outcomes;
- shift from disconnected 'tagged on' assessments to credible assessment tasks;
- the nature of the subject and Grade used to determine the required number of assessment tasks; and to reduce dominance by any single type or mode, e.g.: Tests, Projects, Assignments, Case Studies, Simulations etc.

▪ 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 teachers by the State, for the regulation of the conditions of service, discipline, retirement and discharge of teachers 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 aims to secure transparency, accountability and sound financial management in government and public institutions.

- **South African Council for Teachers Act, Act 31 of 2001 (SACE)**

The purpose of this Act is to promote the professional development of teachers by ensuring that all teachers are appropriately licensed in order to carry out their professional duties. In addition, this act attempts to ensure that all teachers observe the SACE code of conduct and conduct themselves in an ethical and professional standards established for teachers.

- **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.

- **Education White Paper 5**

Education White Paper 5 on Early Childhood Development (2000) provides for the expansion and participation of 5-year olds in preschool reception grade education, for the improvement in the quality of the programmes, curricula and teacher development. (0-4 and 6-9-year olds).

- **Education White Paper 6**

Education White Paper 6 on Inclusive Education (2001) describes the implementation of inclusive education at all levels of the system to include vulnerable learners, remove learning barriers, targeted support structures and mechanisms to improve the retention of learners in the system.

- **Education White Paper 7**

Education White paper 7 is about e-education and the use of ICT to accelerate achievement. It describes connecting teachers and learners to each other to share ideas and information, support services and providing platforms of learning for education **reform**.

- **National Curriculum Statement for Gr. R-12.**

The National Curriculum Statements embody the vision for general education to move away from rote learning model, to a learner-centered outcomes-based approach. In line with training strategies, the reformulation is intended to allow greater mobility between different levels and between institutional sites, as well learning pathways. Its assessment, qualifications, competency and skills-based framework as to promote the integration of knowledge and skills through encourage the development of curriculum models that are aligned to the NQF in theory and practice.

- **National Policy on Prevention and Management of Learner Pregnancy in Schools (2022)**

The policy seeks to create an enabling environment that supports all learners and prevents discrimination and stigmatisation of pregnant learners. Prevention of learner pregnancy through access to comprehensive pregnancy prevention information and SRH services. The policy commits the Department to strengthening access to CSE for learners which will equip them with knowledge, skills and values, promote health-seeking behaviors as well as ensure access to SRH services for access to combination prevention methods.

- **South African National Policy Framework for Women's Empowerment and Gender Equality (2002)**

The policy framework attempts to ensure that the process of achieving gender equality is at the **very** center of the transformation process in South Africa within all structures, institutions, policies, procedures, practices and programmes of government, its agencies and parastatals, civil society and the private sector.

- **Gender Responsive Planning, Budgeting, Monitoring, and Evaluation and Auditing (GRPBMEA) (2019)**

The framework sets out an approach to ensure that the country and government-wide systems explicitly and consistently respond to women's empowerment and gender equality priorities. It seeks to create a direct linkage between social and economic policies through the application of a gender analysis to the formulation and implementation of government budgets.

- **Disaster Management Act, 2002 (Act No. 57 of 2002)**

This Act provides for an integrated and coordinated Disaster Management Policy (focusing on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery); the establishment of national, provincial and municipal disaster management centres; disaster management volunteers; and other incidental matters

2. Updates to Institutional Policies and Strategies

The 2024/25 APP 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:

- ✓ Sustainable Development Goals (SDGs), which replaced the previous Millennium Development Goals (MDGs) when they expired in 2015. Whereas the MDGs focused on enrolment, the SDGs emphasise the quality of schooling.
- ✓ African Union Agenda 2063
- ✓ National Development Plan 2030: Our future – make it work. This plan, based on extensive research and public consultation, and released in 2012, is a landmark document that guides the nation.
- ✓ Schooling 2030 and the education sector priorities of the NDP.
- ✓ Mpumalanga Vision 2030.
- ✓ The MTSF, which translates NDP commitments to actions to be taken during the 2019 to 2024 electoral cycle. It focuses on the sixth administration's seven priorities.
- ✓ The departmental 2020 to 2025 strategic plan that is implemented through the APP and annual operational plan.

- **Basic Education Laws Amendment (BELA) Bill.**

The DBE has concluded the consultations with the National Economic Development and Labour Council (NEDLAC). The NEDLAC Development Chamber had constituted a Task Team to peruse the Bill and engage with the Department. The current status quo (2024) regarding the Bill, is that it has landed in the National Council of Provinces (NCOP) and undergoing public hearings.

- **Regulations pertaining to Special School hostel.**

The Task Team is looking into the costing of the draft regulations in relation to the provision of infrastructure and the staff component of the hostel facility. Once the process to cost the regulations is finalised, the Task Team will engage National Treasury on the cost implication of the hostel facility.

- **Admission Policy.**

The Draft Admission Policy was developed with the assistance of the Department of Home Affairs (DHA) on issues pertaining to undocumented foreign learners. Following the Phakamisa judgement, the DHA was afforded a second opportunity to peruse and submit comments on the revised draft. The DHA supports the revised Draft Admission Policy. The Draft Admission Policy has been referred to the HEDCOM Legal Sub-committee for comments and inputs.

- **Regulations relating to minimum uniform norms and standards for public school infrastructure.**

The draft amendment to the regulations relating to minimum uniform norms and standards for public school is to provide minimum norms and standards for public schools infrastructure; to ensure that there is compliance with the minimum uniform norms and standards in the design and construction of the new schools and additions, alterations and improvements to schools which exits when this regulation are published; and to provide for timeframes within which school infrastructure backlogs must be eradicated.

- **Sector Plan: Action Plan to 2024.**

The Action Plan to 2024: Towards the Realisation of Schooling 2030 was reviewed and updates made to align it better to the MTSF 2019–2024 and to highlight the COVID-19 impact on learning and teaching.

- **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.

Mpumalanga Vision 2030

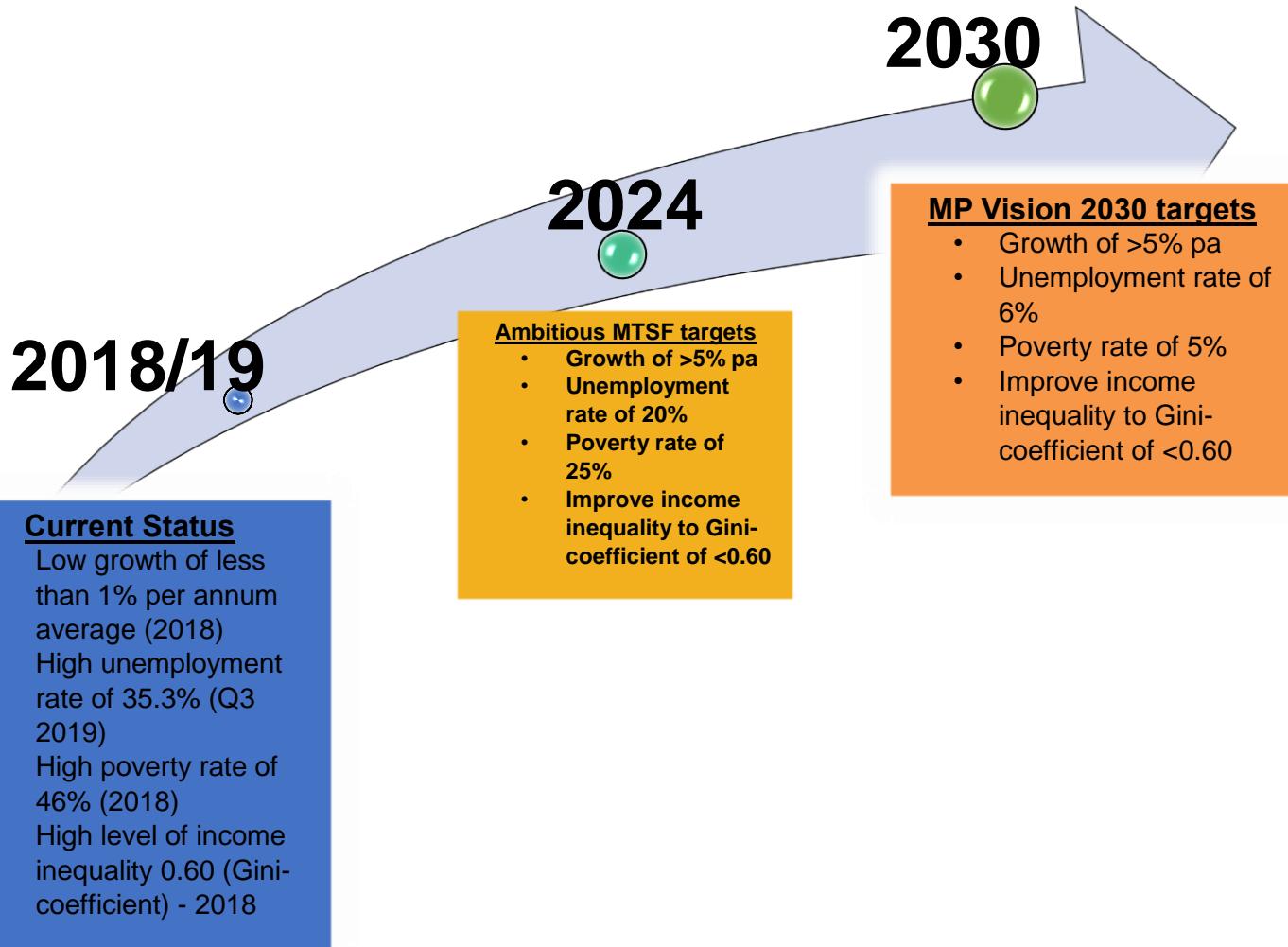


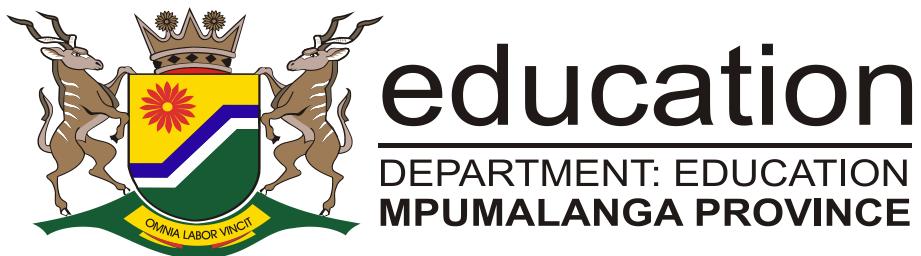
TABLE 1: SECTOR MTSF PRIORITIES

Impact statement:	Quality public Education and Skills for the changing world promoting Economic Growth.
	Then this will ensure competitive learners who are able to succeed in diverse and innovative world regardless of their socio-economic conditions.
Outcomes	Key Activities towards attainment of the 2024 MTSF (Commitments by MDoE for the 2024/25 financial year
Improved school-readiness (Access/Quality for ECD)	<p>Monitoring of ECD services that has migrated 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 (NQF L 6)</p> <p>Support and registration of new ECD centres</p> <p>Monitoring and Support of ECD registered centres on compliance with ECD norms and standards</p> <p>Auditing and registration of ECD centres</p> <p>ECD Institute fully functional, conducting training & material development</p>
10-year-old learners enrolled in publicly funded schools read for meaning	<p>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.</p> <p>Building capacity of teachers in content knowledge and methodology</p> <p>Supporting of reading clubs and resourcing of schools' libraries with partners</p> <p>Provision of reading materials and workbooks (incl. digitised of the workbooks and textbooks)</p>
Youths better prepared for further studies and the world of work beyond Grade 9	<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 and Systemic Evaluation</p>
Youths leaving the schooling system more prepared to	Establish effective schools accountability linked to learner performance

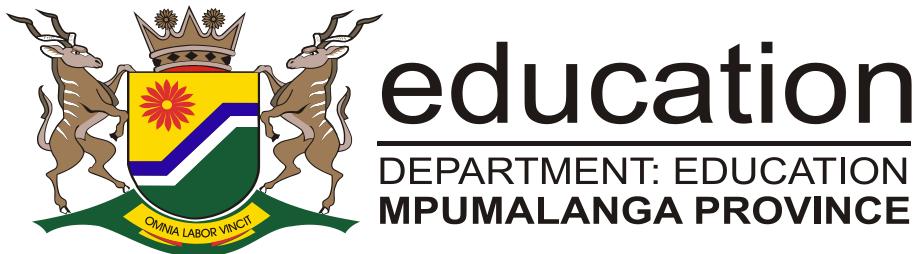
Impact statement:	Quality public Education and Skills for the changing world promoting Economic Growth.
	Then this will ensure competitive learners who are able to succeed in diverse and innovative world regardless of their socio-economic conditions.
contribute towards a prosperous and equitable South Africa.	Improve teachers' subject content knowledge Establish functioning district offices, that are able to support schools
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Infrastructure complying with minimum norms and standards as per the National Infrastructure Plan of South Africa Connectivity of all schools and provision of ICT resources to schools and learners
Improve access to Higher Education and Training through post school funding, and development of skills needed in the workplace	Bursary provision to out of school youth prioritising skills of the changing world. Increase number of artisan Establishment of the provincial skills hub

3. Updates to Relevant Court Rulings

There are no recent Court Rulings that are in place except the previous year's rulings



PART B: OUR STRATEGIC FOCUS



Vision

Accelerate the delivery of quality education and skills for a changing world

Mission

Mpumalanga Department of Education commits to working together with stakeholders to ensure effective teaching and learning through pro-active and effective communication, and good governance utilising tools of the fourth industrial revolution to create responsive public servants.

Values

Key corporate values that the Mpumalanga Department of Education intended to provide in the next 5-year period include:

- **Integrity:** Employees to ensure uncompromising and predictably consistent commitment to honour moral and ethical values at all times in delivery of public value.
- **Consultation:** Managers and staff regularly consult with all internal and external customers to ensure client satisfaction at all levels of the department.
- **Accountability:** Officials at all levels of the department have set service delivery standards that ensure accountability.
- **Innovation:** Continuously strive to be creative and innovative in the services offered by the department in keeping with the 21st Century.
- **Safety:** Ensure that provision of quality education is conducted in a safe and secure environment

4. Updated Situational Analysis

4.1. Introduction.

The 2024/25 Annual Performance Plan marks the end of the current 2019-2024 MTSF. The Provincial Administration continues to prioritize education and focus its energies on increasing access and quality education provision, beginning with canvassing all communities in Mpumalanga to understand the education value chain between Early Childhood Development and mainstream education. As a result, the department must reflect on its progress in executing government initiatives to date.

The department of education is presenting the Annual Performance Plan for the fiscal year 2024 /25 at a time when the province of Mpumalanga has experienced several unexpected events such as social unrest in various communities and floods that have had a devastating impact on the province's education delivery in the previous year (2023). These have adversely affected the teaching and learning, particularly curriculum delivery.

The year 2024 is considered significant since it is the final year of the 6th democratic administration's Medium Term Strategic Framework (MTSF 2019-2024). The department aims to attain all six outcomes as reflected in its five-year plan (2020-2025) in order to achieve its vision that is "Accelerate the delivery of quality education and skills for the changing world". This will ensure that every child has access to quality learning and safe environment and thus acquire knowledge and skills for the changing world. The Mpumalanga Department of Education is being tasked with ensuring that the sector and provincial priorities stated in the SONA and SOPA pronouncements are implemented, these priorities were designed to address Mpumalanga's current and future socioeconomic needs.

The department continues to carry out national and provincial legislative frameworks such as the National Development Plan (NDP) vision 2030 clearly states that "By 2030, South Africans should have access to education and training of the highest quality, leading to significant improved learning outcomes. The 2022 census results show that South Africa is indeed on the right trajectory as the majority of individuals aged 20 years and older in Mpumalanga who have completed secondary education, shows an increase which is even above the national average (40,2%).

The performance of South African learners in International standardized tests should be comparable to the performance of learners from countries at similar level of development and with similar levels of access. The province is capable of producing trained and competent learners who are ready to liberate themselves from the triple challenges facing the country i.e. poverty, inequality and unemployment. The department of education operates four education districts with 1666 public schools, 18 special schools in 71 circuits.

4.2. External Environment

Mpumalanga, “*the place of the rising sun*,” is `` north- eastern side of South Africa. It is the second smallest province after Gauteng, occupying an estimated 76,495 square kilometers of land, which constitutes 6,3% of the total land mass of South Africa. The population cohort of Mpumalanga according to the Census 2022 stands at 5 143 324, females constituted 2.67 million which translates to 48% of the provincial population distribution and males 2.47 million (52%). Mpumalanga registered one of the highest percentage change of 27,3% between 2011 and 2022 census. The black African population which stands at 4 898 063 remains the biggest population in the province since 1996. This tells that Mpumalanga Department of Education renders education to mainly African Child, and that make it the priority in ensuring the African child is fully equipped to deal with the triple challenges (Poverty, Inequality and Unemployment) facing South Africa

The youth cohort 25-34 years made up 27% of the total population in the province and the age group 60 years and older remained at 8.1% in the 2022 census. The age cohort of 10-14 years represented the most populous age cohort with 476 664 individuals or some 9,1% of the provincial population. In South Africa, the youth cohort made up 62.6% of the total population and the age group 60 years and older, 8.3%. nationally, the most populous age cohort is the 0-4 cohort that represented some 9.5% of the population, this further gives an indication that more resources are needed to give access to this cohort.

Socio-economic issues

Socioeconomic Outlook for the province depicts issues affecting the province. There are about 11 indicators that point out socioeconomic issues i.e. high poverty; high unemployment rate; high inequality; household challenges; high HIV and AIDS prevalence; unequal economic distribution; sectoral dependency; inflation; education challenges; low economic growth; low HDI and household services challenges. The focus in this APP will be on the first three poverty, inequality and unemployment as these are critical in planning, policy and budgeting.

Poverty

According to the SERO report (2023), the province recorded 2.3 million of people who fall at Low Bound Poverty Line (LBPL) in 2022 which is a deterioration from 2.0 million in 2017. Mpumalanga estimates a shows a total of 877 035 poor households in the current financial year, which translates to 60,3%. This percentage does not match with what the MTSF target for 2024 of 35% and thus 5% by 2030. There is a need to improve education outcomes if the province is to improve the current outlook. The department need to act with speed to achieve such, it is through making individuals employable and provided with better opportunities for their children that the cycle of

poverty can be broken. The fact that the Census 2022 revealed that more children in Mpumalanga have access to education in 2022 than in 1996, gives hope to alleviate the cycle of poverty.

Unemployment

Table 2 below adapted from QLFS, Quarter 4 of 2023 shows the official unemployment rate per province. Mpumalanga is amongst the six provinces in which unemployment rate increased by 0,2 of a percentage to 32,1% in Q4 of 2023 compared to Q3 of 2023. The province recorded a 0,6 of a percentage point unemployment rate in the same period. The QLFS Q4: 2023 report also revealed that, there were about 10,2 million young people aged 15–24 years in Q4: 2023, of which 33,0% were not in employment, education or training. The female who were NOT Employed Education and Training (NEET) registered a decrease in Q4 of 2023 than it was in Q4 of 2023 by 1,7 percentage points while for males it increased by 0,4 of a percentage point. The contribution by the Presidential Youth Employment Initiative (PYEI) made a positive impact towards youth unemployment during phase IV which ended in the previous financial year. The department will continue to prioritise keeping the learners in schools until they achieve education outcome.

TABLE 2 UNEMPLOYMENT RATE

Table : Unemployment rate by province Official unemployment rate					Expanded unemployment rate					
Oct-Dec 2022	Jul-Sep 2023	Oct-Dec 2023	Qtr-to-qtr change	Year-on-year change	Oct-Dec 2022	Jul-Sep 2023	Oct-Dec 2023	Qtr-to-qtr change	Year-on-year change	
Per cent		Percentage points			Per cent			Percentage points		
South Africa	32,7	31,9	32,1	0,2	-0,6	42,6	41,2	41,1	-0,1	-1,5
Western Cape	22,5	20,2	20,3	0,1	-2,2	26,8	25,6	25,6	0,0	-1,2
Eastern Cape	42,1	38,8	41,9	3,1	-0,2	47,1	43,9	47,1	3,2	0,0
Northern Cape	22,1	26,3	26,9	0,6	4,8	44,0	42,0	42,9	0,9	-1,1
Free State	34,6	38,5	37,0	-1,5	2,4	39,6	44,7	43,9	-0,8	4,3
KwaZulu-Natal	31,4	29,4	29,5	0,1	-1,9	47,9	44,7	43,4	-1,3	-4,5
North West	37,0	38,6	39,0	0,4	2,0	52,3	51,2	52,2	1,0	-0,1
Gauteng	34,0	33,7	33,8	0,1	-0,2	39,4	39,4	38,4	-1,0	-1,0
Mpumalanga	36,1	35,5	34,9	-0,6	-1,2	48,2	46,7	45,8	-0,9	-2,4
Limpopo	31,8	30,8	30,3	-0,5	-1,5	49,6	45,1	46,7	1,6	-2,9

Source: Census 2022

The unemployment status of the province has implication in the delivery of education as households are affected and has ripple effects to learners attending school. The department is currently piloting the three stream curriculum model in schools and schools are piloting school of

skills, this will ensure alignment of curricula and industry demands and thus alleviate unemployment. This has negative effects on the course to ensure the vulnerable and the previously marginalized groups (Women; Youth and Unemployment) are catered for.

The department through its procurement system need to look at how best the women and youth can be assisted in terms of reducing unemployment as advocated by the Gender Responsive Policy, Planning, Budgeting, Monitoring and Evaluation and Auditing framework (GRPBMEA)

Population growth

The population of Mpumalanga increased from 20% in 2011 to 27.3% in the 2022 census , with KZN increasing from 7,1% to 21 in 2022 and Western Cape recorded a decrease from 28,7% to 27,7 % population growth. The population of the country has however increased. The increase in the population of the country general and that of the province in particular calls for expanding more resources to serve the people of the place of the rising sun. The forecasting in terms of schools that will be needed will be informed by these growths. Spatial planning becomes critical in this regard as more land will be needed to build schools to cater for the growing nation. The importance of integrated planning is therefore critical and thus ensure limited resources are shared equally and avoid duplicating programmes by different departments or entities.

TABLE 3 DISTRIBUTION OF THE POPULATION AND PERCENTAGE CHANGE BY PROVINCE, CENSUS 1996 - 2022

Province	1996	2001	% change (19962001)	2011	% change (20012011)	2022	% change (20112022)
Western Cape	3 956 875	4 524 335	14,3	5 822 734	28,7	7 433 019	27,7
Eastern Cape	6 147 244	6 278 651	2,1	6 562 053	4,5	7 230 204	10,2
Northern Cape	1 011 864	991 876	-2,0	1 145 861	15,5	1 355 946	18,3
Free State	2 633 504	2 706 775	2,8	2 745 590	1,4	2 964 412	8,0
KwaZulu-Natal	8 572 302	9 584 129	11,8	10 267 300	7,1	12 423 907	21,0
North West	2 726 828	2 982 064	9,4	3 509 953	17,7	3 804 548	8,4
Gauteng	7 834 620	9 390 528	19,9	12 272 263	30,7	15 099 422	23,0
Mpumalanga	3 124 203	3 365 957	7,7	4 039 939	20,0	5 143 324	27,3
Limpopo	4 576 133	4 995 462	9,2	5 404 868	8,2	6 572 721	21,6
South Africa	40 583 573	44 819 778	10,4	51 770 560	15,5	62 027 503	19,8

Source: Stats SA- Census 2022

TABLE 4: DISTRIBUTION OF THE POPULATION BY POPULATION GROUP AND PROVINCE, CENSUS 1996 - 2022

Province	Census year	Population group						Total
		Black African	Coloured	Indian/Asian	White	Other		
Western Cape	1996	826 691	2 146 109	40 376	821 551	-		3 834 727
	2001	1 207 429	2 438 976	45 030	832 901	-		4 524 335
	2011	1 912 547	2 840 404	60 761	915 053	93 969		5 822 734
	2022	2 884 511	3 124 757	84 363	1 217 807	115 235		7 426 673
Eastern Cape	1996	5 291 423	469 684	19 378	331 478	-		6 111 963
	2001	5 473 922	480 408	18 483	305 839	-		6 278 651
	2011	5 660 230	541 850	27 929	310 450	21 595		6 562 053
	2022	6 189 075	547 741	37 568	403 061	48 339		7 225 784
Northern Cape	1996	448 880	436 319	2 350	111 650	-		999 200
	2001	461 262	425 717	2 379	102 518	-		991 876
	2011	576 986	461 899	7 827	81 246	17 903		1 145 861
	2022	679 383	563 605	10 824	99 150	2 667		1 355 629
Free State	1996	2 223 940	79 038	2 805	316 459	-		2 622 242
	2001	2 381 073	83 193	3 719	238 791	-		2 706 775
	2011	2 405 533	83 844	10 398	239 026	6 790		2 745 590
	2022	2 630 556	78 141	12 978	235 915	4 274		2 961 864
KwaZulu-Natal	1996	7 037 724	116 798	790 791	556 997	-		8 502 310
	2001	8 163 564	140 286	798 163	482 115	-		9 584 129
	2011	8 912 921	141 376	756 991	428 842	27 170		10 267 300
	2022	10 535 830	183 019	1 157 542	513 377	27 442		12 417 210
North West	1996	2 444 648	44 236	9 880	214 284	-		2 713 048

	2001	2 684 682	53 710	9 738	233 934	-	2 982 064
	2011	3 152 063	71 409	20 652	255 385	10 444	3 509 953
	2022	3 562 524	60 720	2 654	171 887	5 894	3 803 679
Gauteng	1996	5 620 774	28 0235	161 429	1 711 015	-	7 773 453
	2001	7 064 389	33 9973	218 124	1 768 042	-	9 390 528
	2011	9 493 684	42 3594	356 574	1 913 884	84 527	12 272 263
	2022	12 765 312	44 3857	329 736	1 509 800	35 890	15 084 595
Mpumalanga	1996	2 827 503	20 394	12 941	245 250	-	3 106 089
	2001	3 135 485	22 429	10 964	197 080	-	3 365 957
	2011	3 662 219	36 611	27 917	303 595	9 597	4 039 939
	2022	4 898 063	32 100	25 882	185 731	440	5 142 216
Limpopo	1996	4 406 046	7 632	5 645	126 012	-	4 545 335
	2001	4 844 360	9 814	8 867	132 420	-	4 995 462
	2011	5 224 754	14 415	17 881	139 359	8 459	5 404 868
	2022	6 341 601	18 409	35 958	167 524	7 172	6 570 664
South Africa	1996	31 127 631	3 600 446	1 045 596	4 434 697	-	40 208 369
	2001	35 416 166	3 994 505	1 115 467	4 293 640	-	44 819 778
	2011	41 000 938	4 615 401	1 286 930	4 586 838	280 454	51 770 560
	2022	50 486 856	5 052 349	1 697 506	4 504 252	247 353	61 988 314

Sources: Stats SA- Census 2022 Stats

Migration

TABLE 5: MIGRATION

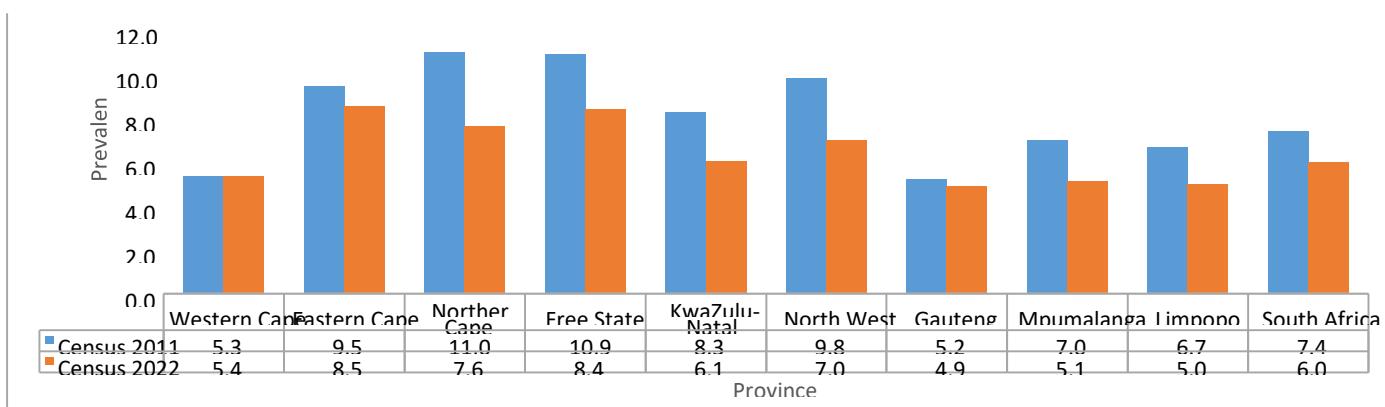
Province of previous residence	Province of usual residence									In-migration	Out-migration	Net-migration
	WC	EC	NC	FS	KZN	NW	GP	MP	LP			
WC	6 706 820	60 082	8 916	3 564	7 615	2 400	25 780	1 825	2 338	406 549	112 520	294 029
EC	124 225	6 792 242	2 823	8 051	38 941	10 226	54 323	5 153	3 100	184 213	246 842	-62 629
NC	11 098	2 751	1 272 160	3 738	1 046	5 198	6 576	897	978	44 376	32 282	12 094
FS	12 823	7 457	5 339	2 778 654	5 200	9 879	36 289	3 940	2 594	73 643	83 521	-9 878
KZN	25 730	21 091	1 358	6 337	11 793 136	3 835	100 052	17 505	3 342	169 183	179 250	-10 067
NW	8 344	4 935	9 249	6 478	2 578	3 522 544	56 780	3 184	7 439	146 262	98 987	47 275
GP	97 972	46 820	8 184	24 183	53 810	58 128	13 734 733	42 394	64 486	795 330	395 977	399 353
MP	8 176	3 922	1 325	3 956	9 154	5 796	70 811	4 852 153	16 669	132 459	119 809	12 650
LP	7 540	3 457	1 510	2 629	3 495	14 424	161 877	20 342	6 197 192	100 946	215 274	-114 328
Outside SA	110 641	33 698	5 672	14 707	47 344	36 376	282 842	37 219	50 411			

Source: Census 2022

The provinces' net migration streams during three years are displayed in Table 5 below. The MYPE 2022 served as the data source. Of the nine provinces, Mpumalanga had the fourth-highest positive net migration, of 12 850. This shows that more people came to our province and therefore the information serves as a springboard when planning for new schools to cater for the increase.

Disability

FIGURE 1 DISABILITY PREVALENCE BY PROVINCE, CENSUS 2011 - 2022



Source: Census 2022

Figure 1 above shows that the province recorded the lowest percentage of disability prevalence for both Census 2011 and Census 2022. The picture which shows a decline by 1.9 which can be attributed to advocacy done by government to make awareness. The awareness is done to ensure institutions comply with legislative framework in terms of uplifting persons with disability and equity issues regarding their

employment. Mpumalanga recorded the second lowest share (5.1%) of persons with disability compared with the other provinces. Eastern Cape (8.5%) recorded the highest share and Gauteng (4.9%) the lowest. The department has undertaken to continue to cater for persons with disability. The infrastructure that is built continue to cater for persons with disability to ensure one of the departmental priorities “access to education” is realised. The department also caters issues of procurement for the vulnerable group including persons with disability, there are indicators in programme outlining preferential procurement as part of responding to Gender Responsive Budgeting, Monitoring, Evaluation & Auditing (GRBMEA) Framework

Early Childhood Development Education profile of learners aged 0–4 years

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. The migration of ECD from Department of Social Development (DSD) to Department of Basic Education (DBE) was to ensure what research has found becomes a reality for South African children.

The department aims to instil the foundation for education at younger age which will propel the learners to be able to “read with understanding reading for comprehension” which is one of the sector priorities over the medium term, to achieve better education outcomes at key exit grades and are able to complete 12 years of schooling. These learners with foundational skills are able to proceed to tertiary education either through the TVET colleges or Universities to be skilled and make a contribution to society, improve their social status and positively contribute to the economy.

The table below depicts the effects of access to ECD as advocated by our Constitution. A lot still needs to be done to ensure that the number of 0-4 not attending ECD decrease significantly if the province is to achieve universal access and thus improve outcomes for ECD.

Investing in early childhood development is widely recognised as a sound strategy for improving educational outcomes, reducing poverty, and promoting social and economic development. Governments, communities, and parents all play essential roles in supporting and nurturing the healthy development of young children through policies, programmes, and responsive caregiving.

The department continue to work to improve the ECD after its successful shift from DSD to DBE, however issues of data base continues to be a challenge to get it right. The department has established partnership with The Nelson Mandela Foundation is cleaning the ECD data. The foundation has secured funding and data champions to work with each of the four Education Districts, to generate accurate data for our ECDs.

The department continue to carry out the MTSF priority of ensuring that two years of compulsory pre-schooling for all children between the ages of 0-4 before entering into grade 1 is realised. The department will in the 2024/25 financial year fund 1463 registered ECD Programmes. A total of 70 887 children (0-4 cohort) will be accessing registered Early Childhood Development programmes in the 2024/25 financial year.

The agreement essentially promotes a hybrid model of catering for children either in ECD centres or schools (public and independent). The main focus is on improving curriculum delivery through the provision of qualified ECD practitioners who use play based resources to support play based learning through the National Curriculum Framework.

The current funding model will continue in line with the available budgets. However, work is being initiated in line with the NDP and National Integrated ECD Policy to review funding norms and standards. It does not mean that infrastructure will change or be expanded immediately. Infrastructure in ECD provision will be addressed as part of a longer term plan and in line with the accepted standards and the provisions of current policies. It does not mean that the current ECD service provision and, where applicable funding, will be abruptly stopped.

In accordance with the provisions of current legislation, the requirements of the South African Council for Teachers (SACE) and other policies, ECD teachers need to have met at least the minimum professional and academic requirements to move from ECD practitioner to an ECD educator.

The department continue to priorities the Professionalisation of ECD practitioners through training them and awarding bursaries to further their studies. In order to support the above, the department continue monitor and to support the registration and attendance of the current cohort of 73 ECD practitioners on NQF level 6 this financial year (2024/25). The 2024/25 financial year a will see a total of 400 practitioners trained on NQF level 4 after failing to train 200 the previous year due to non-accreditation of the modules.

Physical infrastructure remains the challenge for the MDoe. The department is working hard to deal with the imbalances of the legacy of apartheid when it comes to infrastructure. Strides are made to provide Grade R specialist rooms in schools. Mobile classrooms were procured for 12 centres to help with their operationalisation. The MRTT is currently carrying out minor maintenance of ECD centres and this will assist in ensuring the ECD centres operate in a conducive environment, the project is expected to be completed by the end of March 2024. In the current financial year 14 ECD centres will receive maintenance and the department will construct 1 Low Cost ECD centre.

Table 6, shows the distribution of children aged 0–4 years who were attending different types of Early Childhood Development (ECD) programmes in Census 2022. Roughly two-fifths (39,8%) of South African children aged 0–4 years were not attending any ECD programmes (Census 2022). More than half of children in Northern Cape and North West were not attending any ECD facilities (56,7% and 52,4% respectively). Furthermore, non-attendance of ECD programmes is also significant in Mpumalanga as nearly two out of five children residing in these provinces did not attend any such programmes. The lowest non-attendance of ECD programmes were observed in Western Cape and Gauteng.

Overall in the Census conducted in 2022, children aged 0–4 years mostly attended a crèche/educare centre (36%). Mpumalanga registered 31,6 % of attendance in this category. There is however a need to continue advocating for ECD in the province the table below shows there is a proportion of children not attending these ECD centres. 6.9% attend grade 00 while 10.9% of children in the province were cared for by mothers, grandmothers or childminders.

Table 6: Distribution Of Population Aged 0 -4 Years Attending An ECD Programme By Province, Census 2022

Province	Number/ %	Crèche/ educate centre	Pre-school/ nursery school/	Day mother/ grandmother/	Home/ community Other		None	Total
Western Cape	N	250 555	34 163	56 797	49 892	3 969	172 803	568 179
	%	44,1	6,0	10,0	8,8	0,7	30,4	100,0
Eastern Cape	N	241 868	64 024	58 035	30 176	4 384	312 246	710 732
	%	34,0	9,0	8,2	4,3	0,6	43,9	100,0
Northern Cape	N	34 924	4 937	7 020	7 691	586	72 313	127 472
	%	27,4	3,9	5,5	6,0	0,5	56,7	100,0
Free State	N	114 149	15 068	23 882	15 336	1 510	88 830	258 774
	%	44,1	5,8	9,2	5,9	0,6	34,3	100,0
KwaZulu-Natal	N	344 121	87 001	130 335	66 595	8 718	485 703	1 122 472
	%	30,7	7,8	11,6	5,9	0,8	43,3	100,0
North West	N	107 895	23 874	29 981	19 575	1 946	201 963	385 234
	%	28,0	6,2	7,8	5,1	0,5	52,4	100,0
Gauteng	N	506 114	88 190	136 427	82 706	9 574	417 276	1 240 286
	%	40,8	7,1	11,0	6,7	0,8	33,6	100,0
Mpumalanga	N	168 658	36 657	58 224	38 871	3 609	227 387	533 407
	%	31,6	6,9	10,9	7,3	0,7	42,6	100,0
Limpopo	N	279 581	63 683	69 322	35 881	5 658	286 477	740 602
	%	37,8	8,6	9,4	4,8	0,8	38,7	100,0
South Africa	N	2 047 865	417 598	570 023	346 722	39 954	2 264 998	5 687 159
	%	36,0	7,3	10,0	6,1	0,7	39,8	100,0

Source: Census 2022

Level of Education

When Mpumalanga's highest level of schooling in 2019 is compared with the national figures, it is evident 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, 15.4% of the people 20 years and older in South Africa have completed a post school qualification compared to 12.5% in Mpumalanga (Figure 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. It is further evident when comparing provinces (Figure below), that Mpumalanga (6.1%) registered the third highest (worst) share of people 20 years and older with no schooling. It was 2.4 percentage points higher/worse than the national share of 3.7% in 2019. Mpumalanga (29.4%) recorded the fourth highest/best share of people 20 years and older with matric among the nine provinces, slightly lower than the national share of 30.8%.

Figure 2 below depicts the strides made by government in terms of access, this as one of the outcomes for this current administration, and thus shows positive results. In 1996 Mpumalanga recorded 72.2 % of people aged 5 -24 years attending educational institutions as compared to the 73.4% in 2022, this is however a slight decrease when compared to the 2011 Census of 74,8%.

Figure 2: Percentage Distribution of Population Aged 5–24 Years Attending an Educational Institution, Census 1996–2022



Sources: Census 2022

Adult literacy

Literacy rates are used as a key social indicator of development by government and international development agencies. Although a simple definition of literacy is the ability to read and write, its simplicity is confounded by questions such as: "Read and write what, how well and to what purpose?"

Adult literacy rates in South Africa and the provinces, of adults aged 20 and above declined from 54,6% in 1996 to 37,0% in 2022 (Census 2022) This can be attributed to the fact that majority of children were kept at school and achieved their educational outcome. The Census further revealed that 92,4% of 5-year old children were attending an educational institution, this is an increase from the 70% in 1996. In 2014, the literacy rate in Mpumalanga was 90.2% and it improved to 91.4% by 2019.

Table 7: Distribution of Population Aged 5- 24 Years By Attendance at an Educational Institution and Province, Census 1996 -2022

Province	Census year and attendance at an educational institution						Census year and attendance at an educational institution					
	1996			2001			2011			2022		
	Attendance	Not attending	Total	Attendance	Not attending	Total	Attending	Not attending	Total	Attendance	Not attending	Total
WC	929 981	503 245	1 433 226	1 115 946	592 291	1 708 237	1 221 232	601 519	1822751	1 430 441	704 974	2 135 414
EC	2 056 957	780 187	2 837 144	2 269 246	709 976	2 979 222	2 040 311	588 802	2629113	1 957 613	574 760	2 532 372
NC	265 470	147 850	413 320	268 582	138 750	407 332	289 812	128 332	418144	333 658	140 876	474 534
FS	789 642	275 917	1 065 559	827 408	311 266	1 138 674	736 002	270 629	1006631	759 488	229 442	988 930
KZN	2 592 990	1 165 482	3 758 472	3 105 095	1 271 135	4 376 230	3 020 720	1 060 805	4081525	3 055 052	1 059 518	4 114 569
NW	774 687	362 713	1 137 399	840 496	387 494	1 227 990	880 621	369 806	1250427	929 726	347 049	1 276 775
GP	1 769 485	877 249	2 646 734	2 211 107	1 101 145	3 312 251	2 616 530	1 170 802	3787332	2 951 490	1 306 694	4 258 185
MP	1 013 257	390 967	1 404 223	1 140 023	411 596	1 551 619	1 195 535	403 321	1598856	1 261 063	456 992	1 718 055
LP	1 662 673	559 011	2 221 684	1 949 991	540 170	2 490 161	1 837 198	429 095	2266292	1 850 035	445 021	2 295 056
SA	11 855 142	5 062 620	16 917 762	13 727 893	5 463 823	19 191 716	13 837 961	5 023 110	18 861 072	14 528 566	5 265 324	19 793 891

Source:Census 2022

Disaster Management

To cope with any natural disaster like storm damage and floods, the departments have continued to collaborate with other departments of COGTA. COGTA is charged with the obligation to handle disasters in the province. The goal is to prevent serious damage to education.

The country's load shedding continued to affect how services are provided to schools as well. The department is given the chance to think creatively about its infrastructure needs. Future infrastructure planning must take into account how best to accommodate concerns with school electrification. The department should take advantage of this challenge to come up with new ideas for developing buildings that are energy-efficient and cost-effective, which will help alleviate the electrical crisis.

To solve infrastructure backlogs, steps have been taken to create inclusive, efficient, and sustainable teaching and learning facilities. However, in some schools, due to extremely low enrolment, it is not economically feasible to meet all of the Norms and Standard standards. In order to meet this challenge, the department has chosen the strategy of raising enrolment through school mergers or boarding school construction in order to give students, especially those from agricultural schools or formerly underprivileged backgrounds, access to basic educational facilities.

Improve access to Higher Education and Training through post school funding, and development of skills needed in the workplace

Support for learners' post schooling is paramount to the economy of the province. The Provincial Ephraim Mogale Bursary Scheme is managing a total of 2203 students who are furthering their studies in different universities within the country.

The Department through its entity (MRTT) managed to train about out of school youth in different skills which will assist our graduates to access employment opportunities. The entity has established a Revenue Generation Committee to assist it in identification of funding opportunities to augment its fiscal allocation. This will allow the entity to increase its programme reach and also ensure sustainability of the entity. The entity has been identified as one of the implementing agent to assist in the delivery of low cost ECD centres for the department. The move by the executive will in turn alleviate the challenges and backlog in the delivery of infrastructure while the entity will be generating income to run their day to day business. The youth will benefit in terms of acquiring necessary skills that will help them to live better.

Partnership

The Department will continue to strengthen relationship with stakeholders 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.

There are other partnerships with Standard Bank; MTN; Cell C; Vodacom; Nyanda Mines; Conservation South Africa; Barberton Mines; Seriti, Rand Water Foundation; SANRAL; These partners support the department with various projects: Connectivity of schools; construction of schools; e-Agriculture-Aquaponics which was completed, phase 2 of the project will focus on Abattoir which is currently on planning and design; Coding and Robotics.

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.

A list of some of the projects that department has managed to solicit funding from private sector reflected on the last part of this document. Those projects are solely funded by partners at no financial implication to the department.

4.3. Internal Environment

FIGURE 3: MAP OF MPUMALANGA WITH DISTRICT MUNICIPAL BOUNDARIES



The MDoE organisational environment compromises of a Provincial Head Office, 4 District Offices, 71 Circuit Offices, 1 666 Public Ordinary and Special Schools which ranges from quintile 1 to 5 of which quintile 1 to 3 are No Fee 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, teachers, 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 8 below shows the 2024 learner enrolment in the province. The enrolment for grade R shows a significant increase when compared to 2023 academic year. This bears testimony about what the democratic government has achieved in terms of Outcome 1: "Access to education". The worrying factor in with regards to grade 12 enrolments which has significantly declined, yet the feeder grades enrolment is very high. The bottle neck in these grades need to be verified and work towards correct it.

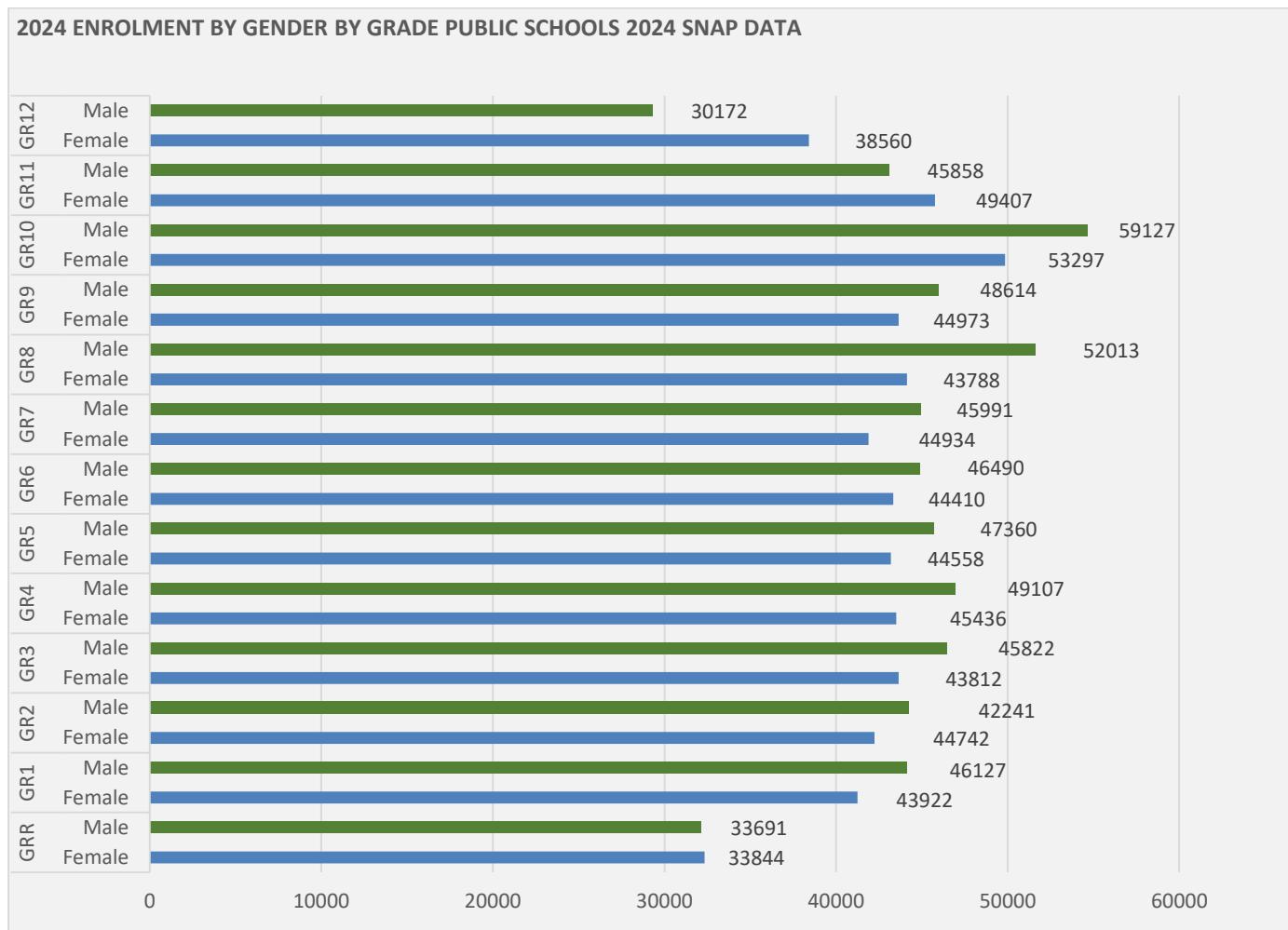
Table 8: MDoE Scope and Scale- Enlargement Per Grade (2019 - 2024)

GRADE	2019	2020	2021	2022	2023	2024
R	65 725	65 726	62 405	63 305	64473	67 535
1	86 362	71 508	91 104	83 409	85349	90 049
2	83 520	69 208	43 975	86 965	86450	86 983
3	80 329	69 009	90 620	87 433	90127	89 634
4	83 855	69 433	91 795	87 605	90454	94 543
5	79 537	68 106	88 526	86 615	88913	91 965
6	77 258	65 083	88 261	84 062	88215	90 900
7	74 745	64 691	86 976	81 739	86831	90 925
8	78 193	71 087	91 965	89 650	680812	95 801
9	70 072	62 808	88 846	81 206	95740	93 587
10	77 791	72 045	94 065	92 798	89599	112 424
11	71 175	59 881	86 333	78 419	104223	95 265
12	56 833	56 030	68 308	71 369	88874	68 732
Province						1 170 366

Source: MDoE 2024 tenth day snap survey

Figure 4 shows enrolments by gender in the province from 2019 to date, the data shows that there are more boys in grade 10 and grade 8 in the province than any other grades. Grade R female learners registered the lowest enrolment in this financial year, with 33 844 while grade 10 female learners recorded the highest number enrolled in this financial year. This must be of concern to the department, these girl learners need to be tracked, as a way to keep them at school.

Figure 4 : 2024 Enrolment By Gender



Source: MDoE 2024 tenth day snap survey

Table 9: Mpumalanga Department of Education Institutions

Institutions	Number
Public Ordinary Schools	1 666
Public Special Schools	18
Subsidised Independent Schools	24
Provincial office	1 (with three satellite offices)
District offices	4
Circuits Offices	71

Source: MDoE 2024 tenth day snap survey

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. Since the department appointed the Chief Financial Officer has thus far tried to implement measures to provide stability and lead the department's financial health and service delivery towards attainment of its goals. This was one way to ensure the audit outcomes are improved and issues raised during audit are attended to. The Department has displayed a fair improvement in the implementation of the Employment Equity framework in all the offices and institution. In that regard, the achievement of Employment Equity targets has shown improvement as follows; 33% female representation in the Executive management and 57% males; 41,2% females and 58,8% males in Senior Management.

To respond to the SADC Gender and Development Protocol as well as NDP 2030 and South Africa's Policy framework on Women's Emancipation and Gender Equity (WEGE), department has prioritised targeted interventions towards being gender responsive. The supply chain of the department has allocated procurement 40% be allocated to business owned by women, 30% be allocated to business owned by This shows how committed the department in implanting the Gender Responsive Planning Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF) and to strike a balance in terms of gender representation.

In addressing issues of disability, the department has put in place measures to improve the 0,19% ratings as per the equity plan, and thus 7 % allocated to business owned by persons with disability. The department has experienced a high level of natural attrition which has a negative impact on the level of staff's experience. The Department has advertised post and in some cases interviews were concluded to deal with the high vacancy rate of 43.8% in offices and 11.2% in schools that existed in the previous financial year. The high vacancy rate is according to the approved departmental structure as amended in 2015 to date. as summarised in table 10 below:

Table 10: Mpumalanga Department of Education vacancy rate as per the approved structure as amended 2015 and 2023 school post provisioning

Organisational Level	Approved posts	Filled	Vacant	Vacancy rate
Head Office	990	499	491	50%
District Offices	2331	1200	1131	48%
Circuit Offices	568	310	258	45%
Teacher Dev. Centres	75	46	29	38%
Education Centres	21	11	10	48%

ECD Institute	39	17	22	56%
MST Academy	23	14	9	39%
Schools (Educator posts)	32690	31997	693	2%
Schools (Admin posts)	7546	5477	471*	6%
TOTAL	44283	39568	3117	7%

PS: *school admin vacant posts are 2069 in total but only 471 posts are funded

Source: MDOE Annual Report 2023

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. As natural attrition takes place, the Department has been able to fill post during the 2023/24 financial year to ensure curriculum support is monitored, the process of filling the critical post is continuing, which will see improvement in this current financial year.

The age profile of senior managers in the department reveals that the majority of them fall in the age category 50 to 64. The picture as reflected in table 11 below, depicts an undesirable picture with regards to female senior managers., with only 11 when compared to their male counter parts who are currently 24. The target of 35% the department set for itself to employ senior manager who are between the ages of 20 to 29 has dropped significantly to zero. The picture is not consistent with the prescripts of the NDP to be achieved by 2030. The picture shows that 20% of the current managers will be retiring shortly, while 62,8% of them are at the age bracket 50-59 who will also at no time go for retirement. This does pose a risk to the department in terms of losing critical skills. The department has commenced with 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 11: Middle and Senior Managers -Age Profile

Category	AGE GROUP	Males	Females	Grand Total	% F	TARGET
Senior Management	20-29 years	0	0	0	0	35%
	30-39	2	0	2	0%	45%
	40—49	1	3	4	75%	15%
	50-59	16	6	22	27%	3%
	60 —69	5	2	7	28%	2%
	TOTAL	24	11	35	31%	100%

Source: MDoE, 2021

Employment Equity and Disability

The Department has displayed a fair improvement in the implementation of the Employment Equity framework in all the offices and institution. In that regard, the achievement of Employment Equity targets has shown improvement as follows; 33% female representation in the executive management and 57% males; 41,2% females and 58,8% males in senior management.

Table 12: Employment Equity Stats (Inc. Employees With Disabilities) In Each Occupational Category as on 31 March 2020

EMPLOYMENT EQUITY														
SL	FEMALE							MALE						
Occupational category	A	I	C	W	T	%	A	I	C	W	TOTAL	%	TOTAL	
Top management 15-16	2	0	0	0	2	67 %	2	0	0	0	2	33 %	4	
SMS 13-14	8	1	0	0	9	30 %	22	0	0	0	22	70 %	31	
Professionally qualified and mid management 10-12	830	11	6	122	969	44 %	1099	5	3	124	1231	56 %	2200	
Skilled 6-9	2074	115	58	1945	2286	69 %	9792	52	13	418	1027	31 %	3314	
Semi- skilled 3-5	2075	2	8	95	2180	67 %	1113	0	0	7	1120	33 %	3300	

Unskilled and discretionary	1379	0	1	2	1382	53 %	1233	0	1	4	1238	47 %	2620	
Temporary employees	443	3	1	13	460	94 %	27	0	0	0	27	5%	487	
TOTAL	2548	4	132	74	2177	2786	67 %	13288	57	17	553	1391	33 %	4178
DISABILITY STATUS														
RANK/SALAR Y LEVEL	FEMALE						MALE						TPW D	
	A	I	C	W	T	%	A	I	C	W	T	%	G-TOT AL	
Top management	0	0	0	0	0	0	0	0	0	0	0	0	0	
15-16 SMS	0	0	0	0	0	0	0	0	0	0	0	0	0	
10-12 professionally qualified and mid management	5	0	0	0	5	39 %	7	0	0	1	8	61 %	13	
6-9 Skilled	9	0	0	1	10	38 %	14	0	0	2	16	62 %	26	
Semi- skilled	12	0	0	0	12	43 %	15	0	0	0	16	57 %	28	
Unskilled and discretionary	1	0	0	0	1	50 %	1	0	0	0	1	50 %	2	
TOTAL	27	0	0	1	28	39 %	37	0	0	3	41	61 %	69	

Source: MDoE 2023

The department will continue to capacitate 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 in 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 (teachers and ordinary departmental officials) benefited from the skills development programme the previous financial year.

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 and quality passes thereof.
- 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 at 60% and above.
- Improve performance in subjects that perform low in the provincial average.
- Ensure accountability on poor performance across the system.

10-year-old learners enrolled in publicly funded schools read for meaning

Reading for meaning is an essential skill in academic, professional, and everyday life. It goes beyond the mechanics of reading and focuses on comprehension, critical thinking, and making connections. Educators often incorporate strategies and activities to develop reading for meaning skills in students, as it enhances their ability to learn from texts, analyze information, and think critically about the material they encounter.

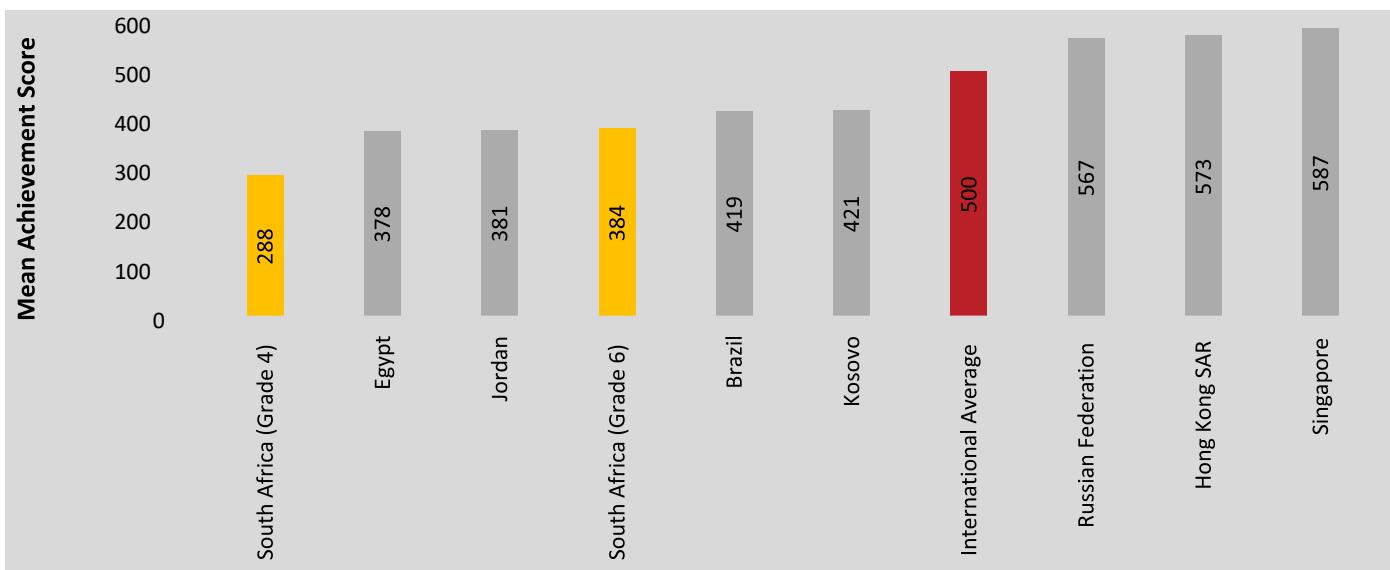
To addresses challenges and improve reading performance in Mpumalanga, the department employs a number of various initiatives and strategies are being implemented, such as EGRA; ELNA; EGRS. Improving reading performance in South Africa is a complex and ongoing process that requires collaboration among government agencies, educational institutions, communities, and families. Efforts to address literacy challenges are critical to improving educational outcomes and opportunities for South African children and youth.

The provincial Subject Head for languages is responsible for capacity building of the Subject Advisors so that they are able to capacitate teachers in terms of the teacher training. Subject Advisors are responsible for the quarterly training of teachers on different reading methodologies, techniques, Language structures to assist teachers to deliver quality teaching. There is also continuous training of Language teachers in different techniques and methodologies to teach reading skills. The department is working in partnership

with National Education Collaboration Trust (NECT) to further strengthen the different reading techniques to capacitate officials and teachers at Bohlabela Education District.

The District is working with all primary schools as beneficiaries. They continue to participate in literacy activities that promote language skills which includes amongst others public speaking, public reading, reading aloud, drama, reading for pleasure, storytelling and spelling Bee competition. To strengthen the programmes for reading in schools, the timetables in each class is allocated time period to conduct Drop All and Read or Reading for Enjoyment. Amongst others teachers conduct the following activities to promote reading; Reading clubs, Story Telling, Prepare and Unprepared speech, Reading Aloud, Reading corners etc. Additionally, Subject Advisors utilise tools that track the reading proficiency hence targeting the number of correct words read by learners in a minute. One thousand one hundred and fifty-four (1154) teachers were capacitated on EGRA tool kits. Schools conducted ELNA with grade 1 learners for Home Language.

Figure 5: South African Grade 4 and 6 Achievement Compared to their PIRLS Countries

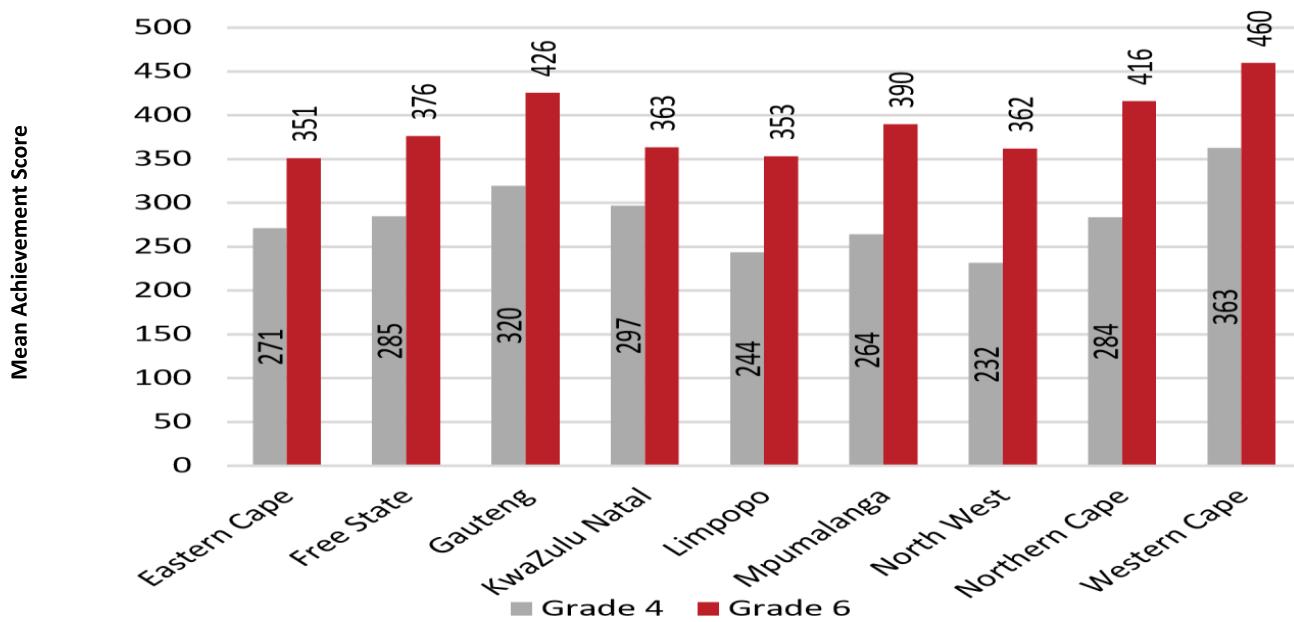


Source: PIRLS 2021

The country participated in the 2021 PIRLS assessment, the results were released in 2023 the general performance of the country is not good when compared internationally as shown in figure 5 above. South Africa Grade 4 learners obtained an average score of 288 which is a drop from the 320 score obtained in 2016, while Grade 6 obtained 384. Singapore is the best performer in the 2021 PIRLS assessment achieving above the 500 centre point set. South Africa is the lowest performer far below the centre point and the lowest when compared with the ten countries. The graph thus says the performance levels displayed by our 10 year olds is that their ability to read for meaning is low, and not at the expected level of performance compared international learners of the same age. The report further reveals that the performance of grade 4 girl learners was better than that of boys, with an average score of 408 and 359 respectively.

Figure 6 below shows the performance of provinces, all provinces performed below the 500 centre point. Mpumalanga province when compared with other provinces is at position 7 in grade 4 with a score of 264 while grade 6 performances in the province is at position 4 with a score of 390 score points. These results thereof assist the sector to design interventions that will impact on learners being able to read with meaning in both Home language and English First Additional Language. The MTSF target on this indicator “10 year olds able to read for meaning” is not showing positive indication of achieving it. The diagnostic reports of the assessment therefore assist in indicating the content gaps that need to be address. Hence, enable the department to gather resources for intervention and select appropriate strategies to be utilised.

Figure 6: Grade 4 and 6 PIRLS Achievement by Province



In order to ensure that schools implement Reading Proficiency Programme to monitor reading levels, the department provided resources. The Department is also in collaboration with other stakeholders such as NECT (Primary Schools Reading Improvement Plan), British Council, Click Foundation, Rally to Read, Room to Read, Roger Federal Foundation, Penreach, Old Mutual Foundation etc. The British Council capacitated 200 teachers through LEAP programme. On the other side, Old Mutual Foundation promote the teaching of home language teaching in 50 primary schools.

The teachers also utilise the procured EFAL Reading Software for 100 schools to enhance the teaching of language structures and sounding of words. Furthermore, schools celebrated World mother tongue day with success. Consequently, schools utilised Learner Support Assistants (LSA) to support learners in underperforming schools particularly in reading aspect. African Languages Subject Advisors were trained on IIAL HODs capacitate teachers on language to improve performance at school level.

The department is continuing with the pilot of the General Education Certificate (GEC), which forms part of the National Assessment Framework (NAF) and will assist learners in establishing the pathways after ten years of schooling, for example the Occupation stream, Vocational stream and Academic stream. A total of 94 schools will be writing their examinations in November 2023 as part of ensuring that the department

complies with the Systemic Evaluation prescripts in the lead up towards the GETC. These examinations will pave way for the full implementation of the Broad goals of GEC which are to recognize the holistic –skill set for learners over schooling in the GET; Set appropriate curriculum standards to be achieved at the end of Grade 9 and enable learners to access further education streams linked to

Table 13 the table below shows progress made since the pilot of GEC started in 2021 to 2023

Year	Number of schools	Number of Subjects
2021	06	5 Subjects
2022	23	5 Subjects
2023	83	All nine (9) subjects
2024	All schools with grade 9 classes	All the nine (9) Subjects and incorporates inclination assessment.

Source: MDoE 2024

THREE STREAM CURRICULUM

The three (3)-stream model: Academic studies (stream), Vocational studies (stream) and Occupational studies. All this is done to integrate and facilitate the assessment of 21st century skills (critical thinking, creative thinking, collaboration and communication) and award learners a report card /certificate that reflects the skills, talents and competencies that will be inclusive to all learners and assist them in their transition from school to work or further education.

A three-stream curriculum is being piloted in the province in 5 Special Schools for Mild Intellectual Disabilities and 10 public ordinary schools where Technical Occupational Curriculum (TOC) is one of the three streams delineated in the Three Streams Model designed to exit learners with skills in the education system. The pilot has targeted 1 600 learners and the qualification presents 26 subjects. This educational system or approach offers students three distinct pathways or streams for their studies, often starting at a certain point in their education, such as high school. Each stream typically emphasises different subjects, skills, and career paths, catering to a diverse range of student interests and abilities. The goal of a three-stream curriculum is to provide students with more options and flexibility in their education.

The three-stream curriculum aims to accommodate diverse learning styles, interests, and career aspirations, recognizing that not all students follow the same. This will help students better align their education with their future goals and provide a more relevant and engaging learning experience. 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 persons with disability will be ring fenced to ensure maximum beneficiation. The department will ensure adherence to Government Equity policy which will ensure persons 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.

School Results

Due to the sector not having finalised the Common National Assessment for internal grades, the Province however continued with its own Provincial Common Assessments, the results are highlighted on the tables below. The learner achievements are projected at 50% and above, this in preparation for our learners to compete with their counterparts in other System evaluation assessments.

Table 14: 2023 Grade 3 Provincial Performance Per District

Grade 3 subject performance						
District	Total Enrolment	Promoted	Progressed	Not Promoted	2023 End of the year Pass%	2023 JUNE Pass rate (%)
Ehlanzeni	22167	19930	1189	1026	95.27%	86
Gert Sibande	22503	19981	1520	883	95.54%	84
Nkangala	24822	22339	1246	1119	95.01%	81
Bohlabela	14202	13069	529	602	95.74%	80
MPUMALANGA	83694	75319	4484	3630	95.35%	82

Source: MDoE End of the year results for 2023

Table 14 above, shows the 2023 performance of grade 3 learners for the end of the academic year displaying an improved performance when compared to the 2023 mid-year performance academic year the performance which was at 80% and above but below 90%. The 2023 end of the academic year performance is above 95% pass rate across all four education districts. The four education districts registered a better performance when compared with the 2023 mid-year performance.

Table 15: Grade 6 Provincial Per District

Grade 6 District performance 2023						
District	Total Enrolment	Promoted	Progressed	Not Promoted	2023 End of the year Pass%	2023 JUNE Pass rate (%)
Ehlanzeni	23742	20973	1886	869	95%	80%
Gert Sibande	21910	18876	2398	433	97%	80%
Nkangala	24621	21367	2541	620	97%	78%
Bohlabela	15492	13884	936	671	96%	75%
MPUMALANGA	85765	75100	7761	2593	96%	78%

Source: MDoE End of the year results for 2023

Table 16 above shows the performance of grade 6 for the 2023 end of the year examination compared with the 2023 mid-year performance. There is a huge improvement in learner performance at the end of the year, with an overall performance of 96% to 78% during the mid- year assessment. All districts performed above 95%. The picture looks good for the province, the performance of this grade in international benchmark assessment (PIRLS 2021) also improved. This can be attributed to the number of interventions implemented in the province such as Primary School Reading Improvement Programme (PSIRP).

Table 16: 2023 Grade 9 end of the year Provincial Performance Per District

Grade 9 subject performance						
District	Total Enrolment	Promoted	Progressed	Not Promoted	Pass%	2023 JUNE Pass rate (%)
Gert Sibande	21532	9139	10005	2360	88.90%	19%
Nkangala	24701	11103	9919	3088	85.10%	32%
Bohlabela	14486	6902	5353	1911	84.59%	38%
Ehlanzeni	19907	6566	10055	3256	83.49%	38%
MPUMALANGA	80626	33710	35332	10615	85.63%	33%

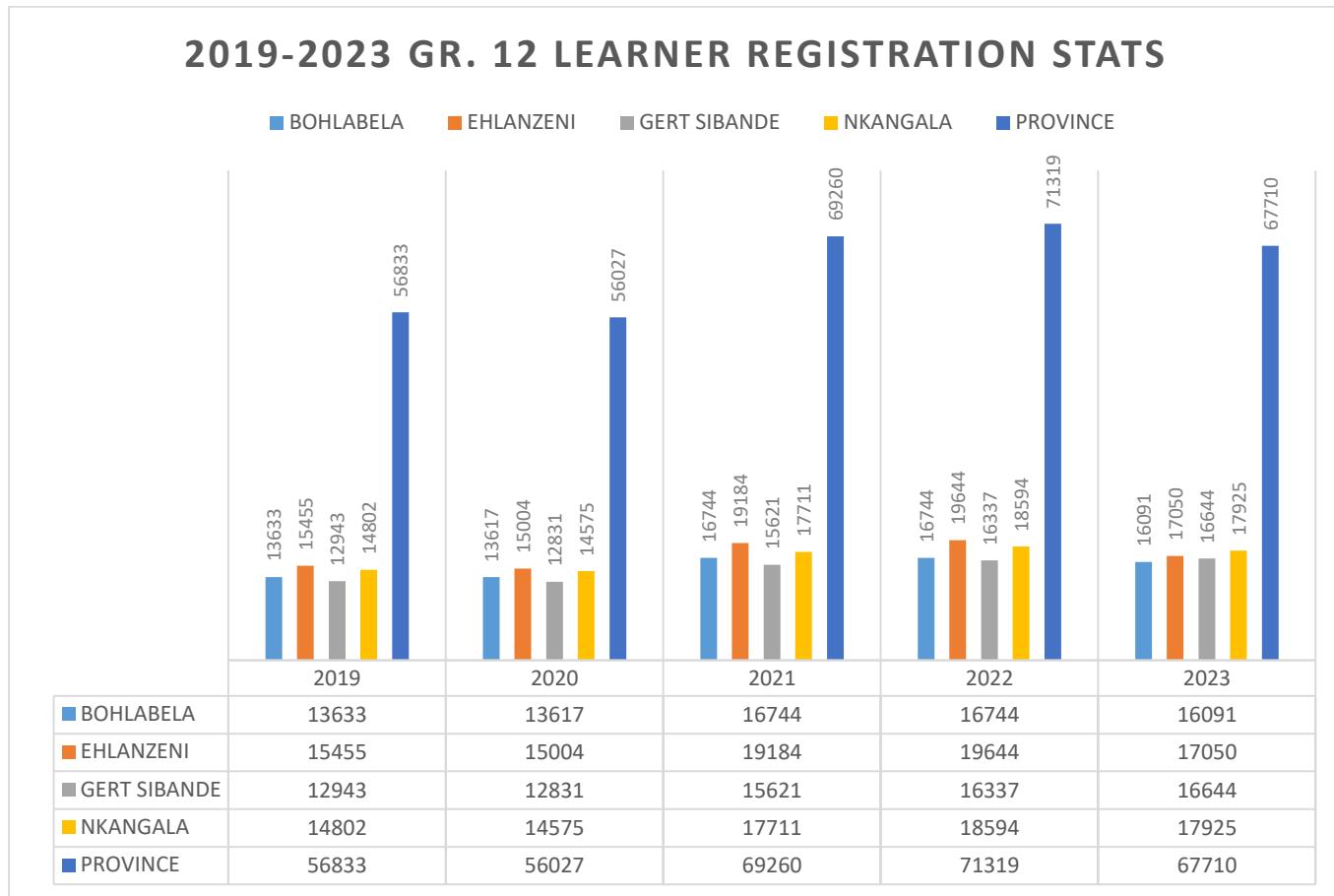
Source: MDoE End of the year results for 2023

Table 15 above shows the performance of grade 9 end of the 2023 academic year, compared with the 2023 mid-year performance. It is clear that there is a very big improvement in the performance of learners in this grade. The results show how education has progressed with the province registering an enrolment of 80 626 for 2023.

2023 National Senior Certificate (NSC) Grade 12 registration statistics

The figure below indicates the number of candidates registered in each Education District over a five-year period. The province registered a decline of 3 609 candidates in 2023 academic year when compared with the 2022 academic year. Nkangala Education District recorded the highest number of candidates in 2023 with a total number of 17 925 as compared to the three districts, however it declined from the previous academic year. The Ehlanzeni District Education districts registered the highest decline in the 2023 and thus accounts for 15% total number of candidates in the province. Grade 12 learner registrations as compared to the previous years and thus impacted on the total number of provincial learners which decreased as well.

Figure 7: 2019-2023 Gr. 12 Learner Registration Stats



Source: MDoE 2023 Examination Dataset

A comparison of Grade 12 pass rates among the four education districts for 2023 NSC examination results is presented in Table 8 below. Two educational districts Gert Sibande and Nkangala recorded an improvement between 2022 and 2023 except for Bohlabela whose 2023 performance decline by 10% and the only district that performed below 70% since 2020 academic year. Ehlanzeni recorded a 5% percent improvement from the previous year of 76,2% to 81.8% in 2023 academic year.

Table 17: 2023 NSC end of the year Provincial Performance Per District

Year Districts	Wrote 2021	Passed 2021	Pass % 2021	Wrote 2022	Passed 2022	Pass % 2022	Entered 2023	Wrote 2023	Passed 2023	Pass % 2023
Bohlabela	16 030	11 889	74,2	14 893	11 817	79,3	16024	15451	10683	69,1
Ehlanzeni	18 545	14 011	75,6	18 786	14 320	76,2	18292	17421	14254	81,8
Gert Sibande	15 121	10 914	72,2	15 822	12 300	77,7	16220	15747	12571	79,8
Nkangala	17 060	12 319	72,2	17 866	13 314	74,5	17459	16915	12921	76,4
Province	66 756	49 133	73,6	67 367	51 751	76,8	67902	65534	50429	76,95

Source: Mpumalanga Department of Education, 2023

Table 18: Comparative Grade 12 Pass Rate For South Africa And Provinces, 2019 - 2023

Province	2019	2020	2021	2022	2023
Eastern Cape	76.5%	68.1%	73.0%	77.3%	81.4%
Free State	88.4%	85.1%	85.7%	88.5%	89.0%
Gauteng	87.2%	83.8%	82.8%	84.4%	85.4%
KwaZulu-Natal	81.3%	77.6%	76.8%	83.0%	86.4%
Limpopo	73.2%	68.2%	66.7%	72.1%	79.5%
Mpumalanga	80.3%	73.7%	73.6%	76.8%	76.95%
North West	86.8%	76.2%	78.2%	79.8%	81.6%
Northern Cape	76.5%	66.0%	71.4%	74.2%	75.8%
Western Cape	82.3%	79.9%	81.2%	81.4%	81.5%
National	81.3%	76.2%	76.4%	80.1%	82.9%

Source: DBE- National Senior Certificate Examinations Report 2023

Table 18 below reflects the quality of passes for the class of 2023 despite all odd and challenges faced by this cohort of candidates, they managed to achieve

Table 19: 2023 Percentage Pass Per Category

MPUMALANGA PROVINCE	YEAR	Total Wrote	PERCENTAGE THAT PASSED PER CATEGORY									
			WITH BACHELORS		WITH DIPLOMA		WITH HIGHER CERTIFICATE		WITH NSC		TOTAL ACHIEVED	
			No.	%	No.	%	No.	%	No.	%	No.	%
MPUMALANGA PROVINCE	2016	54 251	12 420	22,9	18 447	34,0	10 918	20,1	16	0,03	41 801	77,1
	2017	48 483	11 335	23,4	15 628	32,2	9 291	19,2	19	0,04	36 273	74,8
	2018	44 612	13 199	29,6	13 262	29,7	8737	19,6	19	0,04	35 225	79,0
	2019	43 559	14 228	32,7	13 124	30,1	7 627	17,5	16	0,04	34 995	80,3
	2020	53 391	16 251	30,4	14 421	27,0	8 677	16,3	18	0,03	39 367	73,7
	2021	66 758	21 044	31,5	16 949	25,4	11 121	16,7	21	0,03	49 135	73,6
	2022	67 367	22 576	33,5	18 068	26,8	11 096	16,47	11	0,02	51 751	76,8
	2023	65 534	21 819	33,3	17 412	26,6	11 196	17,1	2	0,00	50 429	76,95
DBE	2016	610 178	162 374	26,6	179 619	29,4	100 486	16,5	389	0,06	442 672	72,5
	2017	534 484	153 610	28,7	161 333	30,2	86 265	16,1	99	0,0	401 307	75,1
	2018	512 735	172 043	33,6	141 700	27,6	86 790	16,9	99	0,0	400 632	78,2
	2019	504 303	186 058	36,9	144 672	28,7	78 984	15,7	105	0,02	409 819	81,3
	2020	578 468	210 828	36,4	150 600	26,0	79 117	13,7	61	0,01	440 598	76,2
	2021	704 021	256 031	36,4	177 572	25,2	103 859	14,9	103	0,01	537 565	76,4
	2022	725 146	278 814	38,4	193 357	26,7	108 159	14,9	117	0,02	580 447	80,1
	2023	691 160	282 894	40,9	187 876	27,2	101 973	14,8	96	0,0	57 2983	82,9

Source: Mpumalanga Department of Education, 2023

e-learning

The investment in e-learning aligns very well with the vision and mission of the Department and our target is to place a tablet at the hand of every learner and a laptop at the hands of every teacher in the province and to create virtual online learning classrooms through a credible Learner Management System.

The MST grant was utilized to procure tablets as part of enhancing e-learning in the department. The proposed phased in approach could not be adhered to due to technical issues. The department had to use the money for the production of these tablets [i.e. configuring the tablets, SIM issues and making them to be utilised only for school work] hence the phase in plan collapsed. The proposed phase in model to ensure ICT compliance in all schools by 2025

The Department continue to support learners with the provisioning of tablets to the quintile 1-3 matric pupils to improve the matric results through the Ubuhlebuzile e-learning. The department is working hard to improve the safety of the tablets. The department noted a slight improvement of 0.15% from 76.8% to 76,95%, which can amongst other things can be attributed to the resources provided.

Lessons learnt from other provinces indicate that it is better to provide learner devices at the beginning of each phase and allow the learner to use the device for the entire phase (three years) and thereafter write-off the device since the warranty is three years. The Foundation phase will continue to be provided with 100% workbooks yearly and a computer room to learn computer skills.

The Artificial Intelligence (AI) 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. The Department in an endeavor to align the province with the 4th Industrial Revolution, will in this current financial year introduce the Paperless-Smart Schools concept to eight schools and a budget of R126 million has been set aside to ensure the implementation of this concept takes shape. 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 has finalised coding and robotics curriculum. Due to limited resources of the state the implementation will be done partnership with private sectors (e.g. standard bank, NGOs and telecommunication companies) and continue to pilot coding and robotics curriculum in 288 primary schools and secondary schools focusing on Gr. R-3; 4 and 6 and Gr. 7 and Grade 8 and 9 in the 2024/25 financial year, instead of the 238 which was initially reported, when the data was scrutinized it was found that there were 10 duplicate schools which were duplicated.

In the 2024/25 financial year the department has planned to train 110 Subject Advisors and 4000 teachers on coding and robotics Moodley platform and CAPS. The sector has started with the processes of digitising textbooks and reading books. 4IR will then form part of the STEM subjects in order to align learners to the skills of the changing world. The MST grant will further supply equipment machinery, tools and consumables to 44 Technical schools; 13 Agricultural schools. Thirty thousand learners are set to benefit from the grant through camps.

School nutrition programme

In the 2024/25 financial year, the Department will continue to provide meals to 1533 quintiles 1 to 3 school where 999 685 learners will benefit for 209 school days. 486 680 are primary schools, 303 993 are secondary schools while 2012 are learners from special schools. In an endeavor to alleviate poverty and ensure learners are able to concentrate in class to fully maximise their learning capability, the department will be continuing to pilot breakfast in 200 schools to 126 432 learners for 209 days compared to the 40 schools which was done the previous financial year. A total of 5 619 food handlers will benefit from preparing meals for the learners and thus able to alleviate poverty in their respective families. The

department is considering all avenues in terms of making resources available that will ensure there is a qualified Dietician whose responsibility will be to ensure the meals provided to learners are of good nutrients.

Mpumalanga learners who wrote Grade 12 examinations in 2023 achieve a throughput rate of 76,5 % than the 50.3% in 2014, this record is the highest ever since the dawn of democracy. This throughput rate is calculated from the 2010 grade 1 learners' cohort who wrote their NSC examination in 2023. Out of the 96 984 learner who enrolled in grade 1 In 2010 only 57 817 sat for their 2023 NSC examination. More learners are being retained in the system until completion. The department is on the right trajectory if the trend continues to be on the upward trajectory the NDP target of 80% is likely to be achieved beyond. This will however be achieved if the current systems are maintained. However, it is far from the NDP target of 80% and this can be attributed to grade repetition and learner dropout due to socio-economic challenges. The department will continue to support vulnerable learners by:

- Strengthening school management and promoting functional schools.
- Conducting systemic evaluation on learners and school performance.
- Providing schools with appropriate and adequate infrastructure.
- Promoting other forms of schooling, such as home schooling.
- Strengthening the implementation of pro-poor policy to retain learners (no fee schools, NSNP, scholar transport).
- Establishing multifaceted work streams with sister departments to address social ills.
- Conducting effective Screening Identification Assessment Support and Develop an early referral system.

Education ratios

According to the Department of Basic Education's *School Realities* report of December 2022, there were 1 079 687 learners in 1 666 public ordinary school, 18 public special schools and 116 independent schools in Mpumalanga, who were served by 35 062 teachers. The learner-educator ratio (LER) in public schools of Mpumalanga was unchanged between 2014 and 2020 at 30.8 learners per educator (Table below). This was lower than the national level of 31.1 learners per educator. The learner-school ratio (LSR) in public schools of Mpumalanga was higher than the national figure of 562 in 2020 and increased from 587 learners per school in 2014 to 673 in 2020. According to the educator-school ratio (ESR), the number of teachers per public school increased between 2014 and 2020 from 19 to 21 and was higher than the national level of 17.7%. The table below further substantiate the above narration

Table 20: Indicators For Ordinary Public Schools, By Province, In 2020

Province	LER				
	State-paid SGB Educators	and paid Educators	State-Paid Educators ¹⁾	LSR	ESR
Eastern Cape	30.9		34.9	347	11.2
Free State	31.1		34.7	748	24.1
Gauteng	31.5		36.7	1 096	34.8
KwaZulu-Natal	31.3		33.7	487	15.5

Limpopo	34.1	35.4	470	13.8
Mpumalanga	31.9	34.8	673	21.1
Northern Cape	29.8	32.5	549	18.4
North West	31.3	33.9	585	18.7
Western Cape	31.4	38.4	811	25.8
South Africa	31.7	35.1	562	17.7

¹⁾underlying data not shown in publication.

Source: Department of Basic Education – 2022 School Realities

School physical infrastructure and environment that inspires learners to learn and teachers to teach *Infrastructure Delivery*

The revised MTSF (2019 – 2024) focused in dealing with inadequate sanitation facilities. The total of 98 schools that were found to be having inadequate sanitation facilities comprised of inadequacy ranging from 1 toilet seat upwards this was caused by annual enrollment fluctuations.

There were 4 schools which were using pits latrines only 1 of the schools has been addressed in the previous financial year, the remaining 3 will be addressed in the 2024/2025. The department will be providing 27 schools with sanitation infrastructure for the 2024/25 financial year. The Department completed 11 sanitation projects which has reduced the backlog baseline from 98 to 87 on sanitation. The department has put in plans to address the 87 sanitation backlog, which is inclusive of inadequacy, inappropriate toilets due to learner enrolment and toilets not functional due to water challenges.

The construction of the School of the Deaf and Blind at eMalahleni Municipality will get underway. Provincial Treasury has allocated R100 million for 3 financial years (2024/25-2026/27) for this project to be realized. In the 2024/2025 financial year the project will commence with planning and design and construction is earmarked to commence in the 2025/2026 financial year.

The department will in the 2024/25 financial year provide 27 schools with sanitation infrastructure for, 16 schools with water infrastructure. 335 schools and 241 ECD centres will receive scheduled maintenance, 23 schools will receive fencing keep them school safe. A low cost ECD centre will be constructed in this financial year. A detailed number of projects to be carried out this financial year is reflected in programme 6 in this document.

Grade R toilets are also provided when a school receive sanitation facilities since the department provide toilets seats as guided by Norms and Standards. The department had planned to provide 10 schools with Solar Panels to mitigate the effects of load shedding and as one way to align towards green energy and 100 schools will be provided with shelters in the four education districts in the previous financial year, however this was not realised due to the R310 million which was surrendered to National Treasury in the 2023/2024 financial year as a result of under expenditure.

Schools provided with Sanitation 2024/25

The Department had planned only provided sanitation to 11 schools out of the 25 planned in the previous financial year due to under expenditure at the end of the 2022/2023 and budget cut of R157 million in the 2023/2024 financial year. The Department had to put most projects on hold before they could commence

construction because the programme was already overspending on the Grant (EIG). The Department in the 2024/2025 financial year is planning to provide sanitation to 27 schools which will be funded from the R89 million incentive allocation received from the National Treasury. This will enable the Department to reduce the 87 sanitation backlog and also preserve the dignity of learners by ensuring that they use acceptable kind of sanitation.

Demand for New Schools

The Department had planned to provide 5 new schools (3 were under construction, 2 were to be re-advertised). 2 of the 3 under construction, which are New Ermelo and Yinhle Lento were planned to be completed in the 2023/2024 financial year, however they were not completed due to the under performance by the Implementing agents. The construction of the School of the Deaf and Blind at eMalahleni Municipality will get underway in this financial year. Provincial Treasury has allocated R300 million for the project to be utilized for 3 financial years (2024/25-2026/27), with R100 million allocated to commence with planning and design while construction is earmarked to commence in the 2025/2026 financial year

In the 2024/2025 financial year the 2 delayed projects will be carried over in order to complete them. The Longtom and Extension 24 have been re-advertised. The site handover for Longtom has been done and the project will commence.

Replacement Schools for 2024/25

In the 2023/2024 financial year the Department had planned to replace 2 schools (Phulani Secondary and Mgobodi primary), however the projects were not completed and are carried over to the 2024/2025 financial year for completion. In the 2024/2025 the department is planning to start construction of 4 schools to replace unsafe structures and mobiles, the schools are Ndindindi, Shanke, Godide, and Langa. The progress on these projects is as follows: Ndindindi Primary has received an award and site handover has been done; Shanke is currently on tender; Godide has been awarded and site handover done while Langa Secondary is awarded.

Upgrades and Additions 2024/25

The Department had planned to upgrade 3 schools in the previous financial year i.e. Mapaleni primary, Laerskool Laeveld and Nelspruit primary, the progress recorded thus far is that only 1 school was completed and that is Nelspruit primary school. The other two outstanding schools are carried over the 2024/25 financial year. The department is also planning to upgrade two other schools i.e. Homuzeya primary and Rhandzekile primary which will add to the already carried over projects to a total of four schools to be upgraded this financial year.

Schools provided with Mobile Classes

The Department had planned to provide 226 mobile units to schools to alleviate overcrowding in the 2024 academic year and due to the high need a total number of 310 mobile units were procured in the 2023/2024 financial year for 93 schools inclusive of 12 for ECD centres and for the operationalisation of 2 schools i.e. Siyanqoba and Whiter River Primary schools. In 2024/2025 the Department has planned to finalize provision of 18 mobile units to Queen Sonengane secondary school where the site was not yet ready for operationalisation of the school. The Provincial Treasury has allocated an amount of R70 million for the provisioning of mobile units for 2024/2025.

Maintenance

The maintenance backlog is based on the assessment of the current condition of the various schools. The assessment indicated in the table was provided as per the GIAMA Act on how to rate the condition of a school. These condition ratings were used to estimate the current backlog to bring all schools to a condition rating of C5. The list of schools damaged by storm is attached

TABLE 21: CONDITIONS STATUS

CONDITION STATUS	RATING	AFFECTED SCHOOLS
Excellent	C5	38
Good	C4	130
Fair	C3	970
Poor	C2	507
Very Poor	C1	27

Source: MDoE Infrastructure 2023

Cross Cutting Agenda: 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. This is a major concern for the provincial administration. 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 opportunity to participate in the economy.

In the light of the above, the department endeavours to assist the province in ensuring that there is an improvement in terms of 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. MRTT will also play its part in skilling out of school youth and provide them with opportunities provided by the recovering economy. Over the five-year period the department envisages 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.

The provincial Gender ratio reveals that women make up 51% of the population and Men 49%. The Gender profile for teachers in the province reveals that women make up two thirds of the workforce in the province, while men represent only one third. Despite this the analysis of gender equity over post levels indicates under-representation of women in Senior Management and Middle Management posts.

The Department needs to work toward achieving 50% representation of women in all occupational post levels, and the application of the Equity plan must at the same time be managed in such a way that male teachers do not feel threatened in terms of proceeding along a career path within the MDoE.

Persons with disability

MDoE 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 in 140 full service schools. Total number of public ordinary schools that serve and declared full service schools for the year. Full-service schools: are public ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting. These schools serve mainly learners with moderate learning barriers. This is a curriculum support services which aims to eliminate barriers to learning through expansion of access and ensuring that all learners receive quality education within an inclusive education system.

Learners with disabilities in South Africa face a range of challenges and opportunities in their pursuit of education and full participation in society. South Africa has made significant strides in recognizing and addressing the needs of learners with disabilities, but many challenges remain

While the goal is inclusive education, Mpumalanga also maintains 18 special schools, with 4017 learners that cater specifically to learners with disabilities who may have more specialised needs. The Department is on planning and design for the construction of another special school which will cater for deaf and blind learners. The issue of a site where the school is to be constructed has been finalised.

Table 22: Status on Persons With Disability

SL	FEMALE						MALE						TPWD	EMPL	%
	A	I	C	W	T	%	A	I	C	W	T	%	G-TOTAL		
Top management	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0%
15-16															
SMS	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0%
13-14															
10-12	5	0	0	0	5	41%	5	0	1	1	7	58%	12	2377	0.6%
professionally qualified and mid management															
6-9 Skilled	7	0	0	1	8	34%	15	0	0	2	17	57%	25	32911	0.08%
Semi-skilled	12	0	0	0	12	43%	16	0	0	0	16	57 %	28	3067	0.09%
Unskilled and discretionary	2	0	0	0	2	50%	2	0	0	0	2	50%	4	2675	0.15%
Temporary employees	4	0	0	0	4	40%	6	0	0	0	6	60%	10	769	1,3%
TOTAL	30	0	0	1	31	39%	44	0	1	3	47	61%	79	41831	0.18

Source: MDoE 2022

Three Stream Curriculum

The three (3)-stream model: Academic studies (stream), Vocational studies (stream) and Occupational studies. All this is done to integrate and facilitate the assessment of 21st century skills (critical thinking, creative thinking, collaboration and communication) and award learners a report card /certificate that reflects the skills, talents and competencies that will be inclusive to all learners and assist them in their transition from school to work or further education.

A three-stream curriculum is being piloted in the province in 5 Special Schools for Mild Intellectual Disabilities and 10 public ordinary schools where Technical Occupational Curriculum (TOC) is one of the three streams delineated in the Three Streams Model designed to exit learners with skills in the education system. The pilot has targeted 1 600 learners and the qualification presents 26 subjects. This educational system or approach offers students three distinct pathways or streams for their studies, often starting at a certain point in their education, such as high school. Each stream typically emphasises different subjects, skills, and career paths, catering to a diverse range of student interests and abilities. The goal of a three-stream curriculum is to provide students with more options and flexibility in their education. The three-stream curriculum aims to accommodate diverse learning styles, interests, and career aspirations, recognizing that not all students follow the same. This will help students better align their education with their future goals and provide a more relevant and engaging learning experience. 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 persons with disability will be ring fenced to ensure maximum beneficiation. The department will ensure adherence to Government Equity policy which will ensure persons 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 2% of persons with disabilities are catered for in terms of employment opportunities.

Accountability and Management at School Level

According to the NDP, districts and schools should be held more jointly responsible for the quality of education they deliver to the community. Districts must provide support and services that help schools, and schools must hold districts to that standard. Also, there must be reciprocal accountability between parents and the school: parents must demonstrate their support for their children at home, and schools must communicate with parents about their children's academic progress more effectively. These lines of accountability are crucial because they rely on "reliable metrics" of academic achievement in classrooms that anyone can use to assess their own progress. The NDP is aware that enhancing accountability might be difficult:

Support and accountability are emphasized in order to improve management by the current school leaders. A key factor in supporting schools is a district's capacity. A performance contract for school principals needs to be designed, and that process needs to move forward. Teachers who consistently fail to reach a reasonable level of performance. The NDP supports the South African Schools Act strategy of gradually giving principals more authority over methods for school reform because principals need to

have authority if they are to be held accountable. The NDP suggests the implementation of competency tests for the nomination of new school principals and emphasizes the significance of removing undue union influence in the appointment process, in part through strengthening the pertinent monitoring role in districts.

Figure 8: Accountability and Management at School Level

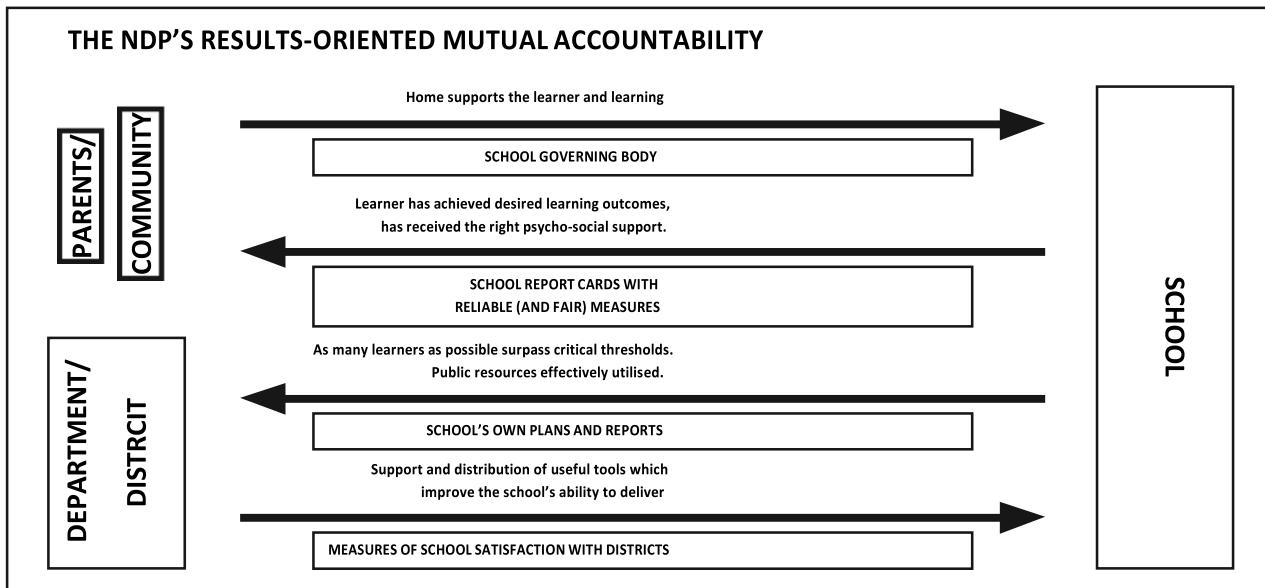


Figure 14: NDP's result-oriented accountability

Lessons Learnt from COVID-19

The aftermath of COVID-9 is still felt today in the schooling community. The performance of grade 4 and 6 in the PIRLS assessment bears testimony on what the impact caused, as much as many people lost livelihood, this has reversed the gains made over the years. The department remains committed to renew focus on the importance of investing in inclusive and equitable quality education at all levels.

The department is continuing with the implementation of the national reading plan and other interventions to curb the reversal of learning losses due to the pandemic. The current financial year the focus will be targeting 600 schools to monitor the availability reading policies. In the past financial year 879 schools were provided with tool kits to assist teachers with reading and 1000 teachers were capacitated on the utilisation of the tool kits. This will continue to be monitored in this current financial year to measure the success. The department will continue to roll out the EGRS in schools as a way to improve reading proficiencies.

The Department in partnership with all education stakeholders commit in the ongoing efforts to:

- Promote community dialogues that engage parents, caregivers, and community leaders in school life, to increase their ownership over local schools, which in-turn can help ensure their protection.
- The department further calls on all stakeholders to 'Reimagine Education' to help regain the ground lost, by taking advantage of emerging technologies to accelerate education service delivery, while focusing on equity and broader partnerships for greater impact.

Audit Outcomes for the 2022/23 Financial Year:

In the 2022/23 audit cycle, the Mpumalanga Department of Education (MDoE) underwent a comprehensive audit of its financial statements. The audit revealed that there were no material misstatements in the financial statements submitted, a commendable improvement from the previous year where material misstatements were identified and subsequently corrected by the management. However, the audit also highlighted areas of concern, including inadequate documentation to support transactions, delays in providing requested information, and indications of poor records management. Significant deficiencies were identified in components such as Lease commitments, Prior period errors, Transfers and subsidies, and more. Furthermore, the department was advised on the importance of adhering to the National Treasury Instruction Note No. 4 of 2022-23, which addresses the disclosure of unauthorised, irregular, and fruitless and wasteful expenditure.

While the MDoE made strides in certain areas, there were notable areas of concern. The audit outcomes emphasized the need for improved controls around transfers and subsidies, especially those made to entities outside the government. The department also faced challenges related to fruitless and wasteful expenditure, with specific instances highlighted such as interests on overdue accounts and payments made for work not done. Recommendations were provided to the department to address these concerns, some of which were reiterated from prior years. As the MDoE moves forward, it is imperative to focus on implementing these recommendations to enhance financial management and ensure compliance with laws and regulations.

Figure 9: Representation of Audit Outcomes on the 2022/23 AFS

Audit Outcome for 2022/23		
1. No material misstatements		
2. Improvement from previous year	Previous material misstatements corrected	
3. Areas of Concern	<ul style="list-style-type: none"> Inadequate documentation for transactions Delays in providing information Poor record management 	
4. Significant Deficiencies	<ul style="list-style-type: none"> Lease commitments Prior period errors Transfer and subsidies 	
5. National Treasury Instruction Note No. 4 of 2022-23	Disclosure of unauthorised irregular and fruitless expenditure	
6. Need for Improved Controls		
7. Challenges	Fruitless and Wasteful expenditure	<ul style="list-style-type: none"> Interest on overdue accounts Payments for work not done
8. Recommendations	<ul style="list-style-type: none"> Address areas of concern Enhance financial management Ensure compliance with laws and regulations 	

Source : MDoE Annual Report: 2023

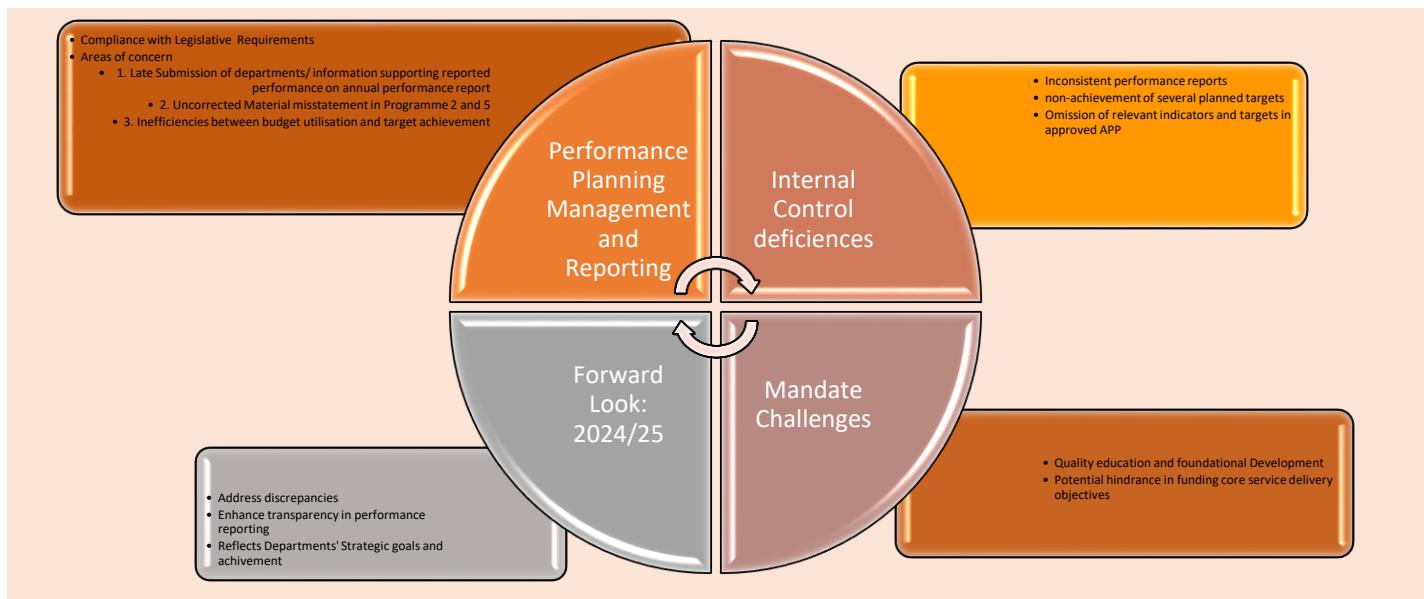
Audit Outcomes for the 2022/23 Pre-Determined Objectives:

In the 2022/23 audit cycle, the Mpumalanga Department of Education (MDoE) underwent a comprehensive evaluation of its performance planning, management, and reporting processes. The audit revealed that while the department's performance planning and management processes, including the strategic plan and annual performance plan, were in compliance with legislative requirements, there were notable areas of concern. Specifically, the annual performance report, which was submitted later than anticipated, showcased material misstatements in reported performance information, particularly in the Programmes 2 (Public Ordinary Schools) and 5 (Early Childhood Development).

The alignment between budget utilization and target achievement indicated areas of inefficiency, underscoring the need for enhanced strategic planning and resource allocation in the forthcoming periods. Furthermore, the audit outcomes highlighted significant internal control deficiencies, particularly in the realm of performance reporting. Notably, the department did not consistently prepare regular, accurate, and complete performance reports supported by reliable information. This was evident in the non-achievement of several planned targets across multiple programmes, despite substantial budget expenditures.

The department's mandate to provide quality education and foundational development was further challenged by the omission of relevant indicators and targets in the approved annual performance plan, which could potentially hinder the fulfilment of core service delivery objectives. As the MDoE moves into the 2024/25 period, it is imperative to address these discrepancies, ensuring that performance reporting is both transparent and reflective of the department's strategic goals and achievements.

Figure 10: Audit Outcomes for the 2022/23 Pre-Determined Objectives



Source: MDoE: 2023

The audit outcomes for the Mpumalanga Department of Education (MDoE) for the 2022/23 cycle, encompassing both the Annual Financial Statements (AFS) and the Annual Performance Report (APR), underscore the need for heightened diligence in financial and performance reporting. While certain processes adhered to legislative mandates, material misstatements and internal control deficiencies were evident. These discrepancies not only highlight areas for immediate rectification but also emphasize the importance of transparent and accurate representation of the department's financial and strategic achievements. As the MDoE progresses, addressing these areas will be pivotal in ensuring accountability, optimizing resource allocation, and fulfilling its core educational mandate.

Table 23 service delivery model:

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 (DBE), Head Office (Provincial Office), District offices, Circuit offices 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:

- 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.
- 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.
- 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.
- Culture:** Cognisance of the multi-dimensional culture dynamic within the MDoE is needed in order to craft a suitable desired culture which is likely, through the professionalization of each function,
- Technology:** Reliance on a fully automated operational environment is critical for the MDoE to reduce duplication of activities and management of through monitoring and evaluation.
- Infrastructure:** A review of infrastructure design and PPP's cost benefit analysis should improve access.

Programme Resource Considerations

Table 24: Expenditure Estimates and Sector Budget Tables

BT ¹ 001	Provincial Education Sector – Key Trends							
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
Summary of receipts (R'000)*								
Equitable share	20 313	21 083	22 327	22 901	23 583	24 613	25 707	
	384	634	452	374	973	087	412	

Conditional Grants	1 651 406	2 033 198	1 828 356	2 115 248	2 478 031	2 489 113	2 606 848
Donor funding	-	-	-	-	-	-	-
Other financing (Asset Finance Reserve)	-	-	-	-	-	-	-
Own revenue	222 380	267 800	261 459	269 934	307 331	321 468	335 893
Other	-	50 000	60 000	20 000	-	-	-
Surplus / (deficit) before financing	(167 695)	(394 382)	252 624	-	-	-	-
Total	22 354 865	23 829 014	24 224 643	25 306 556	26 369 335	27 423 668	28 650 153
Payments by programme (R'000)*							
1. Administration	1 311 800	1 337 347	1 443 747	1 539 098	1 561 993	1 407 026	1 471 747
2. Public ordinary school education	18 084 053	19 088 520	19 520 618	20 172 392	21 285 244	22 927 784	23 947 552
3. Independent school subsidies	23 834	22 526	23 143	23 296	24 342	25 432	26 602
4. Public Special school education	406 942	415 427	441 557	462 562	502 364	480 653	502 761
5. Earlychildhood Development	717 256	819 587	870 080	908 176	1 054 783	975 902	1 020 793
6. Infrastructure Development	910 629	1 154 150	896 010	1 184 185	1 494 635	1 273 283	1 331 855
7. Examination and Education Related Services	900 351	991 457	1 029 488	1 016 847	445 974	333 588	348 843
Total	22 354 865	23 829 014	24 224 643	25 306 556	26 369 335	27 423 668	28 650 153

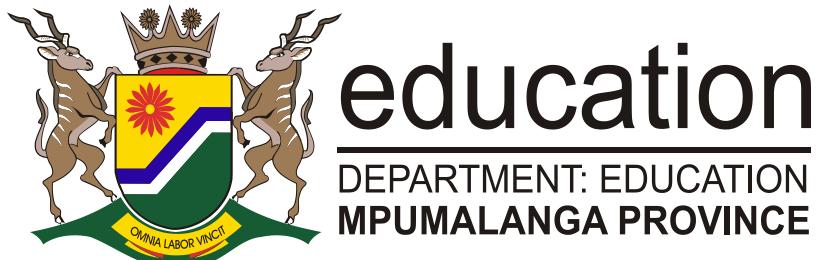
BT 102	1.	2. POS	3.Indep	4.Spec	5. ECD	6. Infra	7.	Total
	Admin				EERS			
Current payments	1 535 037	20 144 076	-	452 766	750 533	338 283	315 890	23 536 585
Compensation of Employees	1 183 038	18 604 367	-	413 050	733 971	36 717	201 700	21 172 843
Goods and services	351 999	1 539 709	-	39 716	16 562	302 566	114 190	2 348 180
Administration fees	3 200-	3 943	-	100-	63	-	401	7 707-
Minor Assets	-	-	-	-	-	387	-	387
Audit Cost: External	18 000-	-	-	-	-	-	-	18 000-
Bursaries: Employees	-	-	-	-	-	-	15 000	15 000-
Catering: Departmental activities	6 000-	15 727	-	4 671	-	-	187	26 585-
Communication (G&S)	6 399	1 091	-	454	89	-	-	8 033-
Computer services	87 510-	-	-	-	-	574	-	88 084-
Consultants: Business and advisory services	-	-	-	-	-	1 772	-	1 772-
Legal Cost	10 000-	-	-	-	-	-	-	10 000-
Contractors	500-	126 000-	-	-	-	-	700	127 200-
Agency and support/ outsourced services	-	772 253-	-	-	1 661	-	3 163	777 077-
Fleet services	16 000	-	-	-	-	-	-	16 000-
Inventory: Learner and teacher support material	-	402 514-	-	10 578	6 000	37 654	-	456 746-
Inventory and other supplies	-	142 743-	-	-	-	-	-	142 743-
Consumable supplies	500-	2 760-	-	-	-	-	-	3 260-
Cons Stationery, printing and office supplies	4 500-	194 -	-	-	251	-	62	-5 007
Operating leases	39 519	15 214-	-	-	-	-	-	54 733-
Property payment	15 571	-	-	561	200	262 179	-	278 511-

BT 102	1.	2. POS	3.Indep	4.Spec	5. ECD	6. Infra	7.	Total
								Admin
								EERS
Transport provided; dept. activity	-	20 500-	-	-	-	-	700	21 200
Travel & Subsistence	72 000-	12 228	-	3 630	4 218	-	5 347	97 423
Training and development	-	10 220-	-	2 245	2 280	-	-	14 745-
Operating payment	-	1 100-	-	16 768	-	-	81 462	99 330
Venues and facilities	72 300-	13 222-	-	709	-	-	5 587	91 818-
Rental & Hiring	-	-	-	-	-	-	1 581	1 581-
Transfers and subsidies	16 956	1 138 968	24 342	49 448	303	273	130	1 937 377
					733	846	084	
Province and Municipalities	496	-	-	-	-	-	-	496
Departmental agencies and accounts	-	-	-	-	-	-	5 000	5 000
Departmental agencies(Non business entities)							5 000	5 000
Non-profit institutions	-	1 044 831	24 342	49 045	303	273	80 084	1 775 881
733					733	846		
Households	16 460	94 137	-	403	-	-	45 000	156 000
Social benefits		89 137		403				89 540
Other transfers to households		5 000					45 000	50 000
Payments for capital assets	10 000	2 200	-	150	517	882	-	895 373
						506		
Buildings and other fixed structures	-	-	-	-	-	879	-	879 006
						006		
Buildings	-	-	-	-	-	879	-	879 006
						006		
Machinery and equipment	10 000	2 200-	-	150	517	3 500	-	16 367
						3 500		
Transport equipment	500-	-	-	-	-	-	-	500-
Other machinery and equipment	500	2 200		150	517	3 500		6 867
						3 500		
Grand total	1 561	21 285	24 342	502	1 054	1 494	445	26 369 335
	993	244		364	783	635	974	

Table 25: Contribution of the Department Towards Attainment of 7 MTSF 2019 - 2024 Priorities

Priority No.	Priority Description	Dept. Contribution
Priority 1:	A capable, ethical and developmental state	<ul style="list-style-type: none"> • Good governance, • efficient and effective management of departmental resources. • Integrated planning and implementation with all sphere of government • Capacity building of the workforce
Priority 2	Economic transformation and job creation	<ul style="list-style-type: none"> • Job creation through infrastructure delivery (building and maintenance of schools) • Prioritising previously disadvantaged groups in business opportunities
Priority 3	Education, skills and health	<ul style="list-style-type: none"> • Delivery of quality education to citizens (incl. reading for comprehension) • Increase post schooling opportunities and funding • Skilling of out of school youth • Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa.
Priority 4	Consolidating the social wage through reliable and quality basic services	<ul style="list-style-type: none"> • Provision of ECD services (incl. capacitation of practitioners) • NSNP programmes (food security for learners)
Priority 5	Spatial integration, human settlements and local government	Delivery of School infrastructure programme (through integrated spatial planning)
Priority 6	Social cohesion and safe communities	Implementation of curriculum enrichment programmes
Priority 7:	A better Africa and world	<ul style="list-style-type: none"> • Decolonised curriculum • Coordination of exchange programmes and implementation of MOU with other countries (African countries and world).

The Mpumalanga Department of Education is assured that all stakeholders have been properly consulted and informed of the Strategic Planning process's outcome. This would hasten the provision of world-changing skills for all Mpumalanga inhabitants in a committed and professional manner, together with excellence in high-quality education. The above-mentioned table demonstrates how the Department intends to contribute to the seven MTSF national goals, so advancing the realization of the government's 2030 vision. The department will exert every effort to carry out the assigned priorities effectively and efficiently with the least amount of resources. At the conclusion of the MTSF, the department's implementation of the plan intends to improve the lives of common South Africans who depend heavily on strict monitoring and evaluation.



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 is shown in the table 25 below:

Table 25: Departmental Budget Programmes

Programme	Sub-Programme
Programme 1: Administration	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) 1.6 Conditional Grants
Programme 2: Public Ordinary School Education	2.1 Public Primary Level 2.2 Public Secondary Level 2.3 Human Resource Development 2.4 School Sport, Culture and Media Services 2.5 Conditional Grants
Programmes 3: Independent School Subsidies	3.1. Primary Level 3.2. Secondary Level
Programme 4: Public Special School Education	4.1 Schools 4.2 Human Resource Development 4.3 School Sport, Culture and Media Resources 4.4 Conditional Grants
Programme 5: Early Childhood Development	5.1 Grade R in Public Schools 5.2 Grade R in Early Childhood Development Centres 5.3 Pre-Grade R in Early Childhood Development Centres 5.4 Human Resource Development 5.5 Conditional Grants
Programme 6: Infrastructure Development	6.1 Administration 6.2 Public Ordinary schools 6.3 Special schools 6.4 Early Childhood Development
Programme 7: Exam and Education Related Services	7.1 Payments to SETA 7.2 Professional Services 7.3 External examinations 7.4 Special Projects 7.5 Conditional grant

Table 26 below indicates the outcome and outcome indicators agreed upon in the 2020-2025 Strategic Plan. These outcomes are aligned to the revised 2019-2024 MTSF and are operationalised through the output and output indicators in this Annual Performance Plan.

Table 26: Outcomes and Outcomes Indicators - 2020 - 2025

NO.	OUTCOME	OUTCOME INDICATOR
1.	Improved school-readiness (Access/Quality)	% of children registered for Gr. RR % of public ordinary primary schools that offers Gr. RR % of Gr. R practitioners employed that have NQF L6 qualification and above *Percentage of learners enrolled for Gr. R undertaking school readiness assessment
2.	10-year-old learners enrolled in publicly funded schools read for meaning	Average score obtained by Grade 4 learners in PIRLS by 2024 % of foundation phase teachers trained on teaching reading % of Grade 4 learners reading with understanding Number of schools with at least one teacher trained on inclusion Number of schools piloting coding and robotics curriculum (implementation of coding and robotics curriculum for Gr. R-3)
3.	Youths better prepared for further studies and the world of work beyond Grade 9	% of Gr. 6 learners performing at 50% and above in languages % of Gr. 6 learners performing at 50% and above in mathematics % of Gr. 9 learners performing at 50% and above in languages % of Gr. 9 learners performing at 50% and above in mathematics (**new Systemic Evaluation) Number of schools piloting coding and robotics curriculum (implementation of coding and robotics curriculum for Gr. 7)
4.	Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa.	% of Gr. 12 learners passing with bachelor passes % of Gr. 12 learners passing mathematics at 60% and above % of Gr. 12 learners passing physical science at 60% and above Number of Focus Schools established to nurture talent across different disciplines in line with industrial economic zones of the province (agriculture, sport, arts, engineering). Average hours per year spent by teachers on professional development activities
5.	School physical infrastructure and environment that inspires learners to learn and teachers to teach	% of schools meeting minimum norms and standards (adequate basic services, appropriate structures [SAFE]) % of schools with EFMS condition rating of >4.5 Percentage of schools having access to information through connectivity or Wi-Fi or Broadband
6.	Improve access to Higher Education and Training through post school funding, and development of skills needed in the workplace	Percentage of bursars completing their studies on time Percentage of graduates placed in the workplace for experiential learning Trade tests pass rate (Artisan development) Number of unemployed youth in rural communities trained through skills training programmes

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.

This programme has six sub-programmes as listed below:

I. Office of The MEC

To provide for functioning of the office of the Member of the Executive Council(MEC) for education in line with the ministerial handbooks.

II. Corporate Services

To provide management services which are not education specific for the education system.

III. Education Management

To provide education management services for the education system.

IV. Human Resource Management

To provide human resource development for office-based staff.

V. Education Management Information System(EMIS)

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

VI. Conditional Grants

None

Outcomes:

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

5.1.1 Outcomes, Outputs, Output Indicators and Targets.

Outcome	Outputs	Output Indicators	Annual Targets				Estimated	MTEF Period		
			Audited /Actual Performance			2023/24	2024/25	2025/26	2026/27	
			2020/21	2021/22	2022/23					
Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa.	School administration and Management system implemented	SOI 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	1 678	1 671	1 666	1 666	1 666	1 657	1650	
	Effective School Communication system implemented	SOI 102: Number of public schools that can be contacted electronically (email)	1 678	1671	1 666	1 666	1 666	1 657	1650	
	Optimal distribution of financial, physical and human resources across the system.	SOI 103: Percentage of expenditure going towards non-personnel items	19.7%	12.3%	21.7%	12.24%	16%	16%	16%	
PROVINCIAL: PROGRAMME OUTPUT INDICATORS										
Outcome 1-4	Public Schools visited at least twice per year by district officials	POI 1.1: Number of schools that are monitored for implementing improvement plans based on monitoring findings of district officials	1678	1671	1 666	1 666	1 666	1 662	1662	
Outcome 1-4	Qualified Grade R-12 teachers aged 30 and below appointed	POI 1.2: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the	825	480	539	493	250	300	350	

Outcome	Outputs	Output Indicators	Annual Targets						Estimated 2023/24	MTEF Period								
			Audited /Actual Performance			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27						
			2020/21	2021/22	2022/23													
		first time during the financial year.																
Outcome 1-5	Women owned business awarded with departmental contracts	POI 1.3 Percentage of department's procurement awarded to women owned businesses	New	New	18%	40%	40%	40%	40%	40%								
	Youth owned business awarded with departmental contracts	POI 1.4: Percentage of department's procurement awarded to youth owned businesses	New	New	4%	30%	30%	30%	30%	30%								
	Persons with disability owned business awarded with departmental contracts	POI 1.5 :Percentage of department's procurement awarded to persons with disability owned businesses	New	New	0%	7%	7%	7%	7%	7%								
School physical infrastructure and environment that inspires learner to learn and teachers to teach	Enhanced teaching and learning through connectivity	POI 1.6: Percentage of learners having access to information through (a) Connectivity (other than broadband); and (b) Broadband	Not audited	25%	38%	60,9%	65,9%*	67%	68%	5%**	6%	7%						
			Not audited	5%	13%	5.4%	5%**	6%	7%									
*Connectivity (other than broadband)																		
** Broadband																		

5.1.2. Output Indicators, Annual and Quarterly Targets

Output Indicators	Reporting Cycle	Annual Target 2024/25	Quarterly targets				
			Q1	Q2	Q3	Q4	
SOI 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	Quarterly	1 666	1 666	1 666	1 666	1 666	
SOI 102: Number of public schools that can be contacted electronically (email)	Quarterly	1 666	1 666	1 666	1 666	1 666	
SOI 103: Percentage of expenditure going towards non-personnel items	Annual	16%				16%	
Provincial: Programme Output Indicators							
POI 1.1: Number of schools that are monitored for implementing improvement plans based on monitoring findings of district officials	Annual	1 666				1 666	
POI 1.2: 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.	Annual	250				250	
POI 1.3: Percentage of department's procurement awarded to women owned businesses	Annual	40%				40%	
POI 1.4: Percentage of department's procurement awarded to youth owned businesses	Annual	30%				30%	
POI 1.5: Percentage of department's procurement awarded to persons with disability owned businesses	Annual	7%				7%	
POI 1.6: Percentage of learners having access to information through (a) Connectivity (other than broadband); and (b) Broadband	Quarterly	65,9%*				65,9%*	
		5%**				5%**	
*Connectivity (other than broadband)							
** Broadband							

5.1.3 Explanation of planned performance over the medium-term period

The programme renders administrative and financial 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. The provision of effective and ethical leadership, management and administrative enables the department to deliver on its mandate. Through strengthening and the use SA-

SAMS, the department will be able to ensure use of credible and complete data to inform future policy direction and resource allocation (evidence based planning and reporting). The decreasing trends of number of school providing data through SA-SAMS or any electronic solution and schools contacted electronically from previous years is due to closure of small and none viable schools. Redeployment of excess teacher will be expedited including ensuring adequate human resource in identified schools.

The department will ensure health splits between CoE and goods and services, as well as efficient teacher deployment, through this program, including a review of post allocations to schools. The effectiveness of administration, governance, and management systems in supporting institutional performance in all areas for efficiency necessitates the use of an appropriate regulatory framework and compliance. District officials will visit schools to ensure that teachers complete curriculum in accordance with the annual teaching plan and to monitor the learner improvement plan overall. The department, in collaboration with other government agencies and businesses, aims to invest in technologies that will drive data-informed (evidence-based) decision making from the classroom to the boardroom. Monitoring and evaluating the APP on quarterly basis will help it to function as an early warning system and ensure its effectiveness. This program will also seek to ensure the system's efficiency and effectiveness by monitoring and evaluating the implementation processes and management systems. In this regard, the departmental communication service has proven to be beneficial to stakeholders.

5.1.4 Reconciling performance targets with the budget and MTEF

BT 101	Administration – Key Trends							2026/27
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26		
PAYMENT BY SUB-PROGRAMME (R'000)*								
1.1. Office of the MEC	10 410	10 501	12 693	13 493	12 830	11 241	11 758	
1.2. Corporate Services	543 034	564 522	624 000	706 827	774 443	576 208	602 712	
1.3. Education Management	706 783	695 688	724 500	751 618	757 173	759 908	794 863	
1.4. Human Resource Development	1 648	-	7 938	363	-	-	-	
1.5. (EMIS)Education Management Information System	49 925	66 636	74 616	66 797	17 547	59 669	62 414	
1.6. Conditional Grants	-	-	-	-	-	-	-	
Total	1 311 800	1 337 347	1 443 747	1 539 098	1 561 993	1 407 026	1 471 747	
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*								

Current payments	1 289 208	1 315 083	1 399 608	1 491 295	1 535 037	1 391 674	1 455 689
Compensation of Employees	1 027 727	1 011 141	1 046 793	1 086 583	1 183 038	1 216 702	1 272 670
Goods and Services	261 481	303 942	352 815	404 712	351 999	174 972	183 019
Interest and rent on land	-	-	-	-	-	-	-
Transfers and Subsidies	20 297	20 715	15 276	19 366	16 956	15 352	16 058
Payment for capital assets	2 295	1 549	13 942	28 437	10 000	-	-
Total	1 311 800	1 337 347	1 443 747	1 539 098	1 561 993	1 407 026	1 471 747

5.1.5 Contribution of Resources towards achievement of outputs

The program offers labor relations services to all budget programs, such as salary payment, posting and distribution of jobs, interpretation, application, and implementation of HR regulations, as well as financial and procurement processes. It also has guidelines for running the education management information system, which will ensure that accurate data is collected and used for allocating resources and making policy. The administrative sector consults and involves stakeholders in the education sector to promote initiatives that successfully deliver high-quality education.

The increase in budget allocation from 1 539 098 to 1 551 993 is a sign which shows that government is serious about delivering education to all including the poorest of the poor in the province, as we all know that Mpumalanga is a province with many CRDP communities. The operational budget for EMIS has shown decline in the fiscal year 2024/2025, is an indication that majority of schools have in the past benefitted in issues of connectivity and was able to utilize the system well. It is true that the pandemic's impact on budget cuts still have traces on certain budget allocation, but the department remains resolute to ensure quality data is at the centre for planning all activities of the department despite the decrease in EMIS budget. The department has learned from the pandemic and adopted a position to support the introduction of ICT use to improve education in schools. The department will utilise some of the resources to pilot the Paperless Smart Schools Concept to 8 schools in the province. Support for schools will, for the most part, be required during the administration and supervision of end-of-year exams. By the assistance of the business sector and the department of communications and digital services, the connectivity of the selected schools will be pursued.

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

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

I. Public Primary Level

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

II. Public Secondary Level

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

III. Human Resource Development

To provide departmental services for the development of teachers and non-teachers in public ordinary schools (Including inclusive education)

IV. School Sport, Culture and Media Services

To provide additional and departmentally managed sporting, music, cultural and reading activities in public ordinary Schools to international level (Including inclusive education)

V. Conditional Grants

Purpose is to provide for projects under programme 2 specified by Department of Basic Education and funded by conditional grants

a. National School Nutrition Programme (NSNP)

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.

b. Mathematics, Science and Technology (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.

The programme: Public Ordinary School Education accommodates 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 catapulted 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 contribute to 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”. 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 and priority no.7 “A Better Africa and a Better World”. This will be achieved amongst others through the provision of decolonised curriculum and better educational outcomes to enable Mpumalanga learners to compete with their counterpart in Africa and the World.

4.2.1 Outcomes, Outputs, Output Indicators and Targets.

Outcome	Outputs	Output Indicators	Annual Targets				Estimated	MTEF Period			
			Audited /Actual Performance			2023/24		2024/25	2025/26	2026/27	
			2020/21	2021/22	2022/23						
10-year-old learners enrolled in publicly funded schools read for meaning	Enabling eLearning/blended teaching	SOI 201: Number of schools provided with multimedia resources	127	536	245	101	101	400	500		
Youths better prepared for further studies and the world of work beyond Grade 9 (incl. Outcome 1 & 4)	No-fee benefits provided in schools	SOI 202: Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding	976 265	1 001 687	1 001 687	1 001 687	1 011 727	1 002 107	1 002 207		
	Capacitated foundation phase teachers on reading methodology	SOI 203: Number of foundation phase teachers trained in reading methodology	New	New	New	1000	1000	1000	1000		
	Improved quality of teaching Capacitated foundation phase teachers on numeracy content and methodology	SOI 204: Number of foundation phase teachers trained in numeracy content and methodology	New	New	New	1000	1000	1000	1000		
	Capacitated teachers in Mathematics	SOI 205: Number of teachers trained in Mathematics content and methodology	1 591	2 305	2 755	1 500	1500	4 200	4 300		

Outcome	Outputs	Output Indicators	Annual Targets						Estimated 2023/24	MTEF Period			
			Audited /Actual Performance			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27	
			2020/21	2021/22	2022/23								
	content and methodology												
	Capacitated teachers in language content and methodology	SOI 206: Number of teachers trained in Language content and methodology	2 206	1 938	3 162	3 000	2 300	4 200	4 300				
PROVINCIAL: PROGRAMME OUTPUT INDICATORS													
Outcome 1-4	Teaching post to be filled per academic year	POI 2.1: Percentage of schools where allocated teaching posts are all filled	91%	61.3%	50.1%	97%	94%	96%					
	Effective school management processes established	POI 2.2: Percentage of sampled schools producing a minimum set of management documents.	100%	100%	100%	100%	100%	100%	100%	100%	100%		
	Safe, active and social friendly schools	POI 2.3: Percentage of sampled schools with functional school safety committees	97%	85%	90%	85%	87%	93%	95%				
	Nutritious meals provided in schools	POI 2.4: Number of quintile 1-3 schools benefitting from National School Nutrition Programme	1 543	1 552	1 550	1 550	1 533	1 550	1 550				
	Primary schools implementing the National Reading Plan	POI 2.5: Number of primary schools monitored for availability of the school's Reading Literacy Policy	New	New	327	600	600	600	600				

Outcome	Outputs	Output Indicators	Annual Targets						Estimated 2023/24	MTEF Period			
			Audited /Actual Performance			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27	
			2020/21	2021/22	2022/23								
	Effective schools' governance structures	POI 2.6: Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.	New	New	88%	87%		90%	93%	95%			
	Coding and robotics curriculum implemented in schools	POI 2.7 : Number of schools piloting coding and robotics curriculum (implementation of coding and robotics curriculum)	New	128	228	278	228	228	228	228			
	Learner textbooks on EFAL and Mathematics provided	POI 2.8: Percentage of learners provided with English First Additional Language (EFAL) and Mathematics textbooks in grades 3;6;9 and 12	73%	Indicator was not tracked	Indicator not tracked	75%	100%	100%	100%	100%			
		POI 2.9: Percentage of learners enrolled for grade R undertaking school readiness assessment	New	New	New	32%	32%	39%	41%				
		POI 2.10: Number of schools provided with Grade 3 African Languages reading material	New	New	New	1000	1000	300	300				
	Lesson plans developed	POI 2. 11: Number of Primary schools using Grades 1-3 Lesson plans for literacy in home language	New	New	1200	1200	1200	1200	1200	1200			

Outcome	Outputs	Output Indicators	Annual Targets						Estimated 2023/24	MTEF Period			
			Audited /Actual Performance			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27	
			2020/21	2021/22	2022/23								
	Performance management monitored	POI 2.12: Number of schools monitored and supported on QMS implementation	New	New	New	New	New	New	900	1000	1000		
	Teacher professional growth, through the PTDI and DTDC	POI 2.13: Number of teachers supported through the training programmes delivered through the PTDI and DTDCs	New	New	New	New	New	New	2 500	3 000	3 500		
	Teacher Appreciated and Supported and quality teaching provided	POI 2.14: Number of National Teaching Awards (NTA) administered in the Province	New	New	New	New	New	New	5	5	5		

4.2.2 Output Indicators, Annual and Quarterly Targets: Programme 2

2. Indicators	Reporting	Annual	Targets	Q1	Q2	Q3	Q4
	Cycle	2024/25					
SOI 201: Number of schools provided with multimedia resources	Annually	101					101
SOI 202: Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding		1 011 727					1 011 727
SOI 203: Number of foundation phase teachers trained in reading methodology	Annually	1000	400	400			200
SOI 204: Number of foundation phase teachers trained in numeracy content and methodology	Annually	1000	400	400			200
SOI 205: Number of teachers trained in Mathematics content and methodology	Annually	1500					1500
SOI 206: Number of teachers trained in Language content and methodology	Annually	2300	817	817			666
Provincial: Programme Output Indicators							
POI 2.1: Percentage of schools where allocated teaching posts are all filled	Annually	94%					94%
POI 2.2: Percentage of sampled schools producing a minimum set of management documents.	Annually	100%					100%
POI 2.3: Percentage of sampled schools with functional school safety committees	Annually	87%					87%

2. Indicators	Reporting Cycle	Annual	Targets	Q1	Q2	Q3	Q4
		2024/25					
POI 2.4: Number of quintile 1-3 schools benefitting from National School Nutrition Programme	Annual	1 533					1 533
POI 2.5: Number of primary schools monitored for availability of the school's Reading Literacy Policy	Quarterly	600	175	300	125		
POI 2.6: Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.	Annually	90%					90%
POI 2.7 : Number of schools piloting coding and robotics curriculum (implementation of coding and robotics curriculum)	Annually	228					228
POI 2.8: Percentage of learners provided with English First Additional Language (EFAL) and Mathematics textbooks in grades 3;6;9 and 12	Annually	100%					100%
POI 2.9: Percentage of learners enrolled for grade R undertaking school readiness assessment	Annually	32%			32%		
POI 2.10: Number of schools provided with Grade 3 African Languages reading material	Annually	1000					1000
POI 2.11: Number of primary schools using Grades 1-3 Lesson plans for literacy in home language	Annually	1200	1200				
POI 2.12: Number of schools monitored and supported on QMS implementation	Quarterly	900					900
POI 2.13: Number of teachers supported through the training programmes delivered through the PTDIs and DTDCs	Annually	2 500					2 500
POI 2.14: Number of National Teaching Awards (NTA) administered in the Province	Annual	5					5

4.2.3 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, education, skills and health, social cohesion and safer communities. The six outcomes contribute to the change we want to see by ensuring that all learners are competitive, able to succeed in a diverse and innovative world regardless of their background. The target setting exercise is informed by environmental scanning (i.e. performance trends, policy direction, data analysis) along with financial and resource forecasting.

The MST Academy trained 402 grade 3 Mathematics teachers on Content Knowledge and Pedagogical Content Knowledge to improve learner performance in schools. The Academy trained 520 grade 8-12 Mathematics teachers on Content Knowledge and Pedagogical Content Knowledge to improve learner performance in schools. In a drive to improve performance in Mathematics and Science The MST Academy recorded and uploaded 105 digital lessons in the MST Academy App to be accessed by learners using the digital devices. In addition, 1000 teachers were trained on the utilization of ICT resources to improve the integration of ICT into teaching and learning. 730 teachers trained in Sciences and Technology subjects through the MST Academy

The department envisage for every learner to have a textbook in all subject however, this is not possible due to feeble retrieval rate at schools and budgetary constraint to top up. However, through the roll out of the e-learning, strides will be made in the remaining year of the MTSF through provision of e-textbooks. The department will use the MST grant to procure 58 000 tablets to improve learning outcomes. 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.

The department will continue with several strategies to achieve better education outcomes by Broadcasting of lessons by subject expert in MST subjects, implementation of the Learner Improvement Plan in all schools. Provide targeted teacher training focusing on pedagogical practice in the classroom and theories of learning. Support learners through extra academic tuition, mentoring, blended learning support through the use of ICT and provide second chance opportunities for youth to finish their NSC. 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, the provision of school furniture, the provision of resources and boarding schools. The above-mentioned projects will have to be closely monitored.

The department 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. Inclusive education will supplement the provision of quality education and attainment of quality educational outcomes through capacitation of teachers on inclusion and conduct effective Screening Identification and Assessment Support to eradicate barriers to learning. The department need to prioritise filling of vacant teacher posts in schools. 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. 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 department envisage to bridge the digital divide across the education community. The department will continue to support the roll out of coding and robotics primary and senior phase (Secondary) to 228 schools for the 2024/25 financial year. 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 be utilised to supplement teachers to teach learners in order to create new and innovative products. Virtual platforms will also be utilised to upload and support teaching and learning. The department will in this current financial introduce “Paperless-Smart Schools” concepts to eight schools and a budget of R126 millions has been set aside to ensure the implementation of this concept takes shape.

Provision of meals through NSNP and ensuring that schools are safe will assist in retaining learners in schools in order to provide quality education, ensure learners are in schools every day and achieve better educational outcomes. The establishment of additional technical high school in circuits will be paramount and ensure that the learners respond to the need of the economy. The department will continue to improve the reading abilities as well as numeracy skills amongst learners through the implementation of the National Reading Strategy in 600 schools. 1000 schools will be provided with Grade 3 graded reader in the foundation phase. The reading plan is the vehicle in which the department aims to achieve the overall outcome where learners read for meaning. This will be done through the training of foundation phase teachers on reading methodology, tracking learners reading performance, stakeholder involvement, etc.

4.2.4 Reconciling performance targets with budget and MTEF

BT 201 Public Ordinary Schools – Key Trends							
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Public Primary Level	10 783 292	11 080 333	11 456 578	11 807 740	12 688 021	13 305 108	13 917 139
Public Secondary Level	6 556 919	7 160 575	7 144 476	7 401 714	7 571 481	8 607 972	8 969 033
Human Resource Development	31 737	18 461	20 800	9 538	10 000	-	-
School Sport, Culture & Media Services	372	2 110	28 864	25 700	28 000	-	-
Conditional Grants	711 733	827 041	869 900	927 700	987 742	1 014 704	1 061 380
Total	18 084 053	19 088 520	19 520 618	20 172 392	21 285 244	22 927 784	23 947 552

Current payment	16 987 325	17 965 652	18 379 443	19 057 262	20 144 076	21 312 429	22 282 164
Compensation of Employees	15 787 678	16 400 019	16 789 916	17 516 427	18 604 367	19 837 120	20 749 623
Goods and Services	1 199 647	1 565 633	1 589 527	1 540 835	1 539 709	1 475 309	1 532 541
Interest and rent on land	-	-	-	-	-	-	-
Transfers and Subsidies	1 085 521	1 108 157	1 138 294	1 112 230	1 138 968	1 615 355	1 665 388
Payments for capital assets	11 207	14 711	2 881	2 900	2 200	-	-
Total	18 084 053	19 088 520	19 520 618	20 172 392	21 285 244	22 927 784	23 947 552

4.2.5 Contribution of resources towards the achievement of outputs

The provided resources will be amongst other things to assist MSTA main-hub located at Emalahleni and its four sub-hubs, each located in each of the four districts to extensively trained teachers from both the main-hub and the sub-hubs. Schools receive laptops and introduced Computer Applications Technology and an elective subject in the Academy. Schools were able to conduct practical experiments using the Sciences and Technology consumables provided to schools. Two additional teachers were provided to all the 101 MST Academy linked schools to improve performance in Mathematics and Physical Sciences

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 (LTSMS) 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 is implementing the e-learning strategy and the roll out will continue with Gr. 12 class of 2024 and they will be provided with tablets installed with curriculum content (incl. e-books, Gr.11 content material as part of recovery plan) and teachers will have provided with laptops (equipped with subject content) to enhance blended teaching and learning.

The department will concentrate in the 2024 MTEF on literacy and numeracy in Grades 3, 6 and 9, the matriculation improvement programme in underperforming 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. The funding of all quintiles in accordance with the national norms will not be met, and this underfunding will be continued in the MTSF as a result of the budgetary constraints.

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 teachers 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 amongst others coverage, cost, menu, targeted learners.

5.3. Programme 3: Independent School Subsidies

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

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

I. Primary Level

To support independent schools offering Grades 1 to 7

II. Secondary Level

To support independent schools offering Grades 8 to 12

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 outputs 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 contribute 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.

5.3.1. Outcomes, Outputs, Output Indicators and Targets.

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23		2023/24	2024/25	2025/26	2026/27
10-year-old learners enrolled in publicly funded schools read for meaning	Registered independent schools receive subsidies	SOI 301: Percentage of registered independent schools receiving subsidies	18%	18%	18%	18%	18%	19%	19%	19%
Youths better prepared for further studies and the world of work beyond Grade 9 (incl. outcome 2 & 4)	Leaners in independent schools receive subsidies	SOI: 302 Number of learners subsidised at registered independent schools	6 783	7 791	7 791	7 791	7 791	8 482	8 595	
Provincial: Programme Output Indicators										
Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa.	Quality teaching and learning at subsidised independent schools.	POI 3.1: Number of registered independent schools monitored for implementing improvement plans based on monitoring findings	29%	97%	24	24	24	24	24	24

5.3.2. Output Indicators, Annual and Quarterly Targets

Output Indicators	Reporting Cycle	Annual Targets	Q1	Q2	Q3	Q4
		2024/25				
SOI 301: Percentage of registered independent schools receiving subsidies	Annual	18%	18%		18%	
SOI: 302 Number of learners subsidised at registered independent schools	Annual	7 791				7 791
Provincial: Programme Output Indicators						
POI 3.1: Number of registered independent schools monitored for implementing improvement plans based on monitoring findings	Quarterly	24	24	24	24	24

5.3.3. Explanation of planned performance over the medium-term period

In accordance with the SASA, the goal of this programme is to support independent schools. The timely and orderly registration of independent schools under SASA and other legal frameworks is one of the key goals of this programme. In order to guarantee that these schools and their governing bodies operate efficiently, the department evaluates, monitors and builds the capacity of these institutions. Independent schools have an Independent Examination Board for quality control purposes and are registered with the Association for Independent Schools.

Over the MTEF no growth in terms of number of schools and students in the independent schools. This is as a result of schools not meeting criteria when doing their applications. The funding for independent schools is determined by the number of students enrolled, which is verified at the start of each academic year and then every three months thereafter. The amount per school is determined by the amount allocated to the programme, the number of students, and the number of eligible schools. The programme provides subsidies to 24 schools and 7 791 students for the 2024/25 financial year.

Though challenges are experienced for continuous monitoring of curriculum delivery during the course of the year, due to shortage of staff. The only time that is not compromised is during the NSC examination at the end of the year which involve mandatory monitoring. Monitoring will be done to guarantee that worthy students benefit and that schools are operating in accordance with the necessary prescripts and authorized curricula (and curriculum coverage thereof).

5.3.4. Reconciling Performance Targets with the Budget and MTEF

ST301	Independent School Subsidies – Key Trends							2026/27
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26		
PAYMENT BY SUB-PROGRAMME (R'000)*								
3.1 Primary Level	16 940	16 996	16 841	16 664	16 852	18 192	19 029	
3.2 Secondary Level	6 894	5 530	6 302	6 632	7 490	7 240	7 573	
Total	23 834	22 526	23 143	23 296	24 342	25 432	26 602	
PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*								
Current payment	-	-	-	-	-	-	-	
Compensation of Employees	-	-	-	-	-	-	-	
Transfers and Subsidies	23 834	22 526	23 143	23 296	24 342	25 432	26 602	
Payment for capital assets	-	-	-	-	-	-	-	
Total	23 834	22 526	23 143	23 296	24 342	25 432	26 602	

5.3.5. Contribution of resources towards the achievement of outputs

In the previous year the Department achieved in transferring subsidy payments to the 24 qualifying subsidised Independent Schools according to the NSSF. The 2024/25 allocation shows slight increase in the baseline allocation over the 2024 MTEF period, however the increase does not meet the demand and thus it will affect the current subsidy expenditure per learner with the provincial average expenditure per learner as the equitable share is not sufficient and could result in overspending. 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.

The department will throughout the four quarters continue to monitor the utilisation of the funds transferred to these schools to ensure it benefits the learners. A part of oversight, meetings with principals of subsidised Independent Schools and their Associations will be conducted to ensure that the monies are spent for intended objectives and that the curriculum of the schools is in line with the Department's mandate and curriculum policy of the country. In the current financial year, the schools will be evaluated and monitored by the Department, according to objectives, transparent and verifiable criteria. The subsidies will enable learners in these schools to be supported and ensure they have the required resources to contribute to better learning outcomes. The provision of resources will ensure that learners at exit grades perform 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.

This programme has four sub-programmes analysed as follows:

I. Schools

To provide specific public special schools with resources (including E-learning and inclusive education)

II. Human Resource Development

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

III. School Sport, Culture and Media Resources

To provide additional and departmentally managed sporting, music, cultural and reading activities in public ordinary Schools to international level (Including inclusive education)

IV. Conditional Grants

To provide for projects under programme 4 specified by the Department of Basic Education and funded by conditional grants (including inclusive education).

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.

5.4.1. Outcomes, Outputs, Output Indicators and Targets.

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance			Estimated Performance	MTEF Period			
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27	
Outcome 2-4	Learners admitted in public special schools	SOI 401: Number of learners in public special schools	4 092	4 111	3 922	4 017	4 017	4 300	4 600	
	Learners experiencing barriers to learning supported	SOI 402: Number of therapists/ specialist staff in public special schools	29	29	35	27	27	44	45	
Programme Output Indicators										
Outcome 2-4	Improved Quality education in public special schools	POI 4.1: Number of teachers employed in public special schools	445	444	462	470	472	490	500	
		POI 4.2: Number of special schools monitored for implementing curriculum monitoring findings	18	18	18	18	18	18	19	
	Children with disabilities receiving individualised support	POI 4.3: Number of children ages 0-8 provided screening and/or support services for developmental delays and/or disability	New	New	New	100	160	180	190	
	Capacitated teachers on SIAS Policy.	POI 4.4: Number of teachers trained on SIAS Policy	0	0	0	0	900	900	900	

5.4.2. Output Indicators, Annual and Quarterly Targets

Output Indicators	Annual Targets 2024/25	Q1	Q2	Q3	Q4
SOI 401: Number of learners in public special schools	Annual	40 17			4017
SOI 402: Number of therapists/ specialist staff in public special schools	Quarterly	27	27	27	27
Programme Output Indicators					
POI 4.1: Number of teachers employed in public special schools	Quarterly	472	472	472	472
POI 4.2: Number of special schools monitored for implementing curriculum monitoring findings	Quarterly	18	18	18	18
POI 4.3: Number of children ages 0-8 provided screening and/or support services for developmental delays and/or disability	Quarterly	160			160
POI 4.4: Number of teachers trained on SIAS Policy	Annual	900	300	300	300

5.4.3. Explanation of planned performance over the medium term period.

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. Inclusive Education will ensure processing of new applications for home education and monitoring all educational sites.

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

- To identify learners with barriers to learning as soon as possible and to address their problems with immediate effect.
- To establish a referral and admission system for all learners with barriers to learning involving all
- To involve all relevant role players where appropriate in the education of learners with barriers to learning and to promote relevant community involvement
- To provide equal educational provision that includes learners with different abilities
- To create a system that relates to and builds on international policies and directives

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.

The Department will ensure improvement in learner performance through the acquisition of specialised material like Braille machines, adapted computers, enlarged print LTSM 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). 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 secured land at Emalahleni Municipality for the construction of the School of the Deaf and blind. The school will be able to accommodate 250 deaf and blind learners currently schooling at Bokhosibetfu Full Service school and the 200 learners from other special schools in the province. This shows how much the department cares about access to education for all children irrespective of who they are.

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 improve access to quality basic education. The increase in the grant allocation further shows commitment of our government to support learners with special education needs. The grant will assist with the provision of the necessary support, resources and equipment to identified stimulation / partial care centres (59 Centres). It will also assist 12 Special Schools with the provisioning 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 beneficiaries will be schools and centres designated for assessment of children and implementation of Learning Program at the Centres, compensation of itinerant teams and provisional coordinators.

5.4.4. Reconciling Performance Targets with the Budget and MTEF

BT 401	Public Special School Education - Key Trends							2026/27
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26		
2 PAYMENT BY SUB-PROGRAMME (R'000)*								
4.1 Schools	378 005	385 256	410 451	428 060	469 554	446 390	466 923	
4.2 Human Resource Development	-	-	2 838	99	-	-	-	
4.3 School Sport, Culture and Media Resources	-	-	-	-	-	-	-	
4.4 Conditional Grant	28 937	30 171	28 268	34 403	32 810	34 263	35 838	
Total	406 942	415 427	441 557	462 562	502 364	480 653	502 761	
PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*								
Current payment	361 544	373 317	397 939	420 931	452 766	435 423	455 451	
Compensation of Employees	322 969	339 225	355 951	378 221	413 050	407 717	426 472	
Goods and services and other current	38 575	34 092	41 988	42 710	39 716	27 706	28 979	
Transfers and Subsidies	45 067	41 800	42 082	41 631	49 448	45 230	47 310	
Payment for capital assets	331	310	1 536	-	150	-	-	
Total	406 942	415 427	441 557	462 562	502 364	480 653	502 761	

5.4.5. Contribution of resources towards the achievement of outputs

The MDoE supports 18 special schools in terms of curriculum and overall school management and provision of LTSM, training of teachers in line with teacher development plan in the area of inclusive education. Of these, 16 schools admit learners with intellectual disabilities who require moderate to high levels of support within a better controlled environment and 2 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).

The department through this programme provided resources to train 900 teachers trained on the Screening, Identification, Assessment and Support (SIAS) policy to enhance effectiveness at school level.

Vaalrivier will continue to provide special service to earners with moderate intellectual disabilities, as a mitigation strategy for space challenges in special schools. The schools follow the National Curriculum Statement (NCS), including technical occupational subjects. The Grades offered range from Grades R - 5, Level 1-4 (Schools of Skills) with an exit strategy at Level 4 (NQF level 1) and Grade 8 – 12 (George Hofmeyr & Ethokomala only) It has to be noted that the 2 CYCC's have therapeutic intervention programmes conducted by child and youth care workers after school, during weekends and holidays.

The remaining 16 special schools will continue to provide skills programmes for (learners with low/moderate levels of support) follow the Technical Occupational Curriculum (George Hofmeyr is divided into a CYCC and a School of Skill as per the MOU with DSD 12 Schools (learners with high levels of support) follow the Differentiated Caps

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, Children's Act, Presidential and Premier Proclamation and gazette pertaining to the ECD Functional Shift Processes

This programme has four sub-programmes analysed as follows:

I. Grade R in Public Schools

To provide specific public ordinary schools with resources required for Grade R.

II. Grade R in Early Childhood Development Centres

To support Grade R, at early childhood development centres

III. Pre-Grade R in Grade R in Early Childhood Development Centres

To provide training and payment of stipends of Pre-Grade R practitioners/ teachers

IV. Human Resource Development

To provide departmental services for the development of practitioners/ teachers and non- teachers in grade R

V. Conditional Grants

Purpose is to provide for projects under programme 5 specified by Department of Basic Education and funded by conditional grants

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 catapulted in 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.

5.5.1. Outcomes, Outputs, Output Indicators and Targets.

Outcome	Outputs	Output Indicators	Annual Targets				Estimated Performance 2023/24	MTEF Period		
			Audited /Actual Performance			2020/21	2021/22	2022/23	2024/25	2025/26
	Grade R learners accessing public, community and private sites	SOI 501: Number of public schools that offer Grade R	1 055	1 061	1 066	1 065	1 063	1 055	1 057	
	Registered ECD programmes	SOI 502: Number of registered ECD programmes	New	New	New	1463	1463	1 520	1 525	
	Children accessing registered ECD Programmes	SOI 503: Number of children accessing registered ECD Programmes	New	New	59 825	63 887	70 887	68 000	69 000	
PROVINCIAL: PROGRAMME OUTPUT INDICATORS										
Improved school-readiness (Access/Quality)	Learners enrolled in Gr. R in public schools	POI 5.1: Number of learners enrolled in Grade R in public schools	65 426	63 906	65 077	66 800	67 000	68 000	69 500	
	Qualifications for Grade R practitioners determined	POI 5.2: Number of Grade R teachers or practitioners with NQF level 6 and above qualification.	1 071	1 324	1 501	1 100	1 595	1 400	1 400	
	Gr. R practitioners employed in public ordinary schools	POI 5.3: Number of Grade R practitioners employed in public ordinary schools per quarter (incl. qualified teachers serving as Gr. R teachers)	2 071	2 073	2 064	2 068	1 600	2 068	2 068	

Outcome	Outputs	Output Indicators	Annual Targets				Estimated Performance 2023/24	MTEF Period		
			2020/21	2021/22	2022/23	2024/25		2025/26	2026/27	
		POI 5.4: Number of Practitioners trained on ECD NQF Level 4 qualification	200	200	0	200	400	200	200	

5.5.2. Output Indicators, Annual and Quarterly Targets

Output Indicators	Reporting Cycle	Reporti	Annual	Q1	Q2	Q3	Q4
		ng	Targets				
SOI 501: Number of public schools that offer Grade R	Annual	1 063					1063
SOI 502: Number of registered ECD programmes	Annual	1463					1 463
SOI 503: Number of children accessing registered ECD Programmes	Annual	70 887					70 887
Provincial: Programme Output Indicators							
POI 5.1: Number of learners enrolled in Grade R in public schools	Annual	67 000			67 000		
POI 5.2: Number of Grade R teachers or practitioners with NQF level 6 and above qualification.	Annual	1 595	1 595	1 595	1 595	1 595	
POI 5.3: Number of Grade R practitioners employed in public ordinary schools per quarter (incl. qualified teachers serving as Gr. R teachers)	Annual	1 600	1 600	1 600	1 600	1 600	
POI 5.4: Number of Practitioners trained on ECD NQF Level 4 qualification	Annual	400					400

5.5.3. 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 promulgation of the Children’s Act 38 of 2005 resulted in the introduction of Chapter 6 on Early Childhood Development. The introduction of this chapter saw a shift from ECD being equated to only a place of care to encompass a process of development of children from birth to school going age through support and stimulation of cognitive, emotional, sensory, spiritual, social and physical aspects. To reach developmental milestones and to realise their full potential, children must be supported through early learning and development programmes.

To ensure age appropriate learning and support to the development of the children’s cognitive, emotional, social and physical aspects, the Children’s Act has regulated the registration and provision of structured ECD programmes. This legislative mandate serves to ensure that children in ECD services are able to access age

appropriate programmes that are based on Norms and Standards. Such as minimum number of children for a centre to be registered (which is six and above), safe environment to cater for all weather conditions, clean drinking water, ablution facilities, hand washing provision

As a requirement, all new ECD centres should be registered for both the programme and facility. Also, for a centre to be registered, it needs to have qualified ECD Practitioners who are capable of implementing the NCF. Hence the linkage and collaboration between the ECC and the ECDI components. ECC component focuses on the registration of the centres so that they comply with norms and standards as per the Children's Act 38 of 2005 Chapter 6, whereas ECDI component focuses on the training of ECD Practitioners so that they acquire minimum relevant skills e.g. NQF Level 4 in ECD.

There are currently 1463 registered centres in the 2024/25 financial year catering for a total of 67 000 Children who are accessing the ECD programmes. It is expected of each District to have engagements with stakeholders. Therefore, each District should have two Stakeholder Forums annually. In the same breath, the Provincial office, which is the coordinating office should have two Inter-Sectoral meetings with different stakeholders dealing with ECD programme.

Each District therefore conducts one Parental Caregiver Training rolled over 11 sessions. The Parental caregiver training will therefore continue being rolled out in the 2024/25 financial year. The 11 sessions amongst others cover topics such as health and nutrition, physical development, child safety and protection, healthy family relationships, grief and bereavement, intellectual and language stimulation. In order for the parents of the children in the ECD centres to be on par as far as children's developmental needs are concerned, the District Social Workers are required to conduct Parental Caregiver Training.

The ECD Practitioners in the ECD centres are presently working without protective clothing. The Department intends to procure protective clothing for the centres.

5.5.4. Reconciling Performance Targets with Budget and MTEF

ST 501	Early Childhood Development – Key Trends							2026/27
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26		
Payments by sub-programme (R'000)*								
5.1 Grade R in Public schools	434 631	522 096	580 800	603 028	734 918	592 191	619 432	
5.2 Grade R in Early Childhood Development Centres	5 726	5 313	5 346	6 577	6 000	12 639	13 220	
5.3 Pre-Grade R In Early Childhood Development Centres	153 318	-	187 689	200 001	200 001	218 344	228 388	
5.4 Human Resource Development	-	-	4 561	-	-	5 693	5 954	
5.5 Conditional Grants	123 581	292 178	91 684	98 570	113 864	147 035	153 799	
Total	717 256	819 587	870 080	908 176	1 054 783	975 902	1 020 793	
Payments by economic classification (R'000)*								
Current payment	452 787	539 798	595 485	615 230	750 533	623 160	651 825	
Compensation of Employees	426 622	522 102	572 978	595 298	733 971	614 011	642 256	
Goods and Services and other current	26 165	17 696	22 507	19 932	16 562	9 149	9 569	

Transfers and Subsidies	264 389	279 789	273 877	291 748	303 733	352 526	368 742
Payment for capital assets	80	-	718	1 198	517	216	226
Total	717 256	819 587	870 080	908 176	1 054 783	975 902	1 020 793

5.5.5. Contribution of resources towards the achievement of outputs

The financial tables above reflect payments and budgeted estimates relating to this programme for the period 2020/21 to 2026/27. The budget growth reflects the focus of the sector towards compulsory access to Grade R. The emphasis in ECD for utilisation of resources is on improving quality in ECD provisioning in order to professionalize the ECD sector. Creation of ECD educator posts in the system should be seen within the context of making Grade R compulsory in the new MTSF and improving quality thereof.

Budget constraints affect how effectively the ECDI is implemented in the MTEF. The ECDI aims to support the professionalization of the ECD sector by providing 0–4 practitioners with child care skills and knowledge. This fiscal year, 400 ECD professionals will receive training at NQF level 4. Additionally, the budget will fund the provision of materials for indoor and outdoor play in Pre-Grade R centers and schools. The impact of LTSF budget pressures negatively affects learners' preparation for school, and their intellectual, physical, and social development is hampered, which contributes to subpar performance in the Foundation Phase.

The budget for 2024/25 will also support funding of the compensation of the growing number of Grade R practitioners who become teachers once they meet the minimum requirement of NQF L6, which needs to be aligned and adjusted proportionately, and resourcing the ECD sector through the provision of play-based resources. The funding of the Early Childhood Development Institute, which will ensure that it becomes a "one stop shop" for bouquet of ECD services where all the arms/entities are operational and deliver integrated services through collaborative, cohesive, and collaborated integrated ECD Delivery, and the construction of new ECD centres and renovation of existing Grade R structures.

District social workers will monitor ECD facilities to make sure that rules and regulations are being followed. Although 50 centres are supposed to be monitored by each social worker once every three months, this is only done every two years due to staffing issues. They are required to keep an eye on the centres and report on how many subsidized kids are using the ECD program.

Therefore, additional funding is required in the MTEF to professionalise the Grade R sector through translation of practitioners as teachers, to create educator posts in the Pre-Grade R sector, to provide play based resources to support NCF implementation and conduct research and baseline assessments to develop models of funding, infrastructure and staffing to improve service delivery.

5.6. Programme 6: Infrastructure Development

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

The aim is to ensure that the school infrastructure is in compliance to the Regulations Relating to the Minimum Norms and Standards for Public School Infrastructure. Secondly is to provide the desired level of service, and in accordance with the Department's current policy on the application of the infrastructure budget, the infrastructure budget (Programme 6) supports the following programmes and sub-programmes (as categorised by National/Provincial Treasury) as indicated below:

The programme has four sub-programmes:

I. Administration

For capacitation and creation of environment that allows adequate planning and monitoring of projects to ensure service delivery.

II. Public Ordinary Schools

To provide and maintain infrastructure in Public Ordinary Schools to create an environment that inspires learning and teaching.

III. Special Schools

To provide and maintain infrastructure in Special Schools to create an inclusive learning environment in accordance with the South African Schools Act .1996 and White Paper 6 on Inclusive Education.

IV. Early Childhood Development

To provide and maintain infrastructure that promotes access Early Childhood Development at Grade R and earlier levels in accordance with White Paper 5 on Early Childhood Development.

5.6.1. Outcomes, Outputs, Output Indicators and Targets. Programme 6:

Outcome	Outputs	Output Indicators	Annual Targets								
			Audited /Actual Performance			Estimated		MTEF Period			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27		
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Provision of water infrastructure	SOI 601: Number of public schools provided with water infrastructure	260	73	52	14	16	5	5		
	Provision of electricity infrastructure	SOI 602: Number of public schools provided with electricity infrastructure	0	1	0	0	0	1	1		
	Provision of sanitation facilities	SOI 603: Number of public schools supplied with sanitation facilities	175	146	65	25	75	0	0		
	Provision of Boarding facilities	SOI 604: Number of schools provided with new or additional boarding facilities	1	0	0	1	1	0	0		
	School maintenance projects completed	SOI 605: Number of schools where scheduled maintenance projects were completed	303	78	78	414	335	210	200		
	PROVINCIAL: PROGRAMME OUTPUT INDICATORS										
	Additional classrooms built in existing public ordinary schools	POI 6.1: Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)	337	229	191	75	162	30	20		
	Additional specialist rooms built in public ordinary schools	POI 6.2: Number of additional specialist rooms built in public schools (includes specialist rooms built in new and replacement schools).	9	16	5	5	11	8	8		

Outcome	Outputs	Output Indicators	Annual Targets							
			Audited /Actual Performance			Estimated 2023/24	MTEF Period			
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27	
			4	2	2	3	2	1	1	
			18	7	10	16	10	10	10	
	New schools built and ready for occupation	POI 6.3: Number of new public schools that have reached completion and are ready for occupation (includes replacement schools)								
	New specialist Gr. R classroom built in new/existing schools	POI 6.4: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).								
	Schools provided with secure fencing facilities	POI 6.5: Number of schools provided with secure fencing facilities	New	8	16	26	23	34	36	
	New schools constructed	POI 6.6: Number of new schools under construction (includes new and replacement schools)	New	New	0	4	6	2	2	

5.6.2. Output Indicators, Annual and Quarterly Targets

Output Indicators	Reporting Cycle	Annual Targets 2024/25	Q1	Q2	Q3	Q4
SOI 601: Number of public schools provided with water infrastructure	Annual	16				16
SOI 602: Number of public schools provided with electricity infrastructure	Annual	0				0
SOI 603: Number of public schools supplied with sanitation facilities	Annual	75				75
SOI 604: Number of schools provided with new or additional boarding facilities	Annual	1				1
SOI 605: Number of schools where scheduled maintenance projects were completed	Annual	335				335
Provincial: Programme Output Indicators						
POI 6.1: Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)	Annual	162				162
POI 6.2: Number of additional specialist rooms built in public schools (includes specialist rooms built in new and replacement schools).	Annual	11				11
POI 6.3: : Number of new public schools that have reached completion and are ready for occupation (includes replacement schools)	Annual	2				2
POI 6.4: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	Annual	10				10
POI 6.5: Number of schools provided with secure fencing facilities	Annual	23				23
POI 6.6: Number of new schools under construction (includes new and replacement schools)	Annual	6				6

5.6.3. Explanation of planned performance over the medium term period

The programme helps to achieve goal 5 of the department's 2020-2025 strategic plan, which is "school physical infrastructure and an environment that inspires learners to learn and teachers to teach." The program also contributes to the achievement of outcomes 1-4 and 6. Improved reading abilities of 10-year-olds, better prepared for further studies and the world of work beyond Grade 9, and inspiration to leave the schooling system more prepared to contribute to a prosperous and equitable South Africa (via improved educational outcomes [quality passes]).

The department is working toward this goal through the outputs listed above. Learners require a conducive atmosphere in order to achieve their learning outcomes; thus, the plan for the fiscal year 2024/25 is to provide schools with physical infrastructure in accordance with the target stated. Provision of proper toilets, including a learner-to-teacher toilet ratio, and demolition of all pit latrines. DPWRT has completed the construction of Mkhondo Boarding School, the resources provided will ensure the operationalization of the boarding school giving more access to learners and thus create a conducive and dignified environment. New schools are being

planned, designed, and built in five municipalities. Attend storm-damaged schools and perform corrective maintenance. Increase the usage of the EFMS and other planning tools to support coordinated planning across departments.

The proportion of women, youth, and people with disabilities expected to benefit from the business opportunities provided by infrastructure delivery is expected to increase during the delivery of these infrastructure. The departmental entity (MRTT) is in charge of several modest and minor maintenance tasks. This relieves pressure from DPWRT, IDT, and DBSA. By appointing these implementing agents, the department wants to accelerate the delivery of infrastructure. Annexure D contains the complete infrastructure plan with project specifics. Other projects are carried out through private partnerships, with funds provided through the MEDT.

5.6.4. Reconciling Performance Targets with Budget and MTEF

BT 601	Public Ordinary Schools – Key Trends							2026/27
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
PAYMENT BY SUB-PROGRAMME (R'000)*								
6.1 Administration	-	-	-	-	-	-	-	-
6.2 Public Ordinary Schools	910 629	1 154 150	896 010	1 117 098	1 364 323	1 153 803	1 206 879	
6.3 Special Schools	-	-	-	21 478	118 645	119 480	124 976	
6.4 Early Childhood Development	-	-	-	45 609	11 667	-	-	
Total	910 629	1 154 150	896 010	1 184 185	1 494 635	1 273 283	1 331 855	
PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*								
Current payment	184 712	119 037	145 131	449 102	338 283	812 759	850 147	
Compensation of Employees	45 369	32 637	29 055	33 600	35 717	38 207	39 965	
Goods and services and other current	139 343	86 400	116 077	415 502	302 566	774 552	810 182	
Interest and rent on land	-	-	-	-	-	-	-	
Transfers and Subsidies	24 297	288 132	73 584	151 535	273 846	-	-	
Payment for capital assets	701 620	746 981	677 294	583 548	882 506	460 524	481 708	
Total	910 629	1 154 150	896 010	1 184 185	1 494 635	1 273 283	1 331 855	

5.6.5. Contribution of resources towards the achievement of outputs

The budget and implementation of the projects is prioritised in line with the approved national infrastructure norms and standards. Ordinary use of the asset leads to wear and tear, requiring preventative maintenance to ensure that the asset remains above minimum required performance level. After an initial period, preventative maintenance is no longer able to ensure the minimum level of performance and the asset requires renovation/rehabilitation. The renovation restores the assets to its original condition.

During the asset's life it may be upgraded or extended, increasing the value of the asset. Major rehabilitation/refurbishment which may involve a major overhaul of systems and/or replacement of these systems or components. Once the refurbishment has been completed a new economic life cycle begins. The key focus for infrastructure will be on maintenance of 176 existing school infrastructure.

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

This programme has four sub-programmes analysed as follows:

Payment to seta

To provide for special departmentally managed intervention projects in the education Payment to SETA

I. Professional services

II. External examinations

To provide for departmentally managed examination services.

III. Special projects

To provide for special departmentally managed intervention projects in the education system as a whole.

a) Mpumalanga Regional Training Trust entity (MRTT)

The main focus of 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.

b) Presidential Youth Employment initiative (PYEI) Phase I-IV

To create job opportunities to address high Youth with unemployment rate in the Province.

IV. Conditional grant

To provide for projects specified by the department that is applicable to more than one programme and funded with conditional grants. The Life Skills HIV and AIDS conditional grant is to be utilized mainly for curricular activities targeting the focal areas and applying the agreed upon budget allocation.

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

5.7.1. Outcomes, Outputs, Output Indicators and Targets. Programme 7:

Outcome	Outputs	Output Indicators	Annual Targets				Estimated Performance	MTEF Period		
			Audited /Actual Performance			2023/24	2024/25	2025/26	2026/27	
			2020/21	2021/22	2022/23					
Improved school-readiness (Access/Quality)	Grade 12 learners passing the National Senior Certificate	SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination	73,7%	73,6%	76,8%	83%	83%	93%	96%	
10-year-old learners enrolled in publicly funded schools ready for meaning	Improve Grade 12 quality level passes	SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level	30,4%	31,5%	33,5%	40%	40%	45%	50%	
Youths better prepared for further studies and the world of work beyond Grade 9	Improved Grade 12 learner Performance in Mathematics	SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	20,6%	21%	11%	14%	18%	22%	24%	
Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa	Improved Grade 12 learner performance in Physical Sciences	SOI 704: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences	22,9%	23%	14%	21%	20%	25%	30%	
	Improved Secondary School NSC pass rate	SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	465	470	486	486	495	500	505	
Provincial: Programme Output Indicators for Programme 7										
	Improved quality service delivery and learner outcomes	POI 7.1: Number of bursary holders who complete their study programmes successfully	575	287	254	60	166	200	200	
			600	664	639	600	600	600	600	

Outcome	Outputs	Output Indicators	Annual Targets				Estimated Performance 2023/24	MTEF Period		
			Audited /Actual Performance			2020/21	2021/22	2022/23	2024/25	2025/26
Youths better prepared for further studies and the world of work beyond Grade 9	learners and interns gain valuable workplace experiential learning	POI 7.2: Number of learners on learnership and internship programmes								
	teachers trained on care and support to make informed decision	POI 7.3: Number of teachers trained on care and support programmes to make informed decisions	0	2 971	1 729	2 414	1 800	2935	2 970	
	Trained learners make informed decision	POI 7.4: Number of learners trained on care and support programmes to make informed decisions	0	2 183	2 450	2 506	1500	3000	3 000	

5.7.2. Output Indicators, Annual and Quarterly Targets

Output Indicators	Reporting Cycle	Annual Targets 2024/25	Q1	Q2	Q3	Q4
SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination	Annual	83%				83%
SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass level	Annual	40%				40%
SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics	Annual	18%				18%
SOI 704: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences	Annual	20%				20%
SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	Annual	495				495
Provincial: Programme Output Indicators						
POI 7.1: Number of bursary holders who complete their study programmes successfully	Annual	166				166
POI 7.2: Number of learners on learnership and internship programmes	Annual	600				600
POI 7.3: Number of teachers trained on care and support programmes to make informed decisions	Quarterly	1 800				1 800
POI 7.4: Number of learners trained on care and support programmes to make informed decisions	Quarterly	1 500				1 500

5.7.3. Explanation of planned performance over the medium term period

The MDoE has planned to execute this 2024/25 APP as a tool to ensure the goals and aspiration of the Action Plan to 2024 are realised, i.e.: "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. The targets set are over a long period of time i.e. 2030. The 2024/25 APP 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 from 76,95% to 83%. The MDoE has reflected on those aspects that worked on the implementation of LPIP in the previous financial year and used those aspects as a springboard to achieve targets set for the current financial year, the MDoE hope that through the outputs set, the grade 12 learner of 2023 were in grade 1 in 2012. They were 90 430 and 65534 of them wrote grade 12 in 2023. This translates to a throughput rate of 72.5%, and thus move towards the realisation of having skilled and capable youth who are able to meet the needs of the changing world and the Fourth Industrial Revolution.

The following strategies are prioritized for 2024/25 financial year to ensure the outputs are achieved 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 2024].
- Certification of all qualifying candidates for NSC, SC and ABET Level 4.
- Manage the National Common Assessments and verification of SBA moderation.
- Administer GEC examinations in Grade 9 schools

Human capital is key in ensuring that these priorities are implemented in line with relevant policies and legislations as outline in part A of this document. This will ensure the realisation of the six outcomes set for the current administration.

In the 2023/24 APP, the department reported that the draft Provincial Skills Master Plan has been presented to EXCO and that the Province had started with development of the implementation plan to ensure that the Provincial Skills Master Plan is implemented. Currently, the process is undergoing supply chain processes. Supply chain has advertised for a service provider who will draft the Human Resource Skills Plan. Once finalised, the Mpumalanga Skills Master Plan will inform the Provincial skills development programmes to ensure alignment.

The department was able to support both local and international students in equipping them with scarce skills as per market demands. In the previous financial year 96 students graduated in the Russian Federation in 2023/24 financial year, and are currently completing the professional registration processes before being eligible for placement in the various sectors. Relevant Provincial departments are assisting the process.

The Department is continuing to support 95 students (bursars) who are furthering their higher education studies at various level in the Federal Republic of Russia. Out of the 95 bursars 49 will be graduating this financial year in June. A total of 46 bursars will remain in two field of study i.e. Medicine Aeronautical engineering. The department anticipate an extension of studies by one year of students who were expelled by some Russian Universities. This will ensure return on investment when they will be allowed to complete their studies as initially planned. There will be no new intake for International students due to limited financial resources in this financial year. The department was able to place 600 graduates for learnership and internship as part of giving them work integrated learning and prepare them for the world of work. This has however been able to reduce unemployment amongst youth. The department however, would like the above numbers to double but has limitations in terms of resources due to budget cuts. On life skills, 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 teachers, the following are prioritise for 2024/25:

- Collaborate with other stakeholders (Dept. of Health on the integrated school health programme and DSD on anti-social behavior pattern in schools and taking of orphans and vulnerable children) to increase the programme reach.
- Capacitate teachers on care and support for teaching and learning focusing on safety of learners, reducing barriers to learning.

5.7.4. Reconciling Performance Targets with Budget and MTEF

ST701	Auxiliary and Associated Services – Key Trends							
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
Payments by sub-programme (R'000)*								
7.1 Payments to SETA	-	5 363	10 000	5 000	5 000	-	-	-
7.2 Professional Services	-	-	-	-	-	-	-	-
7.3 External Examinations	201 920	225 505	258 069	286 776	295 000	233 748	244 410	
7.4 Special Projects	684 044	740 990	742 236	708 491	126 994	80 012	83 693	
7.5 Conditional Grant	14 387	19 599	19 183	16 580	18 980	19 828	20 740	
Total	900 351	991 457	1 029 488	1 016 847	445 974	333 588	348 843	
Payment by economic classification (R'000)								
Current payment	229 010	272 653	329 727	325 954	315 890	253 411	264 977	
Compensation of Employees	134 510	145 570	166 640	181 554	201 700	175 341	183 407	
Goods and services and other current	94 500	127 083	163 088	144 400	114 190	78 070	81 570	
Transfers and Subsidies	671 341	718 307	699 274	690 693	130 084	80 177	83 866	
Payments for capital assets	-	497	487	200	-	-	-	
Total	900 351	991 457	1 029 488	1 016 847	445 974	333 588	348 843	

5.7.5. Contribution of resources towards the achievement of outputs

The tables above reflect payments and budgeted estimates relating to this programme for the period 2020/21 to 2026/27. 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. The department will prioritise the Administering of National Senior Certificates 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.

There is an increase in the allocation for MRTT to continue to have a positive impact on the achievement of the set outputs. The department's entity (MRTT) is a schedule C Company, of which by its nature of registration, cannot collect revenue on its own, but rely mainly on funding from the department and donations from other companies. Despite the financial challenges the entity continued to provide services to our CRDP communities to the out of the school youth. The 2024/25 financial year will ensure improved service delivery to CRDP communities. Government strategies to stimulate economic recovery as one of the key objectives of the economic reconstruction and recovery plan is to create jobs through mass employment programmes. Government continued to set aside funding to support job creation, including the creation of employment opportunities for youth. The basic education sector was allocated funds to implement phase IV of the Presidential Youth Employment Initiatives (PYEI).

The PYEI project created 19 953 out of the 22 000 set target employment opportunities during this Phase after having successfully implemented the first three phases. The vulnerable groups Women and persons with disability were able to benefit as well during the 4th Phase of the project. a total of 19 953 were appointed by the 8th September 2023. A total of 5868 EAs male youth of which 18 were persons with disability were the beneficiaries while 8526 female youth of which 36 were persons with disability benefitted. On the side of GAs, a total of 5559 of which 2103 were males and 3456 were females who benefitted. A total of 9 males and 4 females were persons with disability who were employed as General Assistants respectively.

The project was able to employ the youth as Educator Assistants (EAs) and General Assistants (GAs), this not only gave assistance to teachers in schools but it also creates employment opportunity. The cohort of student assistants that started working as of 28 February 2023 until 30th of November 2023. The cohort of EAs and GAs were trained and capacitated on Curriculum, Reading Champions, e-Cadres (IT related issues), Care & Support Assistant (CSA), Sport Enrichment Assistant (SEA) and Handyman/ women. The opportunities equipped them with knowledge and skills which they can use even after the project has ended. The impact of this project had its foot prints in many of our schools where performance of internal grades increased and the department was able to reach its MTSF targets even before the end of the MTSF period. Majority of our communities were able to benefit from the project since its inception in **Phase I**.

6. 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.

Table 26: Key Risks

Outcome	Key Risks	Mitigation Strategy
Improved school-readiness (Access/Quality for ECD)	Regressing to qualified audit /adverse opinion	Policy adherence and proper management of performance information on quarterly basis.
	Unqualified practitioners teaching 0-4 year olds in independent Not achieving required training target Unreliable data Not able to accommodate all learners that qualify to be enrolled	<ul style="list-style-type: none"> Training of practitioners on teaching 0-4 cohort curriculum in independent centres Reconcile all departmental data sources (EMIS & DDD)
10-year-old learners enrolled in publicly funded schools read for meaning	Insufficient budget allocation leading to inability to implement strategic initiatives. Increased learner drop-out Decline of learner performance	<ul style="list-style-type: none"> Procurement of reading material on phase in approach. Source partnership with private sector and NGO
	Inadequate retrieval of textbooks at school level	<ul style="list-style-type: none"> Each school to develop textbook retrieval policy. Strengthen school monitoring by Head Offices and District Offices' officials
	Incompetent teachers appointed	<ul style="list-style-type: none"> The Department will vet all candidates to ensure that their qualifications and other relevant information are credible.
	Poor learner outcomes	<ul style="list-style-type: none"> Implementation of the school improvement plan. Early identification of contents gaps Development and implementation intervention programmes Whole school evaluation of underperforming schools
Youth leaving schooling system more prepared to contribute towards a prosperous and equitable South Africa	Increase in the number of underperforming schools which might cause budget constraints	<ul style="list-style-type: none"> Adequate budget allocation to implement LPIP and proper management by schools and departmental officials on its implementation

Outcome	Key Risks	Mitigation Strategy
Youth better prepared for further studies and the world of work beyond Grade 9	<p>Shortage of adequately qualified Mathematics and Science teachers</p> <p>Underutilization of resources procured for broadcast purposes</p> <p>Security of the ICT resources in schools</p> <p>Decline in learners taking maths and science subjects</p>	<p>The department will strengthen the implementation of the following programmes:</p> <ul style="list-style-type: none"> • Awarding education bursaries especially students who intend teaching Maths and Science • Full functional Maths, Science and Technology Academy • Provide continuous professional development for teachers and CIs through the MSTA • Conduct lesson broadcasting through the MSTA
	<p>Poor teaching and assessment practices</p> <p>Departmental Heads who do not qualify to head particular subjects</p>	Develop a Comprehensive Strategy for curriculum management in schools
	Lack of content knowledge	<ul style="list-style-type: none"> • Audit per subject and grade • Correct placement • Recruit • Retrain • Request for teachers buy-in through the ELRC • Conduct pre and post-test evaluations
	Reluctant of teachers to partake in pre-test and post-test evaluation	
	Poor school management and governance	<ul style="list-style-type: none"> • Continue capacitation of SGBs and SMTs • Monitor and support schools to ensure implementation of SIPs • Mentoring of Coaching of school SMTs by internal and external experts
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 physical infrastructure and environment that inspires learners to learn and teachers to teach	<p>Land acquisition and the necessary user rights and planning permissions</p> <p>Deterioration of buildings</p>	<p>Projects are only brought onto the active U-AMP once land issues are resolved.</p> <ul style="list-style-type: none"> • Gradually increase the maintenance budget. • Establish partnerships to source additional funding • Partnerships with TVET Colleges and MRTT to maintain school infrastructure
	Non-achievement of norms 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"> • The department to implement a point based consultant performance monitoring system (merit / demerit system)

Outcome	Key Risks	Mitigation Strategy
		<ul style="list-style-type: none"> • Hold consultants accountable for failure to comply with professional practice standards. • Strengthen monitoring, reporting and feedback processes from district and head office to the implementing agent.
	Limited space to accommodate learners with disabilities	Prioritise of additional special schools and upgrading of existing special schools
	Outbreak of natural disaster (incl. illnesses and inclement weather) [applies to all outcomes]	<ul style="list-style-type: none"> • Development of disaster management strategy and implementation plan • Adjustment of budget and plans • Mobilise stakeholders (business, NGOs, FBOs, etc.) for extra funding and implementation strategies

7. Public Entities (MRTT)

The table shows that the Department of Education is responsible for the maintenance of the public entity as outlined below:

Table 27: Departmental Entity

Name of Public Entity	Mandate	Key Output	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.	<ul style="list-style-type: none"> 90 learners to receive customised training on Culinary and on Hospitality Studies - Food and Beverages. 220 learners to be trained in Construction, manufacturing and engineering skills 40 Candidates undertaking RPL and Trade Testing 100 learners trained on learnership and Apprenticeships towards 21st Century Artisan Development 	66 994

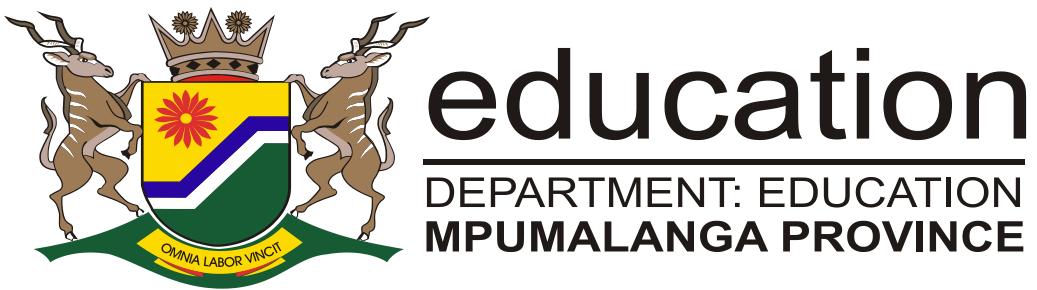
8. Infrastructure Projects

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

9. Public Private Partnerships

Table 28: Public Partnership

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



PART D: TECHNICAL INDICATOR DESCRIPTION

Programme 1: Administration

Indicator title	SOI 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
Definition	This performance measure tracks the number of public schools that use SA-SAMS or any alternative electronic management system to provide data. Public Schools refer 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 or any alternative electronic solution
Method of Calculation/Assessment	Count the total number of public schools that SA-SAMS and/or 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 the 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. SA-SAMS will provide data on systems to assist senior management in decision making.
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)	For all schools to be actively using electronic administration and management systems this will help bridge the digital divide between urban and rural areas.
Calculation type	Non-cumulative (maximum output)
Reporting cycle	Quarterly
Desired performance	All public schools must be able to collect and submit data electronically using SA-SAMS or any electronic school management and electronic system. On or above target.
Indicator responsibility	EMIS Directorate

Indicator title	SOI 102: Number of public schools that can be contacted electronically (email)
Definition	Number of public schools 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	Provincial EMIS/ data warehouse/ ICT database
Method of Calculation/ Assessment	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	PEDs created an email address for each school (principal), makes a school contactable. Emails in schools will improve communication between educators and management at the school, district and National Office.
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)	If schools are contactable electronically this will allow better support to schools in deep rural areas.
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	EMIS Directorate / IT Directorate
Indicator title	SOI 103: Percentage of expenditure going towards non-personnel items
Definition	This indicator measures the total education expenditure on non-personnel items expressed as a percentage of the total budget allocation in education. Education Expenditure: Refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education, including special schools and independent schools). This indicator looks at the total expenditure, 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 in a financial year in education Multiplied by 100
Means of verification	Annual Financial Reports
Assumptions	Improved expenditure on non-personnel items will result in qualitative improvements. Sufficient funding is available to facilitate the increase in spending on non-personnel items.
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)	More funds prioritised for qualitative improvements in under-resourced areas e.g. deep rural areas.
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 above target, i.e. more funds spent on non-personnel items than anticipated.
Indicator responsibility	Responsible Manager (Finance Section)
Indicator title	POI 1.1: Number of schools that are monitored for implementing improvement plans based on monitoring findings of district officials
Definition	<p>Number of schools visited by district officials 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.</p> <p>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. The monitoring and support can also focus on monitoring of annual teaching plan, school improvement plan, etc.</p>
Source of data	<ul style="list-style-type: none"> • District officials signed school's schedule; • Tools that various PEDs use and • School's visitor records or school's visit form.
Method of Calculation/Assessment	Simply count number total number of schools visited at least twice a year
Means of verification	Reports on the number of schools visited by district officials.
Assumptions	School visits will improve functionality and accountability
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)	<p>Schools will be better supported</p> <p>Particular attention will be given to schools in disadvantaged communities.</p>
Calculation type	Non-Cumulative
Reporting cycle	Annual
Desired performance	All schools 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 Chief Directorate
Indicator title	POI 1.2: 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 teachers 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	The majority of teachers in the public service are aging.

	Appointment of young qualified teachers who are skilled and motivated will improve the education system contributing to quality outcomes.
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 100% Target for People with Disabilities: 1%
Spatial Transformation (where applicable)	Shortage of teachers in deep rural areas will be reduced
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 Directorate
Indicator title	POI 1.3 Percentage of department's procurement awarded to women owned businesses
Definition	This indicator measures the total education goods and services expenditure on women expressed as a percentage of total budget allocation in education goods and services. Education Expenditure: Refers to all goods and services education expenditure (inclusive of conditional grants). This indicator looks at the total goods and services expenditure, inclusive of capital expenditure,
Source of data	Logis and BAS database
Method of Calculation/Assessment	Numerator: Number of women benefiting from education goods and services Denominator: Total number of education goods and services beneficiaries Multiply by 100
Means of verification	Annual financial statements
Assumptions	Assume Women owned businesses are listed in departmental CSD database
Disaggregation of Beneficiaries (where applicable)	Target for Women: 40% Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All three District municipality
Calculation type	Non-cumulative/ Cumulative
Reporting cycle	Annual
Desired performance	Women owned business benefit on procurement of goods and services.
Indicator responsibility	Director Supply Chain
Indicator title	POI 1.4: Percentage of department's procurement awarded to youth owned businesses
Definition	This indicator measures the total education goods and services expenditure on youth expressed as a percentage of total budget allocation in education goods and services. Education Expenditure: Refers to all goods and services education expenditure (inclusive of conditional grants). This indicator looks at the total goods and services expenditure, inclusive of capital expenditure,
Source of data	Logis and BAS database
Method of Calculation/Assessment	Numerator: Number of youth benefiting from education goods and services Denominator: Total number of education goods and services beneficiaries Multiply by 100
Means of verification	Annual financial statements
Assumptions	Assume youth owned businesses are listed in departmental CSD database

Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: 30% Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All three District municipality
Calculation type	Non-cumulative/ Cumulative
Reporting cycle	Annual
Desired performance	Youth owned business benefit on procurement of goods and services.
Indicator responsibility	Director Supply Chain
Indicator title	POI 1.5 :Percentage of department's procurement awarded to persons with disability owned businesses
Definition	This indicator measures the total education goods and services expenditure on persons with disability expressed as a percentage of total budget allocation in education goods and services. Education Expenditure: Refers to all goods and services education expenditure (inclusive of conditional grants). This indicator looks at the total goods and services expenditure, inclusive of capital expenditure,
Source of data	Logis and BAS database
Method of Calculation/ Assessment	Numerator: Number of disabled persons benefiting from education goods and services Denominator: Total number of education goods and services beneficiaries Multiply by 100
Means of verification	Annual financial statements
Assumptions	Assume persons with disability owned businesses are listed in departmental CSD database
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: 7 Improved school-readiness (Access/Quality) %
Spatial Transformation (where applicable)	All three District municipality
Calculation type	Non-cumulative/ Cumulative
Reporting cycle	Annual
Desired performance	Persons with disability owned business benefit on procurement of education goods and services.
Indicator responsibility	Director Supply Chain
Indicator title	POI 1.6: Percentage of learners having access to information through (a) Connectivity (other than broadband); and (b) Broadband
Definition	To measure the percentage of learners in public schools where the department provides access to the internet for learners.
Source of data	Database of schools kept by ICT section where the department/state pays for connectivity and/or broadband access.
Method of Calculation/ Assessment	Numerator: total number of learners in public schools provided with connectivity/ broadband in the year under review.

	Denominator: total number of learners in all public schools Multiply by 100
Means of verification	List of schools provided with broadband or any other internet connectivity access in the year under review; Proof of delivery if applicable. List of schools corroborated by schools in receipt of services.
Assumptions	ICT can be used for improved learning and teaching in an effective manner and allow learners to gain access to information via the internet to assist them in learning and assessment.
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 three District municipalities
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All learners have access to internet connection to be able to access information that may assist them in the completion of learning and assessment assignments. Note: Connectivity, including Broadband refers to telecommunication in which a wide band of frequencies is available to transmit information and enables a large number of messages to be communicated simultaneously. 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. Note that although not all learners might have personal access to IT devices, the benefit will accrue through the access provided to the teaching staff.
Indicator responsibility	Directorate: MIT

Programme 2: Public Ordinary Schools

Indicator title	SOI 201: Number of schools provided with multimedia resources
Definition	Learners need access to a wider range of materials, such as books other than textbooks, newspapers, and materials typically found in a library, multimedia centres, or classrooms. This includes both hardware and software, both print and non-print.
Source of data	Primary Evidence: School Library Information Service database Delivery notes kept at schools and district offices of media resources provided.
Method of Calculation/ Assessment	Count the total number of schools that received the multimedia resources
Means of verification	List of schools provided with media resources including proof of deliveries (PODs) or other means of proof as defined at a provincial level
Assumptions	Schools have the capacity (personnel, and infrastructure) to utilise the multi-media resources Schools provided with multi-media resources allows for diverse teaching and learning experiences
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)	Provide multi-media resources to those schools that have limited access to libraries and other education amenities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All schools to be provided with multi-media resources. On or above target.
Indicator responsibility	Curriculum Branch
Indicator title	SOI 202: Number of learners in no fee public ordinary schools in line with the National Norms and Standards for School Funding
Definition	Number of learners attending no-fee public ordinary schools, learners who are attending schools that may not charge compulsory school fees in terms of the South African Schools Act. The government introduced this 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 List of learners enrolled in no-fee schools SA-SAMS database or any alternative online system
Method of Calculation/ Assessment	Count the total number of learners enrolled in no-fee public ordinary schools.
Means of verification	Schools Master list SA-SAMS database or any alternative online system
Assumptions	The National Norms and Standards for School Funding Policy benefits learners from under-resourced communities. Increase poor learners' access to education opportunities and improve their chances of accessing post-schooling 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)	All learners attending no-fee schools
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	The target of learners attending no-fee schools should be met or exceeded.
Indicator responsibility	Management Accounting Directorate
Indicator title	SOI 203: Number of foundation phase teachers trained in reading 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. The indicator focuses on foundation phase teachers only. “Training” is defined as a course with defined content, assessment and duration.
Source of data	Certificates or attendance registers of foundation phase teachers trained in the province in areas of reading methodology
Method of Calculation/Assessment	Count the total number of foundation phase teachers trained in Reading methodology.
Means of verification	List of foundation teachers trained or another provincial database of foundation teachers trained. Certificates in areas of reading methodology
Assumptions	Trained foundation phase educators will improve learner performance in reading at foundation phase level.
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 teachers in the Foundation phases to be trained in Reading 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	SOI 204: Number of foundation phase teachers trained in numeracy 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. Provinces to supply own definition in terms of own context. The indicator focuses on foundation phase teachers only. “Training” is defined as a course with defined content, assessment and duration.
Source of data	Certificates or attendance registers of foundation phase teachers trained in the province in areas of numeracy content and methodology
Method of Calculation/Assessment	Count the total number of foundation phase teachers trained in numeracy content and methodology.
Means of verification	List of Foundation teachers trained in numeracy content and methodology or another provincial database of foundation teachers trained in numeracy content and methodology. Certificates or attendance registers of Foundation Phase teachers trained in numeracy content and methodology
Assumptions	Trained foundation phase educators will improve learner performance in numeracy at foundation phase level.
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 teachers in the Foundation phases to be trained numeracy content and methodology. Target for year to be met or exceeded.
Indicator responsibility	GET and Human Resource Management Branches
Indicator title	SOI 205: Number of teachers trained in 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. The indicator excludes foundation phase educators only. “Training” is defined as a course with defined content, assessment and duration.
Source of data	List of teachers trained in the province in these areas of content and methodology
Method of Calculation/Assessment	Count the total number of teachers trained in Mathematics content and methodology.

Means of verification	List of teachers trained in Mathematics content and methodology or another provincial database of teachers trained in Mathematics content and methodology.
	Certificates or attendance registers of teachers trained in Mathematics content and methodology.
Assumptions	Trained teachers will improve learner performance in Mathematics.
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)	Ensure the equitable distribution of effective teachers, especially in low-performing schools in disadvantage areas.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All teachers in all phases to be trained in Mathematics content, assessment practices and methodology. Target for year to be met or exceeded.
Indicator responsibility	Curriculum and Human Resource Management Branches
Indicator title	SOI 206: Number of teachers trained in 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 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. This indicator excludes foundation phase teachers. "Training" is defined as a course with defined content, assessment and duration.
Source of data	List of teachers trained in the province in these areas of content and methodology
Method of Calculation/Assessment	Count the total number of teachers trained in Language content and methodology.
Means of verification	List of teachers trained in language content and methodology or another provincial database of teachers trained in language content and methodology. Certificates or attendance registers of teachers trained in language content and methodology.
Assumptions	Trained teachers will improve learner performance in language content and methodology.
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)	Ensure the equitable distribution of effective teachers, especially in low-performing schools in disadvantage areas.
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 and Human Resource Management Branches
Indicator title	POI 2.1: Percentage of schools where allocated teaching posts are all filled
Definition	<p>The total number of schools where allocated teaching posts are all filled expressed as percentage of all schools. This excludes posts created by the SGBs out of their own allocation/s.</p> <p>“Filled” is defined as having a permanent/ temporary teacher appointed in the post.</p> <p>In the context of education temporary appointments are very much an inherent part of the appointment process.</p>
Source of data	<ul style="list-style-type: none"> Post provisioning database; and PERSAL
Method of Calculation/ Assessment	<p>Numerator: total number of schools that have filled all their posts in accordance with their post provisioning norms allocation</p> <p>Denominator: total number of schools that received post provisioning norms allocation</p> <p>Multiply by 100</p>
Means of verification	<p>PERSAL data;</p> <p>Post provisioning database; and</p> <p>Staff establishment of schools</p>
Assumptions	Schools employ teachers in funded posts for the financial year.
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)	Teachers are recruited in high density areas.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To ensure that all posts allocated are filled.
Indicator responsibility	Directorate: Human Resource Management or Administration
Indicator Title	POI 2.2: Percentage of sampled schools producing a minimum set of management documents.
Definition	<p>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).</p> <p>The documents are: School Budget, School Improvement Plan, Annual Academic Performance Report, attendance registers for teachers and learners, records of learner marks, school timetable.</p>
Source of data	List of sampled schools with a minimum set of management documents
Method of Calculation/ Assessment	<p>Numerator: total number of sampled public ordinary schools with all identified management documents available obtaining a score of 25 and above after rating by official of the department.</p> <p>Denominator: total number of sampled public ordinary schools</p> <p>Multiply by 100</p>

Means of verification	Monitoring tools and/or reports and or completed survey tool
Assumptions	Management documents will improve the governance and functionality of 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)	Improve school functionality in underperforming schools.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All schools must be able to produce a minimum set of management documents
Indicator responsibility	Director: Teacher development and Governance
Indicator title	POI 2.3: Percentage of sampled schools with functional school safety committees
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 induction 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 (total number of schools sampled in which the school safety committees meets the minimum criteria in terms of effectiveness (as defined above) evidenced by attendance registers and minutes of meetings). and has the responsibility of ensuring that the learning and teaching environment is safe. Schools that obtain a minimum of 75% after rating are deemed functional. (Within a sample of 100)
Source of data	Provincial Programme Coordinator (School Safety database) Sample survey tool in the form of questionnaire or checklist.
Method 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 work-station) & 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	
Indicator title	POI 2.4: Number of quintile 1-3 schools benefitting from National School Nutrition Programme	
Definition	<p>Number of public schools with access to the National School Nutrition Programme (NSNP); NSNP provide nutritious meals to needy learners in Quintile 1, 2, & 3 schools.</p> <p>There might be also learners in Quintile 4 and 5 schools (the entire school is benefiting only few needy learners are benefiting in this schools) that also benefiting due to socio-economic condition.</p>	
Source of data	National School Nutrition Programme database	
Method calculation/Assessment	of	Count and record all schools with access to the NSNP
Means of verification	Declarations signed-off by principals when they submit completed survey forms or electronic databases and signed by the Circuit and/or District Managers (electronic or hardcopy)	
Assumptions	Quintile 1-3 schools benefiting from NSNP, passing for 12 years (reducing dropout rate) and achieving better educational outcome	
Disaggregation Beneficiaries applicable)	of Where	<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	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 schools to have access to the National School Nutrition Programme	
Indicator responsibility	Curriculum Enrichment Directorate	
Indicator title	POI 2.5: Number of primary schools monitored for availability of the school's Reading Literacy Policy	
Definition	The indicator measures the extent to which Primary Schools prioritise reading and reading for meaning through their own context-based reading literacy policies.	
Source of data	Database with list of underperforming primary schools that have a reading literacy policy.	
Method calculation/Assessment	of	Count the number of primary schools monitored for availability of school's Reading Literacy Policy.
Means of verification	<p>Completed, signed and dated monitoring tools.</p> <p>Signed (Director or above) list of districts monitored with dates monitored.</p> <p>Signed (Director or above) consolidated monitoring status annual report.</p>	
Assumptions	All primary schools have resources in the Home Language and First Additional Languages aimed at improving reading outcomes.	
Disaggregation Beneficiaries applicable)	of Where	<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 underperforming Primary Schools across the three district municipalities are implementing activities to improve reading outcomes
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All Primary schools to improve reading competency among their learners
Indicator responsibility	GET Directorate
Indicator title	POI 2.6: Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.
Definition	The percentage of sampled schools where the School Governing Body (SGB) meets the minimum criteria in terms of effectiveness, i.e. the functionality will be determined by: where there is an elected SGB, a Constitution of the SGB in terms of membership, at least one SGB meeting per quarter was held and there was a parents meeting where the budget was tabled (evidenced by attendance registers and minutes of meetings).
Source of data	Sample survey tool in the form of questionnaire/checklist.
Method of calculation/Assessment	Numerator: total number of schools sampled in which the SGB meets the minimum criteria in terms of effectiveness (as defined above): obtaining a score of 80% and above after rating by official of the department of the 100 sampled schools Denominator: total number of sampled schools Multiply by 100
Means of verification	The survey tool signed off by the official and the principal or representative.
Assumptions	All schools comply with the legislations and regulations that directs the functionality of School Governing Bodies towards parental involvement in education.
Disaggregation of Beneficiaries (Where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation	Beneficiaries are from all the 3 district municipalities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All schools have functional and effective SGB structures.
Indicator responsibility	Directorate: Teacher Development and Governance
Indicator responsibility	GET Directorates: Procurement and LTS
Indicator title	POI 2.7 : Number of schools piloting coding and robotics curriculum (implementation of coding and robotics curriculum)
Definition	Number of schools implementing coding and robotics curriculum to prepare learners for the skills set of the future. Coding is essentially written instructions that a robot or computer programme can read and then execute. Students must determine the task they want to complete through a robot, design the code to make it happen and then send it to the robot to view the outcome.
Source of data	MST database
Method of Calculation/Assessment	Total number of schools implementing coding and robotics curriculum

Means of verification	Declaration forms signed off by the school or signed off by the DDG curriculum
Assumptions	Learners studying coding and robotics have the ability better problem solving skills
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 (schools will be priorities to represent all the 3 district municipalities)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Increase number of schools and learners studying coding and curriculum
Indicator responsibility	MST Directorate and Districts
Indicator responsibility	GET Directorate Curriculum Branch
Indicator title	POI 2.8: Percentage of learners provided with English First Additional Language (EFAL) and Mathematics textbooks in grades 3;6;9 and 12
Definition	'Public schools', which refers to schools owned by PEDs, receive a financial allocation to purchase textbooks, or textbook procurement is done centrally at the provincial level. Each year at the start of the academic year, provinces procure top-up textbooks to address shortages. The indicator seeks to sample randomly selected schools to test whether learners have access to or possess English First Additional Language (EFAL) and Mathematics textbooks in Grades 3, 6, 9 and 12 whether printed textbook or e-textbook.
Source of data	Primary Source: SAMS records (e.g. retrieval/ordering)/ record of learner level distribution list/issuing register/captured on the electronic system or provincial system
Method of Calculation/Assessment	Numerator: total number of learners that have received Mathematics and Languages textbooks for 3, 6, 9 and 12 in at least a sample of 60 randomly selected schools (30 primaries and 30 secondary) Grades 3, 6 and 9 received Workbooks as well and were calculated together Denominator: total number of learners in selected grades of sampled schools Multiply by 100 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	SAMS retrieval system/ record of learner level distribution list/issuing register/ordering electronic system Invoices/ order slips/ delivery notes/ records of the procurement of textbooks.
Assumptions	Learners use textbooks over a minimum period of five years. If the textbooks are well taken care of, the lifespan could be extended to more than the minimum of five years. At the end of each year, the school retrieves and reports the number of textbooks in good condition and places orders to replace shortages caused by losses, damages, etc.

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 schools in the three District Municipalities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To ensure that all learners have textbooks for all subjects
Indicator responsibility	GET & FET Directorates: Procurement and LTSM
Indicator title	POI 2.9: Percentage of learners enrolled for grade R undertaking school readiness assessment
Definition	This indicator tracks the Grade R learners who undertake school readiness assessment. This assessment is to evaluate the learners if they have developed cognitive skills to the expected levels on a continuous basis. This assessment is aimed at assessing if the learners are ready for formal schooling. The readiness assessment will be conducted in sampled schools.
Source of data	School readiness tools
Method of Calculation/Assessment	Denominator: Total number of learners enrolled in Gr, R Numerator: Number of learners in sampled schools. Multiply by 100
Means of verification	Lists of sampled schools with grade R learner registers Assessment tools
Assumptions	Grade R teachers are able to administer the assessment tool and that well equipped to prepare Gr. Learners for the assessment
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 District Municipalities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Grade R learners who developed necessary cognitive skills and ready for formal schooling.
Indicator responsibility	GET Directorate
Indicator title	POI 2.10: Number of schools provided with Grade 3 African Languages reading material
Definition	The indicator is about tracking if each school in the province, that offers Grade 3 African languages, have received and are in the possession of Grade 3 African language reading material, Including e-learning materials
Source of data	Primary Evidence: Library Information Service database Delivery notes kept at schools and District offices of media resources provided. Secondary Evidence: Database with list of schools and media resources provided
Method of Calculation/Assessment	Count the total number of schools that have received Grade 3 African language reading material.

Means of verification	List of schools provided with Grade 3 African language resources including. Proof of deliveries (PODs) or other means of proof as defined at a Provincial level			
Assumptions	Learners have access to textbooks to study and further enhance their knowledge African languages.			
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)	The provisioning of Grade African language resources across the province to schools that offer Grade 3 African languages.			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Desired performance	To ensure that all schools, offering Grade 3 African languages, have access to and are in possession of Grade 3 African languages reading materials.			
Indicator responsibility	Directorates: Procurement and LTSM			
Indicator title	POI 2. 11: Number of primary schools using Grades 1-3 Lesson plans for literacy in home language			
Definition	The provisioning of lesson plans to Grade 1-3 educators will assist them in providing effective and quality learning & teaching, in literacy in home language thereby improving knowledge levels of learners. Usage of lesson plans enables educators to plan what to teach on a daily basis			
Source of data	Database with list of schools and Grade 1-3 lesson plans for literacy in home language provided.			
Method of Calculation/Assessment	Count the total number of schools that have received Grade 1-3 lesson plans for literacy in home language			
Means of verification	List of schools provided with Grade 1-3 lesson plans for literacy in home language. Proof of deliveries (PODs) or other means of proof as defined at a Provincial level			
Assumptions	The usage of quality lesson plans by educators will result in improved levels of performance for Literacy in Home Language.			
Disaggregation of Beneficiaries (where applicable)	Target for Women:	Women:	N/A	
	Target for Youth:	Youth:	N/A	
	Target for People with Disabilities: N/A			
Spatial Transformation (where applicable)	Primary schools in the province that receive Grade 1-3 lesson plans for literacy in home language			
Calculation type	Non-cumulative			
Reporting cycle	Annual			
Desired performance	Primary schools that receive Grade 1-3 lesson plans for literacy in home language, will successfully utilize the provided resources to improve literacy in home language.			
Indicator responsibility	Curriculum Branch			
Indicator title	POI 2.12: Number of schools monitored and supported on QMS implementation			
Definition	The indicator measures the number of Schools monitored and supported on the implementation of QMS			
Source of data	Monitoring tools.			

Method of Calculation/Assessment	Simple Count
Means of verification	Fully completed monitoring tools with the principal signature and school stamp reports.
Assumptions	Improved schools performance and accountability coupled with improved learner 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)	Ehlanzeni, Gert Sibande and Nkangala District Municipalities
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Schools improved in their performance
Indicator responsibility	Teacher Education and Development
Indicator title	POI 2.13: Number of teachers supported through the training programmes delivered through the PTDIs and DTDCs
Definition	The indicator measures the number of teachers supported through TD programmes delivered via DTDC and PTDI
Source of data	Reports
Method of Calculation/Assessment	Simple Count
Means of verification	Invitations, signed attendance registers and training materials.
Assumptions	Improved teachers' capacity to deliver quality learning 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)	Ehlanzeni, Gert Sibande and Nkangala District Municipalities
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Quality Teachers
Indicator responsibility	Teacher Education and Development
Indicator title	POI 2.14: Number of National Teaching Awards (NTA) administered in the Province
Definition	The indicator measures number of National Teaching Awards (NTA) the implemented in the 4 districts and a provincial one as part of Teacher Appreciation and Support Programme (TASP).
Source of data	Provincial Management Plan
Method of Calculation/Assessment	Simple Count
Means of verification	Invitations, NTA programmes, signed registers (All adjudications sessions and functions)
Assumptions	Appreciated Teachers will go beyond the call to duty to deliver quality education to the community of the province.
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 and Nkangala District Municipalities
Calculation type	Non - Cumulative
Reporting cycle	Annually
Desired performance	The 4 districts and the provinces having provided platform to publicly say “Thank you” to teachers who are many a times working under trying circumstances.
Indicator responsibility	Teacher Development & Governance

PROGRAMME 3: Independent School Subsidies

Indicator title	SOI 301: Percentage of registered independent schools receiving subsidies
Definition	Number of registered independent schools that are subsidised calculated 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 comply to the conditions of eligibility for subsidy as stipulated in the National Norms and Standards for School Funding.
Source of data	List of registered independent schools. List of registered independent schools receiving subsidies. SA-SAMS database or any alternative online system
Method of Calculation/Assessment	Numerator: total number of registered independent schools that are subsidised Denominator: total number of registered independent schools Multiplied by 100
Means of verification	Schools Master list Budget transfer documents (these documents list number of schools, number of learners and budget allocation). List of all registered independent schools; List of all registered schools receiving subsidies.
Assumptions	All subsidised Independent schools that comply to the conditions of eligibility for subsidy and have received their subsidies.
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 qualifying independent schools to be subsidised. Subsidised independent schools must adhere to minimum standards for regulating independent schools.
Indicator responsibility	FET Directorate
Indicator title	SOI: 302 Number of learners subsidised at 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	All learners in independent subsidised schools are registered and captured on SA-SAMS or any alternative online system
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	Qualifying learners at independent schools are subsidised
Indicator responsibility	IDMG: Independent Schools Programme Manager
Indicator title	POI 3.1: Number of registered independent schools monitored for implementing improvement plans based on monitoring findings
Definition	Number of registered independent schools monitored and supported by officials 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. Monitoring include; monitoring of annual teaching plan, school improvement plan, registration details, etc.
Source of data	List of schools visited for monitoring.
Method of Calculation/Assessment	Simple count the total number of registered independent schools visited by Provincial Education Department officials for monitoring purposes
Means of verification	Provincial Education Departments report on the number of independent schools visited. Provincial Education Department officials, Circuit Managers and Subject Advisers signed school's schedule; or School's visitor records or school's visit form or Reports on schools visited or Schedule of school visits"
Assumptions	Independent schools are monitored to verify the application of the National Norms and Standards
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 and Nkangala 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 liaison purposes at least once a year.
Indicator responsibility	FET Directorate

Programme 4: Public Special School Education

Indicator title	SOI 401: Number of learners in public special schools
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.
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 (Deployment Form) 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) Official list of learners enrolled in public special schools
Assumptions	Learners with disabilities are enrolled in special schools and are receiving quality education LSEN learners are properly assessed in order to identify their needs
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: 100%
Spatial Transformation (where applicable)	Improvement of access to education for persons with disabilities in the province
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All learners with physical, intellectual, sensory disabilities attend public special schools.
Indicator responsibility	Inclusive Education and MIT Directorates
Indicator title	SOI 402: Number of therapists/ specialist staff in public special schools
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 teachers. Note that although therapists, counsellors and psychologists are appointed in terms of the Employment of Teachers 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	Leaners with disabilities having access to staff with specialist training in special 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 public special schools to have the requisite number of school-based professional staff
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 Management and Inclusive Education Directorate
Indicator title	POI 4.1: Number of teachers employed in public special schools
Definition	Total number of teachers employed in public special schools. Teachers: 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 Teachers 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 teachers 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 teachers employed will be dedicated and assist learners with disability to reach their full potential
Disaggregation of Beneficiaries	Target for Women: 51% 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 teachers employed in line with learner enrolment in the public special schools.
Indicator responsibility	Human Resources Provisioning
Indicator title	POI 4.2: Number of special schools monitored for implementing curriculum monitoring findings
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 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
Indicator title	POI 4.3: Number of children ages 0-8 provided screening and/or support services for developmental delays and/or disability

Definition	This indicator measures the number of children/ learners in special schools that after proper assessment processes are receiving individualized support through targeted planning at learning site levels
Source of data	Data sourced from EMIS imported from data approved against DBST Records
Method of Calculation/ Assessment	Count the total number screened learners /or children with disabilities
Means of verification	Signed list of children/ learners with Individual Support Plans
Assumptions	Learners will be screened for appropriate individualized support and Individualised Support Plans developed where applicable
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: Not Applicable
Spatial Transformation (where applicable)	All the 3 district municipalities
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All public special schools to institutionalize internal support programmes for all learners requiring individualized support after assessments
Indicator responsibility	Director Inclusive Education
Indicator title	POI 4.4: Number of teachers trained on SIAS Policy
Definition	This indicator measures the total number of teachers trained on SIAS Policy. To measure number of Teachers trained on SIAS Policy at public schools. White Paper 6. This includes foundation phase teachers.
Source of data	PERSAL database List of educators trained on SIAS policy
Method of Calculation/ Assessment	Count the total number of educators trained on SIAS policy at public schools
Means of verification	Attendance registers
Assumptions	Schools are implementing SIAS Policy
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 three district municipalities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public special schools to have the requisite number of educators. All Public schools to have competence number of educators
Indicator responsibility	Responsibility Manager for Special Schools

Programme 5: Early Childhood Development

Indicator title	SOI 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	With quality ECD provision in the province, educational efficiency would improve, as children would acquire the basic concepts, skills and attitudes required for successful learning and development prior to or shortly after entering the system, thus reducing their chances of failure.	
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 and Nkangala District Municipalities (although there is a need to build more classrooms to expand the coverage)	
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	Management Information and Technology Directorate	
Indicator Title	SOI 502: Number of registered ECD programmes	
Definition	This indicator counts the number of programmes that are conditionally and fully registered as ECD programmes (i.e. funded and unfunded, centre- and non-centre-based ECD programmes). Registration must be done according to the Children's Act with the provincial education department where that facility is situated. Full registration entails full compliance with the prescribed national norms and standards contemplated in section 79 of the Children's Act and such other requirements as may be prescribed. Conditional registration means the status of registration awarded to an ECD programme that has not complied with all the requirements for registration.	
Source of data	Registration Management Tool or database of registered (conditionally and fully) ECD programmes	
Method of Calculation/Assessment	Count the number of conditional and fully registered ECD programmes (i.e. funded and unfunded, centre- and non-centre-based ECD programmes).	
Means of verification	Number of signed registration certificates	
Assumptions	All ECD programmes comply with the norms and standards. Provincial Education Departments have sufficient resources to capture and process registration and monitor ECD programmes. Provincial Education Departments are capturing all ECD programme registration status information on the Registration Management Tool.	
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A	

	Disaggregation to happen according to: Centre and non-centre based programmes Funded and non-funded programmes Fully and conditionally registered programmes
Spatial Transformation (where applicable)	Across the Province
Calculation type	Cumulative
Reporting cycle	Annual (reported on 3rd quarter)
Desired performance	Increase the number of conditionally and fully registered ECD programmes.
Indicator responsibility	Head of ECD unit
Indicator Title	SOI 503: Number of children accessing registered ECD Programmes
Definition	This indicator counts the number of children aged zero to school-going age in ECD programmes that are conditionally and fully registered as ECD programmes (i.e. funded and unfunded, centre- and non-centre-based ECD programmes).
Source of data	Registration Management Tool or database of registered (conditionally and fully) ECD programmes
Method of Calculation/Assessment	Count the number of children aged zero to school-going age accessing registered ECD programmes (i.e. conditionally and fully funded and unfunded, centre- and non-centre-based ECD programmes).
Means of verification	Dated and signed attendance register or database of children accessing registered ECD programmes or Form 17.
Assumptions	All ECD programmes comply with the norms and standards. Provincial Education Departments have sufficient resources to capture and process registration and monitor ECD programmes. Provincial Education Departments are capturing all information on ECD programme registration status and annually updated enrolment numbers for all registered ECD Programmes on the Registration Management Tool.
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)	Across the Provinces
Calculation type	Cumulative
Reporting cycle	Annual (reported on 3rd quarter)
Desired performance	Increase in the number of children accessing ECD Programmes.
Indicator responsibility	Head of ECD unit
Indicator Title	POI 5.1: Number of learners enrolled in Grade R in public schools
Definition	Number of Grade R learners who are attending formal Grade R in public schools. this measure the total number of learners in public schools attending Gr. R.
Source of data	EMIS database
Method of Calculation/Assessment	Total number of Grade R learners enrolled in public schools (ordinary and special)
Means of verification	Monitoring / declaration tool filled, 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 and Nkangala District Municipalities
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	EMIS Directorate
Indicator Title	POI 5.2: Number of Grade R teachers or practitioners with NQF level 6 and above qualification.
Definition	Measure the number of Grade R teachers or 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 teachers or practitioners with NQF 6 qualifications and above
Means of verification	List of Grade R teachers or practitioners who teach Grade R in the province and their qualifications.
Assumptions	Practitioners are exposed to pre – and in – service training to respond to the educational needs of the learners
Disaggregation of Beneficiaries (where applicable)	Target for Women: 90% Target for Youth: 52% Target for People with Disabilities: 0.2%
Spatial Transformation (where applicable)	In all the three district municipalities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of employed Grade R teachers or practitioners with NQF Level 6 and above.
Indicator responsibility	HRD Directorate
Indicator title	POI 5.3: Number of Grade R practitioners employed in public ordinary schools per quarter (incl. qualified teachers serving as Gr. R teachers)
Definition	To determine the number of Grade R practitioners, with NQF Level 6 or without, teaching in public schools in the province in line with the ECD sector. ECD practitioners are defined as formally and non-formally trained individuals providing an educational services in ECD including persons currently covered by the Teachers' Employment Act, 1994 (Act N0.138 of 1994)
Source of data	PERSAL records and files or Provincial records.
Method of calculation/Assessment	Total number of practitioners employed in public schools. i.r.o. qualifications (whether NQF Level 6 or below)
Means of verification	List of Grade R practitioners who teach Grade R in the province and their qualifications (employment files).
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: 90% Target for Youth: 43% Target for People with Disabilities: N/A

Spatial Transformation (Where Applicable)	Ehlanzeni Gert Sibande Nkangala
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All Gr. R learners to have equal proportion of a Gr. R practitioners
Indicator responsibility	Human Resources Provisioning Directorate
Indicator Title	POI 5.4: Number of Practitioners trained on ECD NQF Level 4 qualification
Definition	Number of ECD practitioners with NQF level 4 and above employed expressed as a total number of ECD practitioners employed in public schools. National Qualification Framework (NQF) level 4 is equivalent to the ECD practitioners with at least National Senior Certificate (NSC).
Source of data	ECD Programme Manager (attendance registers of beneficiaries, Trained practitioners' Database)
Method of Calculation/Assessment	Count the total number of practitioners with NQF level 4 qualifications
Means of verification	Database of ECD practitioners and their qualifications.
Assumptions	Practitioners are exposed to pre – and in – service training to respond to the educational needs of the children
Disaggregation of Beneficiaries (where applicable)	Target for Women: 90% Target for Youth: 52% Target for People with Disabilities: 0.2%
Spatial Transformation (where applicable)	In all the three district municipalities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All ECD practitioners to have NQF level 4 and above
Indicator responsibility	GET Directorate /Early Childhood Development

Programme 6: Infrastructure Development

Indicator title	SOI 601: Number of public schools provided with water infrastructure
Definition	This indicator measures the total number of public schools provided with water infrastructure. 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	School Infrastructure database
Method of Calculation/Assessment	Count the total number of existing public schools that were provided with water infrastructure in the year under review.
Means of verification	Completion certificates and/ or practical completion certificates and/ or, work completion certificates and/ or invoices and/ or letter from School principal / or SGB confirming the availability of water.
Assumptions	All public ordinary schools will 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)	Provisioning of basic services for all (in all district municipalities)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools to have access to water infrastructure. Target for year to be met or exceeded.
Indicator responsibility	Physical Resource and Planning Chief Directorate
Indicator title	SOI 602: Number of public schools provided with electricity infrastructure
Definition	This indicator measures the total number of public schools provided with electricity infrastructure. This measure applies to existing schools where a new source of reticulation is provided 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	School Infrastructure database
Method of Calculation/Assessment	Count the total number of existing public 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 and/ or letter from School principal / or SGB confirming the availability of electricity.
Assumptions	All public ordinary schools will have access to electricity 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)	Provisioning of basic services for all (in the three District Municipalities)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools to have access to electricity infrastructure. Target for year to be met or exceeded.
Indicator responsibility	Physical Resource and Planning Chief Directorate

Indicator title	SOI 603: Number of public 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, VIP, and Chemical.
Source of data	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 and/ or letter from School principal /SGB confirming the availability of sanitation facilities
Assumptions	All public ordinary schools will have access to sanitation 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)	Provisioning of basic services and restoration of dignity for all (in district municipalities)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public 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	Physical Resource and Planning Chief Directorate
Indicator title	SOI 604: Number of schools provided with new or additional boarding facilities
Definition	This indicator measures the number of boarding facilities built in public ordinary schools.
Source of data	<ul style="list-style-type: none"> Infrastructure database; and Completion certificates of new or additional boarding facilities
Method of Calculation/Assessment	Count the total number of additional boarding facilities built in public schools
Means of verification	Completion certificate or practical completion certificate. It can include 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)	Improved quality education and access to all (in all 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	Physical Resource and Planning Chief Directorate

Indicator title	SOI 605: 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 boarding facilities. (Scheduled maintenance refers to planned maintenance but excludes emergencies)
Source of data	<ul style="list-style-type: none"> • School Infrastructure database; and • Completion certificates.
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)	Improved quality education and access to all (in all district municipalities)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Schools to be conducive for learning and teaching
Indicator responsibility	Physical Resource and Planning Chief Directorate
Indicator title	POI 6.1: Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)
Definition	<p>This indicator measures the number of classrooms built onto or provided to public schools. These are additional classrooms or mobile classrooms for existing schools. The measure includes classrooms in new schools. This should not include Grade R classrooms.</p> <p>Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.</p> <p>A replacement school is where the existing school is demolished and a new school is built on the same site.</p>
Source of data	<ul style="list-style-type: none"> • School Infrastructure database; • Completion certificates of existing schools supplied with additional classrooms; and • List of schools indicating classrooms delivered per school.
Method of Calculation/Assessment	Count the total number of additional classrooms built or provided in new and 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 (where applicable)	The needs of people with disabilities must be taken into account with the establishment of ramps and other facilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools to have adequate numbers of classrooms. Target for year to be met or exceeded.
Indicator responsibility	Physical Resource and Planning Chief Directorate
Indicator title	POI 6.2: Number of additional specialist rooms built in public schools (includes specialist rooms built in new and replacement schools).
Definition	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. Specialist room is defined as a room equipped according to the requirements of the curriculum. Examples: technical drawing room, music room, metal work room. It excludes administrative offices and classrooms (as defined in PPM 604) and includes rooms such as laboratories. Note that although the school might decide to put the room to a different use from the specifications in the building plan it will still be classified as a specialist room for the purposes of this measure. A replacement school is where the existing school is demolished and a new school is built on the same site.
Source of data	<ul style="list-style-type: none"> • School Infrastructure database; • Completion certificates of schools supplied with specialist rooms; and • List of schools indicating specialist rooms delivered per school.
Method of Calculation/Assessment	Count the total number of additional specialised rooms built
Means of verification	Completion certificate. It can include 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)	Improved quality education and access to all (in all district municipalities)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools to have specialist rooms such as libraries, resource centres etc. Target for year to be met or exceeded.
Indicator responsibility	Physical Resource and Planning Chief Directorate

Indicator title	POI 6.3: : Number of new public schools that have reached completion and are ready for occupation (includes replacement schools)
Definition	This indicator measures the total number of public schools built in a given year. These include both new and replacement schools built and completed. Practical completion is when end user can occupy and utilise the building A replacement school is where the existing school is demolished and a new school is built on the same site.
Source of data	<ul style="list-style-type: none"> • School Infrastructure database; and • Completion certificate or practical completion certificate.
Method of Calculation/Assessment	Count the total number of new and replacement schools completed
Means of verification	Completion certificate or practical completion certificate. Could include 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: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	Improved quality education and access to all (in all district municipalities)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All children to have access to public schools with basic services and appropriate infrastructure. Target for year to be met or exceeded.
Indicator responsibility	Physical Resource and Planning Chief Directorate
Indicator title	POI 6.4: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).
Definition	This indicator measures the total number of classrooms built or provided to accommodate Grade R learners. A replacement school is where the existing school is demolished and a new school is built on the same site.
Source of data	<ul style="list-style-type: none"> • Infrastructure database; and • Completion certificates
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)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Improved quality of Gr. R education and access to all (in all district municipalities)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools with Grade 1 to have a Grade R classroom(s).

Indicator responsibility	Physical Resource and Planning Chief Directorate
Indicator title	POI 6.5: Number of schools provided with secure fencing facilities
Definition	The National school safety framework and infrastructure school norms and standards dictate that property and buildings need to be secure and safe; provision with fence around the school premises. Type of Fence may include : barb wire, clear vu, palisade, wall, etc.
Source of data	School Infrastructure database; and Completion certificates.
Method of Calculation/Assessment	Count the total number of schools provided with fence
Means of verification	Database of schools provided with fence. Letter 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)	To ensure safety of all education stakeholder in all schools (All district municipality)
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Schools to be conducive for learning and teaching
Indicator responsibility	Physical Resource and Planning Chief Directorate
Indicator title	POI 6.6: Number of new schools under construction (includes new and replacement schools)
Definition	Total number of public ordinary schools under construction includes replacement and schools and schools being built through Accelerated School Infrastructure Development Initiative (ASIDI) programme or Education Infrastructure Grant (EIG) or Equitable Share. Under-construction means any kind of work started towards building a school such as laying of a building foundation.
Source of data	School Infrastructure database; and EFMS (Infrastructure database)
Method of Calculation/Assessment	Record the total number of centres under construction including replacement school
Means of verification	Site handover certificate, Procurement Documents and monitoring tools Completion certificate or practical completion certificate/ Happy letters from schools
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	All 3 district municipalities
Calculation type	Non-cumulative (<i>this is a cumulative indicators but because it is reported annually it becomes non-cumulative</i>)
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 so there are no lags in the provision of adequate accommodation.
Indicator responsibility	Physical Resource and Facility Planning Chief Directorate

PROGRAMME 7: Examination and Education Related Services

Indicator title	SOI 701: Percentage of learners who passed the National Senior Certificate (NSC) examination
Definition	This indicator measures the total number of 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	Numerator: total number of learners who passed NSC examinations Denominator: total number of learners who wrote the NSC Multiply by 100 The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
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)	Target for Women: N/A Target for Youth: 100% Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
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 Directorate
Indicator title	SOI 702: Percentage of Grade 12 learners passing at the Bachelor Pass 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	Numerator: total number of Grade 12 learners who achieved a Bachelor pass in the NSC Denominator: total number of Grade 12 learners who wrote NSC examinations Multiply by 100 The 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.
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)	Target for Women: N/A Target for Youth: 100% Target for People with Disabilities: 1%

Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
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	SOI 703: Percentage of Grade 12 learners achieving 60% and above in Mathematics
Definition	Number of Grade 12 learners passing Mathematics with 60% and 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	Numerator: total number of Grade 12 learners who passed Mathematics in the NSC with 60% and above Denominator: total number of learners who wrote Mathematics in the NSC examinations Multiply by 100 The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
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)	Target for Women: N/A Target for Youth: 100% Target for People with Disabilities: 1%
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of NSC learners who are passing Mathematics with 60% and above
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	SOI 704: Percentage of Grade 12 learners achieving 60% and above in Physical Sciences
Definition	Number of Grade 12 learners passing Physical Sciences with 60% 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	Numerator: total number of Grade 12 learners who passed Physical Sciences in the NSC with 60% and above Denominator: total number of learners who wrote Physical Science in the NSC examinations Multiply by 100

	The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
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)	Target for Women: N/A Target for Youth: 100% Target for People with Disabilities: 1%
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of NSC learners who are passing Physical Sciences at 60% and above
Indicator responsibility	Examinations and Assessment Directorate
Indicator title	SOI 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above
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	Primary Evidence: <ul style="list-style-type: none">• National Senior Certificate database; and• Provincial database reconstructed to mirror national results. Secondary Evidence: <ul style="list-style-type: none">• NSC results as calculated by DBE in the NSC Report.
Method of Calculation/Assessment	Count the total number of schools with a pass rate of 60% and above in the NSC examinations. 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.
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)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
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
Indicator title	POI 7.1: Number of bursary holders who complete their study programmes successfully

Definition	Total number of bursary holders both internal and external who will complete their studies by the end of a particular financial year (year under review).
Source of data	Institutions of Higher Learning database / or departmental database of graduates
Method calculation/Assessment of	Simple count total number of bursars who completed their qualification (within the year under review)
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: 50% Target for Youth: 40% 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	POI 7.2: Number of learners on learnership and internship programmes
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 calculation/Assessment of	Simple count, number of learners and graduates placed within provincial departments
Means of verification	Total number of students placed in learnership 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: 50% Target for Youth: 100% 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	POI 7.3: Number of teachers trained on care and support programmes to make informed decisions
Definition	Total number of teachers 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
Method of calculation/Assessment	Simple count: count total number of teachers trained during the financial year.
Means of verification	Attendance registers
Assumptions	All targeted teachers will attend the training and apply the learned knowledge to make informed decisions.
Disaggregation of Beneficiaries Where applicable)	Target for Women: 51% 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
Indicator title	POI 7.4: Number of learners trained on care and support programmes to make informed decisions
Definition	Total number of 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 learners
Method of calculation/Assessment	Simple count: count total number of learners trained during the financial year.
Means of verification	Attendance registers
Assumptions	All targeted 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: 100% 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

10. Annexes

10.1. Annexure A: Amendment to the Strategic Plan

No amendment made to the Strategic Plan

10.2. Annexure B: Conditional Grants

TABLE 29: CONDITIONAL GRANTS

Name of Grant	Purpose	Outputs	Budget R'000	Period of Grant
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"> Implementation of maintenance programme in line with the grant conditions. Plan for 2024/25 infrastructure projects; and bid for the Education Infrastructure Grant as per the DORA Amendment Bill 2016. Update NEIMS and EFMS in line with the projects undertaken during the year under review. Eradicate infrastructure backlogs in line with the infrastructure norms and standards implementation plan. 	1 310 894	Annual
HIV and Aids (Life skills, Education) Grant	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"> Training of teachers 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 	18 980	Annual

Name of Grant	Purpose	Outputs	Budget R'000	Period of Grant
Learners with profound intellectual disabilities Grant	To provide necessary support, resources and equipment to children with severe to profound intellectual disabilities	<p>Care and Support for Teaching and Learning Framework.</p> <ul style="list-style-type: none"> Guide and support District Outreach Teams for maximum benefit to Learners with special education needs. 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. Training of outreach officials to provide outreach services to special schools and stimulation / partial care centres 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 Capacity building of caregivers at stimulation / partial care centres contributing towards their Professionalisation. 	32 810	Annual
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"> Supply schools with Mathematics, Science Technology resources Supply and maintain machinery and equipment in schools offering technical subjects 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 MST subjects. 	44 814	Annual
National School Nutrition Programme Grant	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"> Ensure the implementation of the programme in Q1 – 3 schools in line with DORA targeting learners (incl. Gr. R). Implementation of the deworming programme to learners in Grade R to Grade 7. 	942 928	Annual

Name of Grant	Purpose	Outputs	Budget R'000	Period of Grant
		<ul style="list-style-type: none"> • Ensure that all food handlers in all NSNP schools are contracted. • Train food handlers on basic hygiene and food preparation. 		
ECD Conditional grant	To increase the number of poor children accessing subsidies in ECD programmes, to improve existing conditionally registered ECD centres providing ECD programmes to attain full registration, support unregistered ECD centres to meet the minimum norms and standards for registration as well as build new low cost ECD centres.	<ul style="list-style-type: none"> • The grant is targeted for children from birth until the year before children enter formal school or in case of children with developmental difficulties and disabilities, until the year before the calendar year they turn seven (7). • Children are to benefit from the grant (full subsidy, top-up and non-centre based). • Unregistered ECD centres to do minor infrastructure maintenance works and upgrades to enable conditional registration; and conditionally registered ECD centres. • Construction of 1 low cost ECD centre. 	123 659	Annual
Expanded Public Works Programme Integrated 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"> • Data capturing • Construction of toilet facilities in 1 school • Construction of assembly area shelters in 3 schools • 	2 074	Annual
Social Sector Expanded Public Works Programme Incentive Grant for Provinces	To assist in the reduction of unemployment by providing stipends to gardeners and child minders	<ul style="list-style-type: none"> • Contracting and training of 44 gardeners to promote food gardening at schools through EPWP Grant. • Contracting and training of 44 child minders in registered ECD Community Centres. • Create work opportunities for 44 child-minders • Contracting and training of 4 Data Capturers through EPWP programme. 	1 872	Annual

10.3. Annexure C: Consolidated Indicators

Institution	Outputs	Output Indicator	Target	Data Source
None	None	None	None	None

10.4. Annexure E: District Development Model (DDM)

Education delivery in the province is delivered in the four education districts and in terms of the municipal boundaries it delivered in all three district municipalities with beneficiaries spread across in all municipal wards. In the current MTEF, the department has planned to eradicate all inadequate sanitation and provide school basic services to improve dignity of learners and teachers. It will further provide additional, classrooms (incl. Gr. R), specialist rooms, maintenance and fencing. The infrastructure plan is attached as annexure D in line with DDM template. In Table 30 a list of projects pledged by our partners, however issues of budget were not divulged by these partners. The priority list (infrastructure project list) is subject to change depending on the environment. Any changes will involve the consultation process.

The District Development Model (DDM) is divided into two: categories: Projects List of infrastructure pledged by Partners reflected in Table 30 and Projects funded by EIG which are classified in to Capital Projects and Maintenance Projects which are attached as Table B 5 excel spreadsheets.

Component A : Capital Projects List Table B 5 2024/25

Component B: Maintenance Projects List Table B 5 2024/25

Table 30: List of Projects Pledged by Education Partners

No	Project Name	Project Description	Funding Source	Project Sponsor	Economic Classification	Project Status	Committ ed / Not Committ ed	District Municipality	Circuit	Local Municipality	Start Date	Finish Date
1	BongiNhlalha Primary School	Eradication of asbestos structures and construction of 24 classrooms, administration block, Media Centre, Library, kitchen, ablutions and fencing in Phases	Donation	Exxaro , Serithi and Eskom	Replacement	Phase 1 and 2 of the project is 100% complete and Eskom was finalizing their contribution of constructing 5 additional classrooms. The project is 100% complete and was handed over to beneficiaries in June 2023. Awaiting construction of Phase 4 that includes construction of administration block.	Committed	Nkangala	Emalahleni 3	Mbombela	4/1/2021	6/30/2024
2	Mokibe Primary School	Phase 1. Provision of mobile classrooms, ablutions, fencing, borehole, paving, septic tank and provision of furniture. Phase 2. Planning and designing for a fully-fledged school with all supporting infrastructure	Donation	Africoal	Relocation Project	Project is 95% complete.	Committed	Nkangala	Emalahleni 1	Mkondwane	4/2/2023	4/3/2023
3	St Andrew School Primary School	Relocation of St Andrew Primary School by construction of new facilities.	Donation	Mondi& SANRAL	Relocation Project	Project is still on Planning and Design Stage	Committed	Gert Sihanda	Emalahleni 1	Mbombela	4/1/2021	4/2/2023

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4	Morelig Combined School.	Relocation and construction of new classrooms, administration block, Grade R Centre, fencing, water and electricity at a new site in Wonderfontein.	Donation	Glencoe and Msimbithi Mine	Relocation Project	The project is on construction stage and at 90% completion	Committed	Nkangala	6/14/2022	4/6/2024
5	MTN Foundation Online School	Provision digital platform that provides a comprehensive online curriculum with portal that provides education content.	Donation	MTN Foundation & 2Enable	Curriculum Support	The online school was launched in June 2022 for Gert Sibande & Nkangala MST Schools. For the Bohlabela & Ehlanzeni schools the launch was held on the 23 rd May 2023 and ongoing.	committed	All Municipalities	7/23/2022	Ongoing
6	US Peace Corps Volunteer Project	Collaboration of Mpumalanga Department of Education with the US Peace Corps in design, promotion, implementation, evaluation of education projects.	Partnership	MDoE & US Peace Corps	Literacy Project	The Department received 3 SA 42 US Peace Corps Volunteers that were deployed to 3 schools in Mmamethlape Circuit i.e. Mantlole, Tlhame and Nkotolane Primary Schools in 2022. Volunteers are currently serving in the 3 schools. For 2023 12 SA 43 US Peace Corps Volunteers arrived in the country on the 19 th August 2023 and were enrolled for Pre- Service Training for three months in Loskop Aventura before deployment to 12 schools in Mmamethlape, Marapyane Libangeni and Nokaneng Circuit.	Committed	Nkangala	10/16/2022	10/16/2022
7	New Clewer Secondary School.	Construction of 12 classrooms for the new Clewer Secondary School in the grounds of Clewer Primary School.	Donation	Transalloys	New Construction	The project is on construction stage and at 50% completion	Committed	Nkangala	8/28/2023	10/23/2023

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8	Impilo Primary School.	Infrastructure upgrade of Impilo Primary School to enable merger of the school with Springbok Colliery Primary School.	Donation	Thungela Resources and Goedehoop Mine	Additions	The project is on construction stage and at 70% completion	Committee P			
9	Acorn to Oaks Aquaponics Project	Establishment of aquaponics Unit i.e. a technology to raise fish and vegetables without soil using water at Acorn to Oaks Secondary School	Donation	Conservancy South Africa	Additions	Phase 1 (Aquaponics) The project is 100% complete and was handed over to beneficiaries in July 2022. Phase 2 which entails construction of mobile abattoir is on planning and design stage.	Committed			
10	Mphethe Primary School.	Replacement of existing 19 asbestos classrooms and 48 ablutions structure with brick and mortar facilities	Donation	Community Development	Replacement	The project is on Planning and Design Stage	committed			
11	Khanyisile , SA Makam Primary School and Chief Funwako Secondary	Construction of four (4) classrooms and a Grade R Centre at both Khanyisile & SA Makam Primary Schools and to further construct a School Hall and Kitchen at Chief Funwako Secondary School	Donation	Galaxy Gold Mine	Additions	The project is on Planning and Design Stage	committed			

11. Acronyms

ABET	Adult Basic Education and Training	DHET	Department of Higher Education and Training
ACE	Advanced Certificate in Education	DBE	Department of Basic Education
AET	Adult Education and Training	DEMIS	District Education Management Information System
ACT	Advanced Certificate Teaching	DOH	Department of Health
AIDS	Acquired Immune Deficiency Syndrome	DORA	Division of Revenue Act
ANA	Annual National Assessments	DSD	Department of Social Development
AGSA	Auditor-General South Africa	ECD	Early Childhood Development
AOP	Annual Operational Plan	ECM	Enterprise Content Management
APP	Annual Performance Plan	EE	Employment Equity
BAS	Basic Accounting System	EFMS	Education Facilities Management Systems
BBBEE	Broad Based Black Economic Empowerment	EIG	Education Infrastructure Grant
CAPS	Curriculum and Assessment Policy Statement	EMIS	Education Management Information System
CEM	Council of Education Management	EPP	Education Provision Plan
CEMIS	Central Education Management Information System	EPWP	Expanded Public Works Programme
CFO	Chief Financial Officer	EWP	Employee Wellness Programme
CIs	Curriculum Implementers	FAL	First Additional Language
CLC	Community Learning Centre	FET	Further Education and Training
CRDP	Comprehensive Rural Development Programme	GET	General Education and Training
GRPBMEA	Gender Responsive Planning, Budgeting, Monitoring, and Evaluation and Auditing		
CSIR	Council for Scientific and Industrial Research	HEI	Higher Education Institution
CTLI	Cape Teaching and Learning Institute	HOD	Head of Department
CYCC	Child & Youth Care Centre	HIV	Human Immune Virus
COVID-19	Coronavirus Disease 2019	ICT	Information and Communication Technology

IMG	Institutional Management and Governance	I-SAMS	Integrated School Administration and Management System
IPMP	Infrastructure Programme Management Plan	ISHP	Integrated School Health Programme
IQMS	Integrated Quality Management System	IT	Information Technology
KM	Knowledge Management	LOGIS	Logistical Information System
LOLT	Language of Learning and Teaching	OVC	Orphaned and Vulnerable Children
LURITS	Learner Unit Record Information Tracking System	PALC	Public Adult Learning Centre
LSA	Learner Support Agent	PGCE	Post Graduate Certificate in Education
LSEN	Learners with Special Education Needs	PELRC	Provincial Teachers Labour Relations Council
LTSM	Learning and Teaching Support Materials	PGDS	Provincial Growth and Development Strategy
IA	Implementing Agent	PFMA	Public Finance Management Act
MDoE	Mpumalanga Department of Education	PILIR	Policy on Incapacity Leave and Ill-Health Retirement
SDG	Sustainable Development Goals	PMC	Provincial Management Committee
MRTT	Mpumalanga Regional Training Trust	PMDS	Performance Management and Development System
MST	Mathematics, Sciences and Technology	PMU	Programme Performance Unit
		POI	Programme Output Indicator
MSTA	Maths, Science and Technology Academy	PPP	Public-Private Partnership
MTEF	Medium-Term Expenditure Framework	PSC	Public Service Commissioner
MTSF	Medium Term Strategic Framework	PSCBC	Public Service Co-ordinating Bargaining Council
NCS	National Curriculum Statement	RCL	Representative Council of Learners
NC(V)	National Curriculum (Vocational)	REQV	Relevant Education Qualification Value
NELDS	National Early Learning Development Standards	SACE	South African Council for Teachers
NDP	National Development Plan	SAQA	South African Qualifications Authority
NEPA	National Education Policy Act	SASA	South African Schools' Act
NGO	Non-Governmental Organisation	SASAMS	School Administration and Management System

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NNSSF	National Norms and Standards for School Funding	SBA	School Based Assessment
NPDE	National Professional Diploma in Education	SCM	Supply Chain Management
OCPO	Office of the Chief Procurement Officer	SDIP	Service Delivery Improvement Plan
PIRLS	Progress In International Reading Literacy Study		
NQF	National Qualifications Framework	SETA	Sector Education and Training Authority
NSC	National Senior Certificates	SIAS	Strategy for Identification, Assessment and Support
NSLA	National School Learner Attainment	SITA	State Information Technology Agency
OHSA	Occupational Health and Safety Act	SMME	Small Medium and Micro Enterprises
OSD	Occupational Specific Dispensation	SPLUMA	Spatial planning Land Use Management Act
SLA	Service Level Agreement	STaRS	School Transformation and Reform Strategy
SMT	School Management Team	TB	Tuberculosis
SRH	Sexual Reproductive Health	UNESCO	United Nations Educational, Scientific and Cultural Organization
SOI	Standardised Output Indicator	WSP	Workplace Skills Plan
WEGE	Women's Emancipation and Gender Equity		
TR	Treasury Regulations	WSE	Whole-School Evaluation

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