Annual Performance Plan
2013/14

GAUTENG PROVINCE
EDUCATION
REPUBLIC OF SOUTH AFRICA

Gauteng Department of Education
Annual Performance Plan
2013/14

Vision

Ensuring all learners in Gauteng do well at school and leave our institutions with the values, knowledge, skills and qualifications that will give them the best chance of success in adult life.

Mission

To ensure quality learning and teaching take place in the classroom every day.

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Barbara Creecy
MEC for Education

FOREWORD BY THE MEC

"We declared education as an apex priority in 2009. We want to see everyone in the country realising that education is an essential service for our nation. By saying education is an essential service we are not taking away the Constitutional rights of teachers as workers such as the right to strike. It means we want the education sector and society as a whole to take education more seriously than is happening currently". These were the words echoed by President Jacob Zuma in the 2013 state of the nation address in Parliament.

As we are reaching the final leg of this political term of office we are keeping education as the apex of government's commitment. This will include achieving all targets as set in 2009 including maintaining the improved matric results and ensuring all learners perform better in the 2013 ANA tests. Special emphasis will be placed on improving Mathematics across the board. Meeting these targets is vital for turning around the quality of learning across all grades in the province.

The Annual National Assessment in Grades 3, 6 and 9 has proved to be an important tool in gauging learners' performance and the Department's intervention strategies to improve the quality of learning in the classroom. Teacher development including skills development for teachers forms a fundamental part of the intervention strategies.

The Department's coaching/mentoring programme in Literacy and Language as well as Numeracy and Mathematics is yielding satisfactory results as teachers are benefiting from the support provided and this is evident in the improved performance in the Foundation Phase. This programme was introduced in the Intermediate Phase in January 2012. It includes classroom visits to monitor curriculum implementation and support teachers in a professional manner.

In collaboration with the Department of Social Development, great strides have been made to universalise Grade R as prescribed in the Millennium goals. In our support of Early Childhood, special emphasis will be placed on health, poverty alleviation, and cognitive development of young children.

The expansion and maintenance of the Curriculum Assessment Policy Statement (CAPS) programme will include the delivery of Learner Teacher Support Material (LTSM) and other teaching and learning material to schools on a timely basis. Newly identified priority primary schools will continue to receive specialised support and intensive assistance to improve the performance of both teachers and learners.

The Department has made significant progress in Grades 10, 11 and 12 through the Secondary School Improvement Programme (SSIP). In the coming year, the programme will be expanded to include a greater focus on improving English and Mathematics performances of Grade 8 and 9 learners. The intervention programme will also include an educators section from priority schools to receive just-in-time training in poorly performing subjects.

This year, the Department will continue to turnaround our 41 targeted Technical High Schools. This important programme is the cornerstone of the turnaround strategy to ensure that we meet the skills needs of Gauteng's economy.

As part of the Gauteng Master Skills Plan, the Department is committed to strengthen its student bursary programmes and administer them both efficiently and in a manner that is responsive to the needs of our learners. The expansion of the skills sector in the plan will receive additional emphasis in line with the needs of the province

As the Department of Education, we continue to have one primary goal; that is the delivery of quality education in the classroom every day. We will continue to provide learners with a safe conducive environment for learning. We will ensure that all learners leave our institutions with values, knowledge, skills and qualifications that will prepare them for university, Further Education and Training, and the world of work.

Sincerely,

Barbara Creecy
MEC for Education

Boy Ngobeni
Head of Department

INTRODUCTION BY THE HOD

The 2013/14 Annual Performance Plan (APP) will serve as basis for consolidating all the Department's efforts and quality inputs since 2009. This Plan will also provide direction in achieving the targets set in the beginning of the term of office and lay a basis for quality education in the province. Continued efforts will be placed on covering areas of educator competence, improving resourcing levels, school and curriculum management and the involvement of district circuits and clusters to improve the quality of teaching and learning in the classroom every day.

This Annual Performance Plan is the result of consultation and management decisions in an environment of limited resources amidst an increased demand for education, rapid developments in key education priorities and curriculum development. The 2013/14 Annual Performance Plan has been shaped by the needs and challenges of the communities and stakeholders that we service.

The plan of the Department for the 2013/14 year includes focusing on key intervention strategies and programmes:

- The expansion and intensification of the Gauteng Primary Literacy and Numeracy Strategy;
- The continuation of the Secondary School Intervention Programmes;
- The universalization of Grade R;
- The Recapitalisation of Technical High Schools; and
- Strengthening and expanding inclusive education.

The Department will continue to focus on productivity by improving service delivery at district level to support educators and learners in schools. The new district office model that functions in school clusters and circuits will ensure improved service delivery to improve the quality of education. Emphasis will also be placed on internal programmes to sustain the unqualified audit reports over the 2009/10, 2010/11 and 2011/12 financial years.

The Department takes cognisance of challenges still facing the education sector; hence, we as the management and staff of the Department are committed to increase our effort to achieve quality sustainable education in the province.

Boy Ngobeni
Head of Department

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Gauteng Department of Education under the guidance of the MEC for Education, Barbara Creecy;
- Is aligned with the Five-Year Strategic and Performance Plan of the Department and the goals of the Action Plan 2014;
- Accurately reflects the performance targets which the Gauteng Department of Education will endeavour to achieve given the resources made available in the budget for 2013/14.

Dingane Sedumo

Chief Financial Officer Signature: _____

Albert Chanee

Deputy Director General: Education Planning Signature: _____

Boy Ngobeni

Head of Department Signature: _____

Approved by:

Barbara Creecy

Executive Authority Signature: _____

PART A:
GENERAL INFORMATION

Part A: General Information

A1. Vision

Ensuring all learners in Gauteng do well at school and leave our institutions with the values, knowledge, skills and qualifications that will give them the best chance of success in adult life.

A2. Mission

To ensure quality learning and teaching take place in the classroom every day.

A3. Goals

Goal 1: Ensuring that Gauteng has effective schools and learning institutions.

The rationale of this goal is to improve the quality and sustainability of primary and special schooling including Grade R. We will also emphasise secondary schools, and other institutions of learning including ABET and FET. We will strive to enhance teacher development that ensures quality learning and teaching in all our institutions. We will also focus on strengthening school management and institutional capacity to support learning and ensure effective curriculum management and delivery. In addition, to ensure that we increase public accountability with respect to school performance, we will conduct and report on external tests and assessment of learners based on national and provincial targets to improve learner performance.

Goal 2: GDE Head Office and Districts - Providing relevant, coordinated and effective support.

In order to achieve effective schools and effective teaching and learning, the Department will improve organisational efficiency by determining common guidelines for the role and function of Districts and Head Office in relation to the provision of support to schools. We will also focus on our administrative support to schools with the emphasis on effective strategies for provisioning and procurement of services to schools and timeous allocation and appropriate usage of school subsidies and allocations. This will also include our commitment to expand the poverty combating measures that will improve the environment for learning and teaching. We have introduced a school safety programme that ensures all schools have a safe school environment that is conducive to effective quality teaching and learning. To this end, we will develop and maintain infrastructure to create an environment conducive for teaching and learning including the promotion of a more effective approach to the use of ICT in schools.

Goal 3: Enabling young people to make the transition from school to further education and/or work that provides further training opportunities.

We are committed to increasing the sustainable learning and flow of learners to higher education and eventual gainful employment. We will focus on career counselling as a means to improve the transition from school to further education or place of work. We will also fully implement the Pipeline Talent Search in secondary schools and promote increased private sector involvement with schools to support learners to realize their career paths by gaining industry-appropriate workplace experience. We will also work with the Ministry of Higher Education and provincial Departments to facilitate better access by matriculants to bursaries and the national student loan fund. We have also committed ourselves to supporting the national Kha RI Gude programme to reduce illiteracy with 50 percent by 2014 by making additional resources and infrastructure available.

Goal 4: Strengthening partnerships with all stakeholders, resulting in education becoming a societal priority.

In making education a societal priority, we will ensure stakeholder involvement in schools in a manner that adds value to the attainment of the core outcomes. We will mobilise civil society, faith-based organisations and the private sector to support the inputs and outcomes of a quality education system. We will also urge young learners to participate actively in school programmes in order to change their attitudes and commitment to school work.

A4. Values

In the Gauteng Department of Education:

- Leaders at all levels are committed to the delivery of an equitable and efficient service to all learners and educators through leading by example.
- The holistic development of all learners through the delivery of quality education is the goal of educators.
- Managers and staff regularly consult with all internal and external customers to ensure client satisfaction with the service provided.
- Officials at all levels have set service delivery standards that ensure accountability.
- Every service delivered, every project and programme embarked on, is value for money.
- An open and transparent administration system has been established.

PART B:
STRATEGIC OVERVIEW

B1. Schooling 2025

Realignment of Provincial Strategic Objectives.

As a result of the 2013/14 Financial Year being the final year of this term of office, the 2013/14 Annual Performance Plan aims to consolidate the goals and objectives set out in the Five-Year Strategic and Performance Plan. The Department had developed its Five-Year Strategic and Performance Plan in 2009/10 directing key programmes and strategies over the five year electoral cycle based on the mandate and priorities of government. These programmes and strategies have been consolidated and expanded to meet the priorities and goals of government. Like all government departments, the Gauteng Department of Education is influenced by the demands placed upon it by the communities and stakeholders it serves and the priorities of government that influence the direction and activities of the Department.

Factors that currently impact on the Department are the growth and location of learners, in-migration, access to education, increasing poverty levels, school health and social services, inclusion and special needs education of learners. A further factor that is impacting on the activities of the Department is the pressure placed on the budget as a result of the international downturn in the economy. As a result, the Department has consolidated and expanded on the delivery of its strategic objectives as outlined in the 2009-2014 Strategic Plan and as aligned to the priorities identified in the Action Plan 2014.

The 2013/14 Annual Performance Plan aligns the Department's budget with the strategic direction of the programme of action and has revised the targets and indicators in line with the budget constraints faced by the country. This plan will ensure that we continue to deliver on the targets set in 2009/10 with the aim of supporting learners and educators across all phases of the schooling system, further education and training, and improving learner transition from school to higher education. The key thrust is to ensure that quality education is delivered in the classroom. This is envisaged by the Department's strategic goals, which are:

- Ensuring that Gauteng has effective schools and learning institutions.
- GDE Head Office and Districts - Providing relevant, coordinated and effective support.
- Enabling young people to make the transition from school to further education and/or work that provides further training opportunities.
- Strengthening partnerships with all stakeholders, resulting in education becoming a societal priority.

Alignment to Action Plan to 2014: "Towards the realisation of Schooling 2025"

The National Action Plan to 2014 "Towards the realisation of schooling 2025"and the Delivery Agreement for Outcome 1: Improved quality of basic education clearly identify the key achievements of the last fifteen years and also delineate the current challenges faced in the education sector and put forward a coherent set of targets, measures and indicators. The agreement identifies required inputs and clarifies the roles and responsibilities of the various delivery partners in achieving the set targets. It spells out who will do what, by when and with what resources.

The core function of the Department is to strive for quality basic education for all learners in the province. We believe that education is the key to being responsive to the needs of economic growth and social transformation. In line with the National Action Plan to 2014, the Department envisages increasing the number of learner in grades 3; 6 and

9 that are functioning at the required level in Literacy/Language and Numeracy/Mathematics. A focal point for the coming year is increasing the number of grade 12 learners that achieve university entrances with bachelor passes while ensuring to improve the quality of education throughout the schooling sector, with special emphasis on the improvement of Mathematics in the intermediate and senior phases.

While promoting quality basic education, the Department will ensure that teachers are motivated and skilled to maintain a professional core that is happy and motivated to deliver quality education in and outside of the classroom. Up-skilling and developing both educators and school management is essential in achieving the goals as set out in the Department's strategic plan as well as the governments plan set for 2025.

B2. Delivery Agreement

The Delivery Agreement is a negotiated charter which reflects the commitment of the key partners involved in the direct delivery process to working together to undertake activities effectively and on time to produce the mutually agreed upon outputs which in turn will contribute to the achievement of "improved quality of basic education".

The Delivery Agreement provides details to the outputs, targets, indicators and key activities to achieve the desired outcome. This agreement identifies and clarifies roles and responsibilities of the various delivery agents and stipulates the time frames with required resources. This agreement also considers other critical factors impacting on the achievement of outcome 1, such as the legislative and regulatory regime, the institutional environment and decision-making processes and rights, the resources needed and re-allocation of resources where appropriate.

Outcome 1 has been broken down into four outputs and sub-outputs, with the sub-outs that relate to the 27 goals of Action Plan 2014. The outputs are:

Output 1: Improve the quality of teaching and learning

Output 1 focuses on improving performance of learners by improving the capacity and practices of teachers and increasing access to high quality learning material. This will be done by intensifying training methods and techniques for educators in Numeracy/ Mathematics and Languages including Multi-grade teaching as well as early identification of learning barriers. Training will also include the use of workbooks and lesson plans provided for Foundation and Intermediate Phases as well as Curriculum Assessment Policy Statement (CAPS) for Intermediate and FET Phases. Intermediate and Senior Phase educators will be trained on English FAL and Mathematics while training for FET educators will be focused on critical subjects. School Management Teams (SMTs) will receive training on the management of the curriculum and district officials will be trained on the implementation of the new district, cluster and circuit model.

Output 2: Undertake regular assessment to track progress

Output 2 centres around the conducting of regular assessments and using these results as a benchmark for the development of intervention strategies. This will be achieved by establishing a world class system of standardised national assessments and extracting key lessons from international assessments to improve our national developed assessments. The Annual National Assessment (ANA) in Grade 3, 6 and 9 will be conducted and the results will be used to categorise schools as underperforming schools, identify schools that will receive additional assistance by means of coaches/mentors, provide additional resources as well as provide further educator and SMT training. The results of the ANA and other international assessments will be used to improve the education system in Gauteng.

Output 3: Improve Early Childhood Development

Output 3's focal point is the benefits of pre-grade 1 schooling and the benefits of improving learning outcomes throughout primary and secondary schooling. This will be attained by Universalising access to Grade R as well as improving the quality of ECD. The Department will ensure that all public primary schools have a registered Grade R site with trained and qualified practitioners. Additional independent sites will be registered and the curriculum regularised with improved data collection and recording.

Output 4: Ensure a credible outcomes-focused planning and accountability system

Output 4 centres on making all stakeholders in the schooling process accountable for the learning programme. To achieve this output , schools and District Improvement Plans will be compiled and used to improve service delivery and provide support to all institutions as well as increasing the utilisation of learner information and performance data to inform management decisions for planning purposes. All administrative and management processes which include inter alia,legal and advisory services support, human resources, financial management, oversight support through monitoring and evaluation including audit and risk management will be enhanced. School Governing Bodies will be continuously trained and monitored to improve their efficiency. The implementation of the district cluster and circuit model will ensure that district structures focus on classroom practice and provide end-to-end interventions and support to schools.

B3. Updated Situational Analysis

Gauteng is on an upward movement in the attainment of the educational levels of its population. There is an increase in the results of learner performance as well as a decrease in the illiteracy rate in the province. The 2011 census highlighted and confirmed successes in the improvement of the education level of citizens of Gauteng. It showed that more and more people in Gauteng have improved education levels and those with no formal education have dropped from one in ten in 1996 to one in twenty-five in 2011 while those with post-matric qualifications doubled in the same period.

There has been a considerable improvement in education levels in Gauteng over the last decade and a half. In 1996, over 9 percent of residents that were 20 years and older had no education. This had declined to just 3, 7 percent in 2011. By contrast, almost 10 percent had a post matric and higher education qualification in 1996, which by 2011, it had almost doubled to just over 18 percent. In 2011, over 52 percent of the population in Gauteng had a matric or higher qualification.

Level of education	Census 1995	Census 2001	Census 2011	GCRO Quality of Life Survey 2011
None	9.7	8.7	3.7	2.8
Primary Only	18.3	17.1	10.8	13.5
Secondary incomplete	39.3	34.2	33	32.9
Matric	22.8	27.7	34.4	30.8
More	9.9	12.3	18.1	20
Total	100	100	100	100

Figure 1: Census 2011 No Education

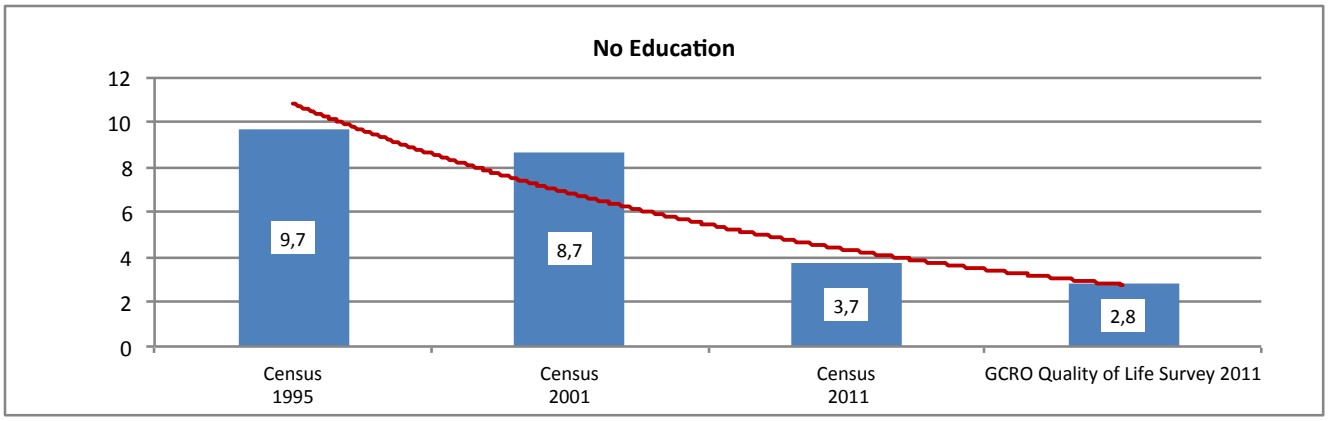
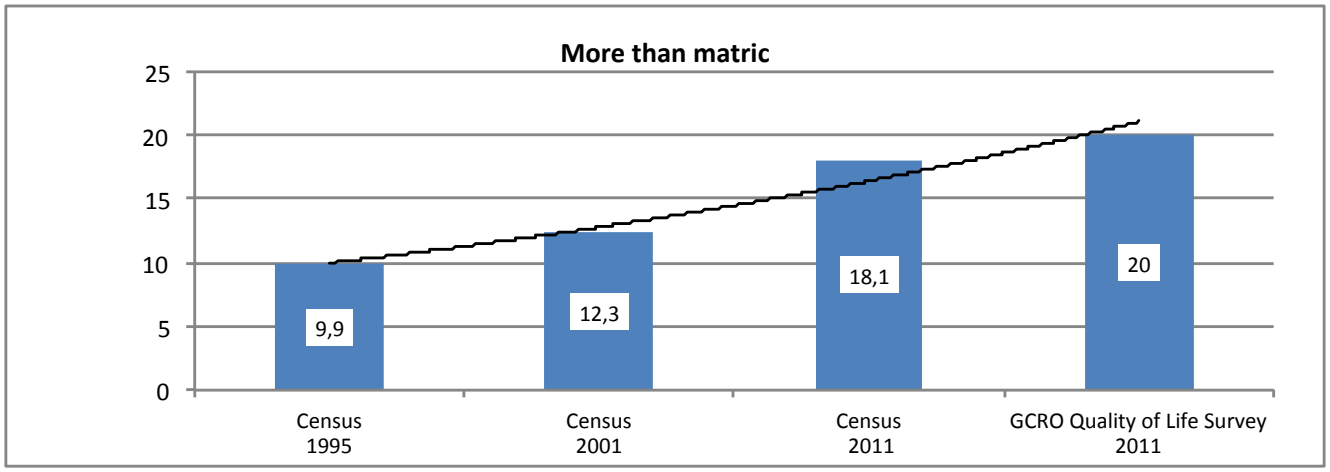
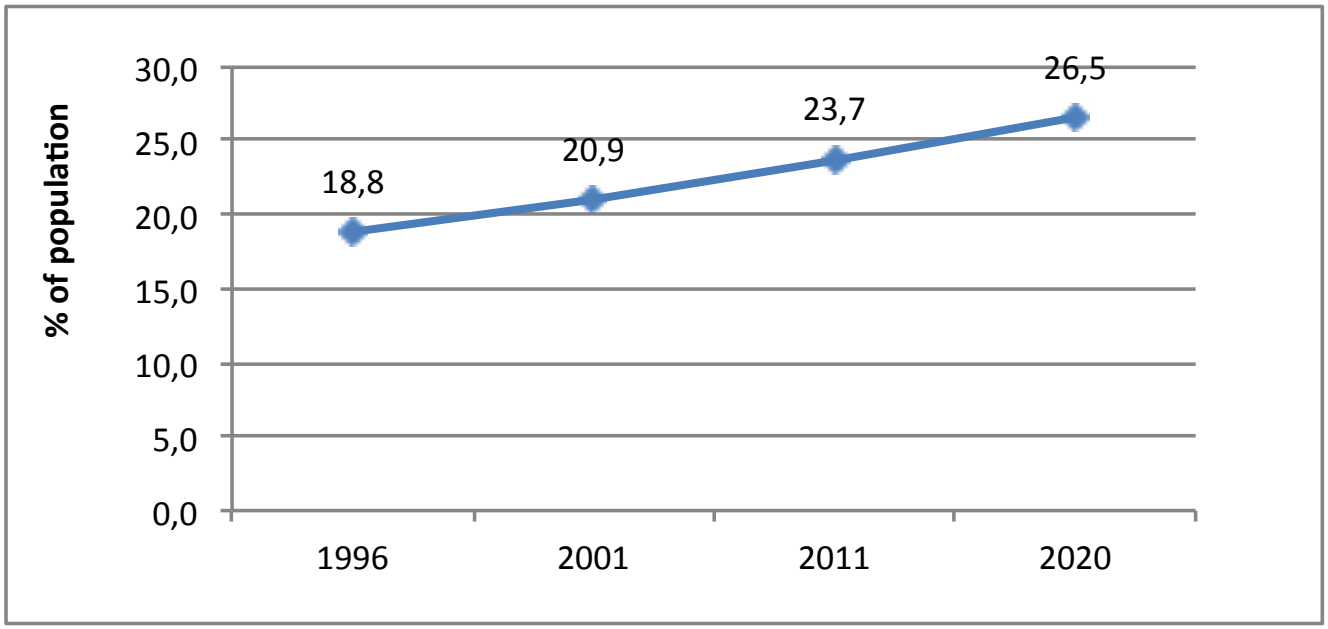


Fig 2: Census 2011 Education more than matric



The census also confirmed the massive increase in the school going age of the population with Gauteng constituting 23.7 percent of the population. This will have budget and resource implication each year.

Fig 3: Percentage Population in Gauteng



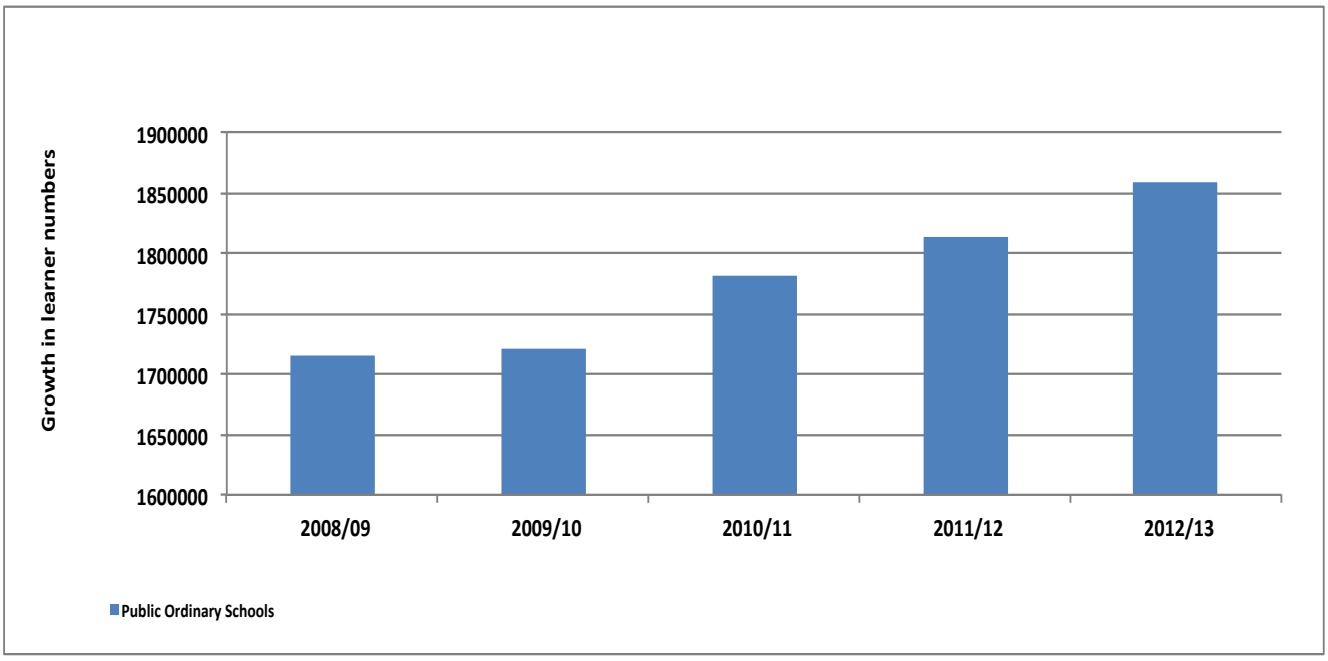
B3.1 Performance Delivery Environment

The mandate of the Gauteng Department of Education is to provide access to quality education for all learners in the province. Our learner enrolment in the province is near universal levels and female participants in our schools are amongst the highest in the world. Our endeavour is to ensure that all learners in the province have access to quality schools and all learners from disadvantaged background benefit from the school nutrition and scholar transport initiatives.

The Department delivers education services to 2,611 institutions across the sector with 2,075,387 learners in total. Of these learners 1,858,745 are in public institutions and 216,642 are in independent institutions (ordinary, LSEN and ABET) indicating a growth rate of 2.64 percent (53,337 learners).

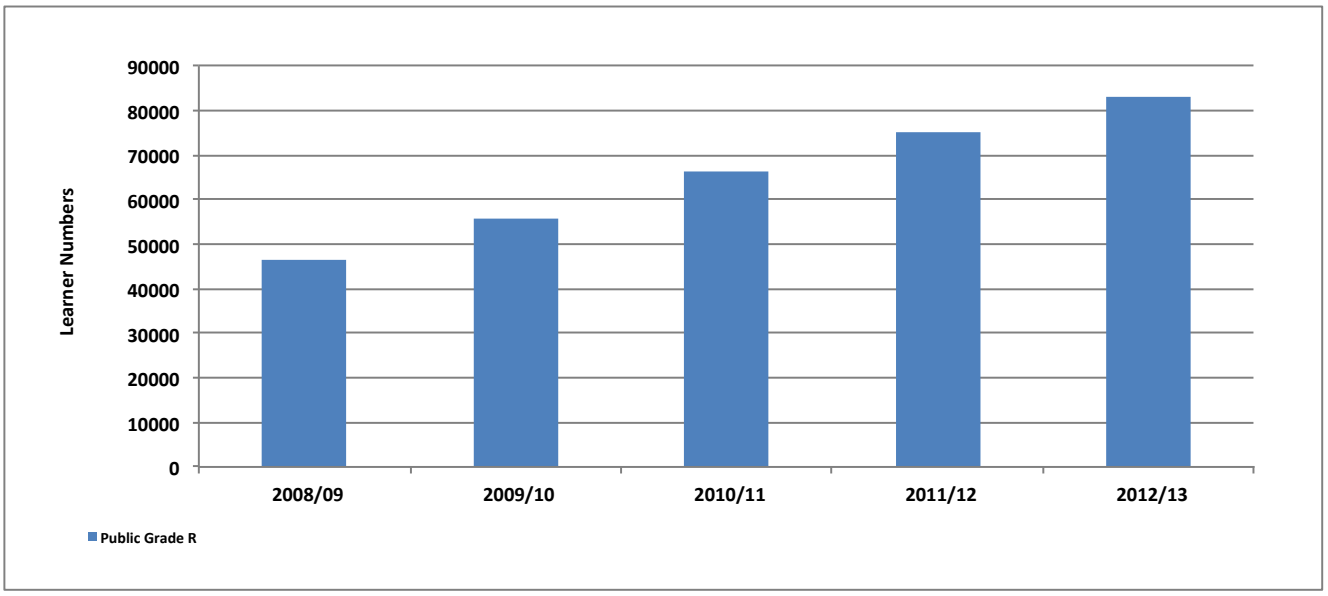
The largest sector in the Gauteng Education System is the ordinary school sector that consists of 2,045 schools. This sector is further divided into three sections, i.e. Public schools (2,045 institutions), Independent subsidised schools (175 institutions) and Independent non-subsidised schools (391 institutions). The other sectors include Learners with Special Educational Needs (LSEN) with 131 institutions of which 109 are public, 4 Independent subsidised and 18 Independent non-subsidised schools. The Department also have 8 Further Education and Training (FET) Colleges and 56 Adult Basic Education and Training (ABET) institutions, both public and private. (Data source: EMIS 2012)

Fig 4: Learner Enrolment in Public Ordinary Schools



The total learner enrolment in Gauteng Ordinary Schools increased from 2,022,050 to 2,075,387 in 2012 which is a 2.6 percent increase.

Figure 5: Number of Grade R learners



Note: Data for Grade R in Public Schools only.

Grade R enrolment in public schools has increased from 75,150 in 2011/12 to 83,308 in 2012/13, reflecting an increase of 8158 learners.

Learner Performance

The Department has achieved a Grade 12 pass rate of 83.9 percent making Gauteng the top performing province in the country. This is clearly as a result of the intervention strategies that the Department implemented since 2010. The Grade 12 results improved steadily from 78.1 percent in 2010, 81.1 percent in 2011 and 83.9 percent in 2012. The number of Grade 12 learners passing, increased by 8.6 percent, equivalent to a total of 5 998 learners. The number of learners passing to enter bachelor programmes at universities increased by 8 percent giving an indication of the quality inputs provided to our institutions. However, the difficult part is to sustain the quality results produced by our institutions. The focus for the 2013 academic year is to see that all our strategies and interventions are focussed to sustain and improve the quality of education across the education spectrum.

The 2012 ANA results provided a perfect assessment of learner attainment in Grades 3, 6 and 9 to assist the Department in establishing baseline information to continue implement the Gauteng Provincial Literacy and Numeracy Strategy in the Foundation, Intermediate and Senior Phase focussing on the provision of materials and resources; teacher development; teacher support; assessments and extra school support programmes.

The ANAs results are used as benchmark to measure and track progress over the years towards the achievement of set targets. Gauteng's Grade 3 literacy performance is equal to 55 and 47 for numeracy. Grade 6 achieved an average of 49 percent for Languages and 31 for Mathematics. Grade 9 achieved 50 percent for Languages and an average of 15 percent for Mathematics. An acceptable level of performance is a score of 50 percent and above which is referred to as achieved.

B3.2 Organisational Environment (HR)

The Department will continue to fulfill its policy mandate of providing policy direction, resourcing, advocacy and strategic oversight of education in the province. The realigned structure of the Department will ensure accountability to improve the quality of teaching and learning and ultimately learner performance. Head Office and District Offices will provide support and leadership to schools based on the school community, type of learners in the community, culture and abilities.

Some of the key areas are to:

- Improve the conditions of education, i.e. ensuring that schools receive the necessary affordable infrastructure and equipment, but more importantly that schools are managed and supported effectively;
- Improve the educational environment by tackling issues of crime and social breakdown; and
- Improve the quality of education, by focusing on relevant curriculum packages, classroom management and activities and teacher competence and development.

Districts will be provided with support and capacity, ensuring that they provide effective support to schools. Requirements and resources vary widely from school to school and district to district which means support must be contextualized and differentiated as required. The new realigned district structure will ensure accountability and support at school level.

Districts will function through multi-functional development teams, which are the Department's critical interface with schools. The primary focus of these Circuit Support Teams (CSTs) will be on the co-ordination, support and delivery of the curriculum that ensures quality learning occurs in the classroom. The District Offices will focus on the delivery of education management support services, and will not be made accountable for the delivery of administrative services.

B3.3 Revision of Legislative and Other Mandates

The Gauteng Department of Education plans to issue a notice related to the Registration and Subsidisation of Independent Schools. The Notice is intended to close policy gaps in the Independent School sector.

The Department has also identified the need to repeal the following subordinate legislation in this financial year, due to their being redundant by the promulgation of the Gauteng Education Laws Amendment Act, 2011 which amended sections of the Gauteng Schools Education Act, , 1995 and the Gauteng Education Policy Act, 1998.

The Grade R sector has also been prioritised for the promulgation of Grade Regulations in this financial year. The promulgation of the Grade R regulations will assist the management and administration of the sector.

In an effort to improve the financial management at schools and standardise financial reporting, the Gauteng Department of Education intends to promulgate Financial Regulations and a Standard Charts of Account in this financial year.

B4. Planned interventions and programmes

B4.1 Sector Budget Priorities

Key outputs and interventions

The focus for the 2013/14 Annual Performance Plan is to consolidate existing programmes that have been put in place since the 2009 term of political office. The Department will continue in implementing the intervention strategies across all phases in the schooling system. The four-pronged strategy that was introduced in 2009/10 will continue in the plight of achieving quality basic education as stipulated in the presidential mandate. As part of the consolidation process, all interventions remain on improving learner performance across all phases in the education system. The Department will in the coming year also focus on Mathematics in the Intermediate and Senior Phase, especially grade 9 in light of the 2012 Annual National Assessment performance. This will be done by focusing on teacher development, strengthening of school management and institutional capacity that ensures quality learning and teaching in all institutions.

The 2013/14 Annual Performance Plan will focus on consolidating Action Plan to 2014 with the National Delivery Agreement and GDE's Programme of Action to achieve the set targets. Progress can be referenced in the Strategic Objective and Performance Measure Tables in PART C of this APP.

The Department's four-pronged strategy that is being implemented in all schools are:

- **Foundation Phase interventions** – focusing on improving basic Literacy and Numeracy in the Foundation Phase. This includes improving the language competence in the transition from mother-tongue instruction to the language of learning and teaching in Grade 3.
- **Senior Primary Phase interventions** – focusing on improving learner performance in Language and Mathematics n this phase as well as improve teacher competences support the overall performance of learners.
- **Transition from Primary to Secondary School Intervention** – will focus on improving Language practice, Mathematics, Science and Accounting. Career counselling will be intensively conducted in Grades 8 and 9.
- **Senior Secondary School Intervention Programmes** – will focus on improving learner performance in ten key subject areas where learner performance is the weakest. In addition, we will also focus on language skills and examination preparation.

While each of the programmes is focusing on the different targets, key pillars of the interventions are common. These are:

- **Improving Teaching** – We must make the teacher the focus of sustainable education change. This includes the formulation of strategies for teacher pre-service and in-service education and training.
- **Improving Resources** – We must focus on the role of resources in improving the quality of learning. This includes the improvement of infrastructure, equipment and quality learning support materials.
- **Improving Learner Achievement** – We must focus on learners and by implementing a sustainable strategy for improved learner achievement.
- **Improving Curriculum and School Management** – We must build the capacity of schools, districts and head office to ensure that learning is effectively managed and quality learning takes place optimally. This will include the improvement of management of the educational environment through a sustainable improvement strategy.

- **Annual National Assessments** – For Grades 3, 6 and 9 so that we are all clear of the standard and are able to gauge the impact of the intervention strategies.
- **Extra School Support Programme** – Ensure school safety, homework and sport assistants in primary schools, also to ensure partnerships with communities to enforce the non-negotiable and mobilise additional resources.

B4.2 Provincial Improvement Plan

Key Strategic Priorities and Support Initiatives – focus for the 2013/14 MTEF

The core function of the Department is to strive for quality basic education for all learners in the province. The Department believes that education is the key to being responsive to the needs of economic growth and social transformation. The Province has structured its delivery agreement with the various departments into eight Provincial Outcomes, of which Quality Basic Education; being the number one priority of the province.

Outcome 1: Promoting quality education and skills development

Since 1994, the GDE has worked tirelessly to improve the conditions to achieve quality education in the Province. As a consequence thereof we have achieved: near universal access to education, reduced dropout rates across all grades in the secondary school phase, increased and sustainable matric performance, increased and equalised education spending, and we also made substantial progress in eliminating the infrastructure backlogs.

Our strategy for social transformation is to empower people to lift themselves out of poverty while creating adequate social nets to protect the most vulnerable in our society. At the same time, we recognise that improvements in education and skills levels are fundamental pre-requisites for addressing poverty, unemployment, enabling access to decent work and building a more equal society.

The GDE's intention is to transform schools from poorly performing to moderately to well-performing schools, hence, our programmes and resources are directed towards underperforming schools until they achieve and sustain better performance.

The focus for 2013/14 is around five key points that will guide our budget allocations and intervention strategies and will be discussed in accordance with the Departmental outputs. These points are:

- Promoting quality education in the classroom
- Building effective school and district leadership
- Creating safe, secure and conducive school environments
- Implement measures to keep poor learners in the schooling system
- Improve the transition from school to work or higher education

Output 1: To improve the quality of education in the Foundation Phase

This output aims to increase the quality of education in the Foundation Phase (Grades R -3) by expanding the number of learners that have access to quality Grade R education. It also aims at improving learner performance in Literacy and Numeracy, as well as introducing English as a First Additional Language in Grade 3.

Sub Output 1.1: Grade R expansions

The GDE is committed to universalise access to Grade R by 2014. This access will be realised through a network of private providers, community-based sites and Grade R sites in public schools. All no-fee public schools have been prioritised for Grade R as those communities have the highest need and will remain our priority. There are currently a total of 111 301 Grade R learners in the province. The Department envisages registering an additional 500 new sites to bring the total number of learners to 120 000.

The in-service training of Grade R practitioners to meet the minimum requirements will continue and an additional 750 practitioners will be trained during the coming financial year. The training strategy is aimed at ensuring all practitioners will eventually have an equivalent of the minimum qualification of a registered teacher. In support of the early identification programme Grade R practitioners will be trained to identify and assist learners with learning barriers, and refer those learners that need simple assistive devices.

Sub Output 1.2: Improve Literacy in the Foundation Phase

As part of maintaining work already done by the GPLMS, the province envisages training additional educators in the priority schools, based on the learner scores in the Annual National Assessment (ANA) of 2012. We will provide additional resources in the 11 Home Languages and First Additional Languages to enhance literacy teaching in the province.

Sub Output 1.3: Improve Numeracy in the Foundation Phase

Foundation Phase educators will be trained in curriculum content, instructional skills, assessment and the use of resources in Ordinary and Special Schools. Schools from the priority school list will receive preferential training to improve the quality of Numeracy teaching in these schools.

Output 2: To improve the quality of education in the Senior Primary Phase

This output aims at increasing the quality of education in the Senior Primary Phase (Grades 4 – 6). The focus in this phase ensures that learners function at an adequate level in Literacy and Mathematics, with the smooth transition to English as a First Additional language, especially at Grade 4 level.

Sub Output 2.1: Improve Literacy in the Intermediate Phase

Through the Gauteng Primary Literacy and Mathematics Strategy and other interventions, schools and districts now have significant resources to improve and maintain Grade 6 learner performance in Language and Mathematics. To achieve and maintain the required level of performance, emphases is placed on the provision of classroom language and MST resources; in addition to the other resources provided and have been developed to assist teachers, district officials and coaches. District curriculum specialists in Grades 1-6 will be trained on increasing support to GPLMS schools in collaboration with the coaches who have been deployed. Educators will be assisted, based on monitoring and evaluation findings, and resources will be provided accordingly.

Sub Output 2.2: Improve Mathematics in the Intermediate Phase

Further curriculum training will be done with Intermediate Phase Mathematics educators to improve curriculum content, assessment and instructional skills. Mathematics coaches will be deployed to assist educators in the priority schools. The focus on mathematics improvement strategies will be expanded into the Intermediate and Senior Phase, focusing on teacher competencies in subject content and pedagogical knowledge, improved classroom practices and improved learner performance in mathematics.

Output 3: Support the transition from Primary to Secondary schooling

This Output supports the transition from Primary to Secondary Schooling (Grades 7 – 9). The focus of this output is improving learner competence and mathematical skills in the Senior Phase especially in Grade 8 and 9. The output also focuses on equipping learners with the survival skills to cope with subjects at school as well as university by making the correct choices in the FET Phase.

Sub Output 3.1: Improve English in the Senior Phase

In promoting a successful transition from Primary to Secondary School, our interventions will focus on improving English, Mathematics, Science and Accounting. This will be achieved through the expansion of the Secondary School Improvement Programme (SSIP) to include Grades 8 and 9.

We will continue implementing our plans by extending the programme of teacher training and competency development to the Senior Phase starting at the Grade 7 classrooms of the project schools. Learner resource packs for the Senior Phase will incorporate readers and language programmes for each classroom project .

Sub Output 3.2: Improve Mathematics in the Senior Phase

Greater emphasis will be placed on improving the quality of mathematics and mathematics teaching in the phase, as a direct result of the 2012 ANA results in the phase. The Grades 8 and 9 SSIP programme, in English, Mathematics, Science and Accounting, will be re-enforced in the 2013 academic year. The Department is developing CAPS compliant lesson plans and CDs for senior phase educators and will distribute them to all schools as part of teacher support material. A DVD to assist teachers in content matters is being developed to assist teachers with content matter that they find difficult to master. The Department is also in the process of developing on-line courses for assessment and for learning and as tools that teachers can use to evaluate their assessment practices.

Output 4: Secondary School Improvement Programme (SSIP)

This Output focuses on improving learner performance in the FET Phase (Grades 10-12) with the focus on improving the Grade 12 results. The focus in this output is on improving the learner performance in subjects like Mathematics, Science and Accounting in the FET Phase through the SSIP intervention programmes.

Sub Output 4.1: Improve Science in the FET Phase

The Secondary School Improvement Programme in Grades 10 – 12 continues this year and will focus on improving learner performance in ten key subject areas where learner performance is the weakest. In addition, we will also focus on language skills and examination preparation.

This year we will also intensify our support for Grade 12 learners by expanding the programme to 385 schools attaining a pass rate of under 80 percent in the 2012 Senior Certificate Examinations. This is to ensure that the Department maintains the 2013 target of 80 percent pass rate in the province.

The SSIP programmes for Grade 12 learners are focused on the Saturday and school holiday programmes. The programme focuses on ten subjects: Mathematics, Maths Literacy, Physical Science, Life Science, English First Additional Language, Economics, History, Geography, Accounting and Business Studies.

The SSIP programme for the Grade 10 and 11 classes will run over the school holidays. The Grade 10 and 11 programme focuses on providing extra tuition and exam support in Mathematics, Maths Literacy, Physical Science and Accounting. In addition, the Department provides a Supplementary Examination support programme for failed matriculants to prepare them for examinations.

The province receives a Dinaledi Schools Grant. The purpose of this grant is to promote Mathematics and Physical Science in selected schools. The Dinaledi Schools Grant is targeting 101 schools with over 125 000 learners and ultimately the programme should show an improvement in the number of Grade 12 learners that perform at the required level in both Mathematics and Physical Science.

Sub Output 4.2: Improve Mathematics in the FET Phase

To address performance in Mathematics, Science and Technology in the FET Phase, we are actively enforcing the Mathematics, Science and Technology (MST) Strategy. This strategy aims to increase and enhance the teacher competence in Mathematics and related subjects and to encourage optimal use of appropriate physical resources to deliver quality Mathematics. Additional coaches are being trained and deployed to assist and mentor educators in priority schools.

Sub Output 4.3: Improve the Grade 12 pass rate

Although the GDE has achieved its 2014 target with respect to Grade 12 learner performance, intensified support for Grade 12 learners will continue. We have expanded the programme to include a SSIP component for educators in the following subjects: Mathematics, Mathematics Literacy, Physical Science, Life Science, English First Additional Language, Economics, History, Geography, Accounting and Business Studies.

Output 5: Education Support Services

This Output aims at providing support to learners and schools to ensure quality learning in all schools. This Output includes providing inclusive education across all special and ordinary schools. It also focuses on learner safety and sports, increasing access to schools, nutrition and scholar transport and the implementation of the EPWP programme as well as improving conditions of learning at schools.

Sub Output 5.1: Improving Nutrition

The National School Nutrition Programme will continue providing nutrition to all no-fee schools. We will ensure that all the targeted learners in the province are provided a nutritious meal every school day of the year. In total, 1 052 627 learners will be benefiting from this programme.

Sub Output 5.2: Increasing access to schooling

To reduce barriers to access to schools by learners from rural areas and informal settlements, the Department has implemented cost effective scholar transport routes to transport learners to the nearest school from their place of residence. A total of just over 65 000 learners are currently using the scholar transport system and are transported to 360 schools across the province.

In 2012, a total of 164 (147 quintile 4 and 17 quintile 5) schools voluntarily decided to become no-fee schools, bringing the total of No-Fee schools to 1 237 in the province, servicing a total of 1 042 205 learners. Thus, the target of 60 percent of all school going children are benefitting from the no-fee policy in the Province, which will be consolidated in 2013 with 1 052 627 learners benefiting from this policy.

We remain the only province that funds all no-fee schools at the same adequacy funding level, and we have also compensated for fee exemptions in fee-paying schools.

The Department has identified 15 schools for conversion to address a range of barriers to learning in an inclusive education setting. These schools will be converted by adding enhancements such as ramps and specialist classrooms and other support programmes. The Department will strengthen SMTs, SGBs and SBST functionality in line with policy.

Sub Output 5.3: Improving conditions of learning

There are currently eleven schools in the planning phase, where all working drawings and bills of quantities are being finalised. There are 22 new schools under construction with a further 12 to be targeted for construction in 2013/14 financial year. The rehabilitation programme that started in 2012 included 77 schools; a further 22 schools will be targeted for 2013/14. The Department is currently in the process of constructing two boarding facilities in Magaliesburg and Fochville. To ensure the safety of learners in schools, the Department has earmarked the fencing of 56 schools in 2012/13 and 70 in 2013/14 as well as 250 schools for maintenance in 2012/13 with a further 415 for 2013/14.

Sub Output 5.4: Provide Extra School Support Programme

The Extra School Support Programme (ESSP) will continue providing after-school support for homework and school sports. The programme provides learners with caring and supporting individuals available beyond normal contact time. These caregivers will assist with homework support for Grade 1 – 7 in No-Fee schools, and the sport assistants will facilitate sporting activities. The Extra School Support Programmes contributes to job creation by providing unemployed youth with work experience, accredited education, on the job training and skills that will assist them in future job seeking.

Sub Output 5.5: School Safety Programme

The Department will continue supporting schools to implement preventative safety and security capacity It will deploy 4500 patrollers to schools in the province to deal with safety and security matters. Patrollers provide security to the school on a 24-hour basis. The patrollers also control access, monitor activities around the school perimeter, control learners at high-risk road-crossings and support educators on playground duty. In the coming year we will train all newly appointed patrollers in partnership with the Safety and Security SETA. They will receive accreditation as guards at the end of the training programme. This is the entry level into the security career path.

We have also developed dedicated capacity to provide psycho-social support to learners, educators and parents when responding to incidences of violence, rape, gangsterism and fatalities from accidents at schools. The team has successfully intervened where there have been violations of the rights of learners in the past and will continue to do so in future. The Department will also increase the number of team members to support the work of the team. In collaboration with the Department of Social Development's Ke Moja campaign,additional emphasis will be placed on substance abuse and teenage pregnancies.

Sub Output 5.6: School Sports

The Wednesday Sports Programme is continuing in no-fee primary schools. The programme will include athletics, football, swimming, cricket, volleyball, rugby, netball, chess and boxing. The Department will be responsible for the scheduling and employment of sport coordinators and the Department of Sports, Arts, Recreation and Culture will be responsible for the equipment, training and competitive sporting events. The sport coordinators will be trained in partnership with the Sports SETA during the July school holidays at FET colleges across the province. The training will lead to a formal qualification. Additional emphasis will be placed on primary schools to introduce compulsory sports programmes in the Foundation Phase classes.

Output 6: Implementing the Master Skills Plan

The Department will continue to implement the Master Skills Plan and will strengthen its focus on the skills development for the priority economic sectors as identified in the Gauteng Economic Growth and Development Strategy (GEGDS). This output aims at improving Skills Development and linking the skills to career paths and development. It also encompasses sustainable employment responsive to labour market demands and the provision of bursaries, internships and learnership programmes.

Sub Output 6.1: Strengthen the capacity of the education system in Gauteng

Fifteen thousand (15 000) learners in Grade 8 and 9 in priority schools will receive career guidance and counselling in 2013/14. This is to improve the ability of parents and learners to make life choices in respect of a future career or vocational direction. It is our view that if learners understand the requirements of their basket of possible future careers, their choice of subjects in Grade 10 will be more appropriate. In addition, learners will also know and understand the academic requirement for pursuing their selected careers. A further 470 Grade 8 and 9 Life Orientation educators from priority schools will be trained in career counselling linked to subject choices. To support educators and schools, a collective of 300 lay career guidance counsellors will be deployed to work with learners. We will also encourage learners to explore a vocational education through advocacy and career booklets on Technical High Schools and FET Colleges. The Province envisages increasing enrolment in this field to 2000 on NC (V) level 2 programmes.

The Department will continue allocating bursaries for further studies to the top three learners in all no fee and special schools in the province. This is being done to support the aspirations of school leavers in poor communities and at the same time create incentives for improved performance in schools across poor communities. Additional learners will be supported to secure bursaries from other stakeholders based on merit. Further bursaries will be made available to post-matric learners that have an interest in becoming artisans with technical qualifications in line with the priority skills profile in the province. In total, over 3000 learners from no-fee schools will be assisted with bursaries to study further.

The recapitalisation of 41 technical high schools will continue. The 41 technical schools in Gauteng are being assisted in a phased approach to become schools for specialized education and deliver quality technical education.

Sub Output 6.2: Develop targeted interventions for responding to the skills needs of government in Gauteng

As part of skills development in the province, the Master Skills Plan (MSP) envisages implementing management and leadership courses for top, middle and junior managers across the province. The aim of better leadership will translate into better service delivery in the province in line with the Batho Pele principle of putting the customer first.

Sub Output 6.3: Enable the economic growth of the province through education and skills

The Master Skills Plan enables all Gauteng government departments to assist in the development of an able and skilled work force for the province. The GDE is overseeing the youth skills development of the province. A total of 4500 internship and learnership will be arranged and a further 2000 learners will benefit from experiential learning for learners with prior qualification, to get hands on work experience. Various opportunities will be arranged for learners to learn skilled courses to enable economic growth in the province.

The following opportunities will be arranged in collaboration with various other departments and business ventures:

- 60 learners interested in Foundry Skills
- 25 learners interested in Jewellery artisan training
- 250 learners interested in tool making artisanship
- 100 learners interested in automotive industry including boiler making, fitting engineering, welding-precision etc.
- 100 learners interested in the ICT field and BPO sector
- 20 learners interested in becoming town planners and environmental engineers
- 30 learners interested in becoming Executive chefs

Sub Output 6.4: Partner with key sector organisations to respond to skills priorities in Gauteng

The Master Skills Plan facilitates the forming of alliance partners with agencies and other organisations on programme development and accreditation. These partnerships will allow colleges to develop new accredited skills programmes and qualifications. To further increase employability in the province a strategy and model will be formulated to support people to access the Recognition of Prior learning processes in all sectors.

B4.3 Strategies to Address Provincial Outputs

Goal 1: Ensuring that Gauteng has effective schools and learning institutions

Grade R Expansion

In pursuing the target of increasing access to 140 000 Grade R learners by 2014, the Department intends to register an additional 500 Grade R sites to accommodate learners from poor communities so that they are better prepared for Grade1. All no-fee public schools have been prioritised for Grade R as those communities have the highest need and will remain a priority. The Department will continue to work closely with the Department of Social Development in registering community-based and private sites. Teaching skills of practitioners will be further improved by providing in-service training to 750 Grade R practitioners over the 2013/14 MTEF. The training is also geared towards equipping practitioners with skills so that they are able to identify learning barriers in learners from an early age as well as allowing for intervention measures to be effected and assistive devices to be provided. The training strategy is aimed at ensuring that all practitioners will eventually have an equivalent of the minimum qualification of a registered teacher.

Gauteng Primary Literacy and Mathematic Strategy

The Gauteng Primary Literacy and Mathematics Strategy (GPLMS) will be intensified by providing more resources as well as continuing with just-in-time training for teachers and SMTs. The success of this intervention is dependent on the recruitment and deployment of additional coaches to support teachers in schools.

The priority areas of the Strategy for 2013 focus around the improvement in support offered, classroom management, coaching, institutionalisation and sustainability. These areas are better understood under the following activities:

1. Improve Mathematics support
2. Multi-grade support
3. Classroom- Management training and support
4. Micro- targeting coaching for schools with low ANA results
5. Continue to standardise and ensure quality coaching support
6. Work towards institutionalised sustainability

The scope of the GPLMS strategy for the 2013 year is to encompass 849 primary schools covering grades 1-7 in Language and Mathematics, focusing on Assessment, Teaching and Learning, Learner Support and Management Support

- ***Foundation Phase – Literacy and Numeracy***

  The Department will provide resource packs in Literacy and Numeracy to all 849 priority schools in the programme. The resources will include the following in literacy: lesson plans, graded readers, handwriting charts, posters and the National Department's workbooks. The Numeracy resource pack will include: lesson plans, teacher resource packs, worksheets and the National Department's work books.

  Each term all teachers and coaches in the programme will be trained on the use of the lesson plans and methods on dealing with learner experiencing barriers to learning. Additional support will be given to teacher via the use of DVD. Training will also be provided on the use of these DVD's. Additional coaches will be employed and trained to reduce the educator: coach ratio.

  In addition to the ANA that will be conducted annually, the GPLMS programme will be introducing quarterly test in both Literacy and Numeracy.

- ***Intermediate Phase – Language and Mathematics***

  In support of the GPLMS strategy in the Intermediate Phase which will include grades 4-7 will further build on the success of literacy by providing priority schools with language lesson plans as well as grades readers, handwriting charts and poster for learners. The National Departments workbooks will also be distributed to all schools.

  Each priority school will be provided with Mathematics lesson plans, homework booklets and textbooks as well as the National Departments workbook. Schools will be supported by the deployment of coaches who will assist with training of teachers and monitoring of the intervention, district facilitators will continue to support schools and coaches.

A baseline assessment will be introduced in grades 4-7 to assist in devising additional support by introducing micro- targeting support by coaches and the use of DVD's as an additional resource for teaching. The Department will continue to improve the processes of administering the ANA tests for Grades 6 but will also implement the quarterly testing to assist in determining intervention strategies and resources that are required for the identified schools.

The Secondary School Improvement Programme (SIPP)

The priorities and targets for SSIP 2013 is ensuring that learners do well and the Department maintains the Grade 12 pass rate of not less than 80 percent. The programme will also ensure the highest level of learner attendance at SSIP events and to deliver an effective and well supported teacher training programme.

The SSIP will follow an integrated approach between the learner, teacher and other components of the programme, which includes weekend and holiday programmes, the Matric Exam Preparation Camp Programme, regular assessments through common tests and the SSIP Teacher Training Programm.

The SSIP will offer support to 385 priority schools. SSIP 2013 will offer direct support to approximately 65 000 Grade 12 Learners, 117 000 Grade 10 and 11 Learners, 155 000 Grade 8 and 9 Learners and up to 8 500 teachers.

The Grade 10 and 11 programmes will focus on Maths, Physical Science and Accounting. The programme for Grade 10 and 11 will be offered for 7 days during the June and September school holidays. The holiday programmes will focus on exam preparation, particularly, relating to priority topics, and exam skills. The Grade 8 and 9 programmes will focus on English and Mathematics teaching and improvement in learner performance by providing lesson plans and learner materials.

The teacher training component will be supported by and aligned with the MST Strategy. Training will focus on preparing teachers to deliver the planned curriculum for the following month. Modelling and classroom-based observation will be utilised as key tools in the training process.

The Maths, Science and Technology Strategy (MST)

In addition to the SSIP programme, the MST strategy will be further supported because it provides the base and closes the content gap of especially learners in the FET phase in mathematics, science and technology. The MST strategy further accommodates the intervention in the senior phase to improve the quality of mathematics teaching and learning in that phase. Mathematics and mental mathematical kits, science microscopes and technology kits will be sent to schools that did not receive it in the previous year. Provision of resources will be accompanied by the training of educators on the optimal use of those resources to provide quality education.

- **Dinaledi Schools Grant**

  The Dinaledi School Grant is funded by the Department of Basic Education to promote Mathematics and Physical Science teaching and learning, including to improve learning performance in Mathematics and Physical Science in line with Action Plan to 2014, and to assist in closing the gap in teacher content knowledge of Mathematics and Physical Science. This grant funds over 125 000 learners in 101 secondary schools being supported and provided with calculators, mathematical sets, I boxes (hardware and software IT equipment) laboratory safety kits with manuals and Life and Physical Science kits. Sci-Bono will continue to offer training to each school in the programme in partnership with the GDE Physical Science coordinator. Schools will be

monitored to evaluate the impact of the grant as well as monitoring the budget to ensure that expenditure is carried out according to the business plan.

- **Technical High School Recapitalisation Grant**

  The Department is in the process of developing a vocational and education strategy for implementation in 41 technical high schools including an admission policy based on aptitude testing. The strategy involves resourcing and equipping technical high schools to improve the practical skills of learners.

  With regard to FET colleges, the Department aims to create pathways to prevent learner drop-out from Grade 9 and above to register in FET Colleges in the NC (V) level 2 programmes. On successful completion of level 2, learners would proceed to level 3 and 4 which is equivalent to Grade 12 NCS (V) (technical) qualification. The Department will develop partnerships with the private sector and government departments and agencies to increase the number of bursaries for FET learners and avail bursaries to no fee learners to access FET colleges.

Teacher Development

The Gauteng Teacher Professional Development Strategy covers Pre-service Training, In-service Training, Communities of Practice, Teacher Development Centres and Leadership Development. The strategy addresses the need to leverage teacher development to effect qualitative improvements in the Curriculum and Assessment Policy Statements (CAPS), the Secondary Schools Improvement Programme (SSIP), Inclusive Education Strategy, IQMS and WSE, Maths, Science and Technology (MST) Strategy, Early Childhood Development (ECD) Strategy, Gauteng Primary Language and Mathematics Strategy (GPLMS), Vocational Schools Strategy and Intersen Strategy.

Goal 2: GDE Head Office and Districts - Providing relevant, coordinated and effective support

Departmental Support Initiatives:

Poverty Alleviation

- ***No-Fee Schools***

  The Department has achieved its target of having 60 percent of learners in the province having access to free education. We remain the only province that funds Quintile 1 to 3 and schools in Quintile 4 and 5 that elected no fee status, at the same adequacy funding level to that of the national quintile 1 level. The Department further funds quintile 4 and 5 schools at the adequacy level of Quintile 4. We have also compensated for fee exemptions in fee-paying schools.

- ***Nutrition***

  As part of the poverty alleviation strategy, the Department provides school nutrition programme to all learners in no-fee schools in the province. The identified schools have all been provided with the necessary training, food preparation facilities and utensils for the preparation of the meals. The school nutrition programme is funded by a conditional grant and the budget for the 2013/14 financial year amounts to R548 million.

- ***Scholar Transport***

  There are currently just over 65 000 learners utilizing scholar transport in the province and they are being transported to over 360 schools across the province. This number is expected to grow to 66 000 in the 2013/14 financial year.

In order to sustain the provision of scholar transport to learners within a radius of 5km from their residence the Department will use R219 million for scholar transport as a result of escalating fuel costs and migration into the province.

District Alignment

The roll out of the district model will particularly focus on improved support to schools. This entails the realignment of the structure with the primary focus of improving service delivery at district level and to support educators and learners in our schools. The realignment will result in a new district office model that functions in school clusters and circuits. Each of the identified circuits will consist of 35 to 45 public ordinary schools with 3 clusters of 8 to 15 schools each.

Extra School Support Programme (ESSP)

We are increasing after-school support to improve learning through the Extra School Support Programme implemented in 849 priority primary schools. The programme provides learners with 4300 homework and sport assistants beyond normal contact time supporting learners in Grade 1 - 7 in no-fee schools. The Department will deploy a further 4500 patrollers in schools in the province to deal with safety and security matters. Patrollers provide security to the school on a 24-hour basis. The patrollers also control access, monitor activities around the school perimeter, control learners at high-risk road-crossings and support educators on playground duty.

The ESSP will contribute to job creation by providing unemployed youth with work experience, accredited education, on the job training and skills that will assist them in future job seeking. For the success of this intervention, reprioritisation of funds is required to supplement the allocation from EPWP. The Department will also continue to expand the Family Support Programme which has been rolled out in all priority schools.

- ***Inclusive Education***

  The Department will continue with the rollout of Full Service Schools by providing resources and convert physical buildings of identified schools so that they are able to better service surrounding schools and communities. Schools will be clustered in groups of approximately 10 schools to be supported by 45 Full Service Schools and Resource Centres to support learners with special education needs.

  Consolidate and strengthen Inclusive Education – Training of Grade R practitioners and Foundation Phase teachers will continue to ensure that learners with learning barriers are identified at an early age and referrals and provision of assistive devices are carried out on time. Identification is done in the Foundation Phase for learners that would require assistive devices, e.g. spectacles, hearing aids and wheel chairs and those that need professional support are referred to the district to be assisted by psychologists , therapists, etc.

- ***School Safety and Security***

  The Department will consolidate the implementation of the school safety and security measures by schools and SGBs. The 2013/14 plan will include the training of SGBs, SMTs and teachers on safety, security and discipline issues. The implementation of the school safety policy will be assisted by psychosocial support and the promotion of alternative forms of discipline.

  Advocacy programmes carried out by the Department will include road shows and working with the NGOs to run programmes amongst learners to combat sexual harassment, racism, and xenophobia. Partnerships will

be formed with the law enforcing agencies which entails putting schools on their patrol routes. Community patrollers have been employed to ensure that the physical environment of schools is effectively secured.

Goal 3: Enabling young people to make the transition from school to further education and / or work that provides further training opportunities

Pillar 1: Strengthen the capacity of the education system in Gauteng

The focus of this pillar involves training of Grade 8 and 9 Life Orientation teachers to provide career counselling linked to subject choices. The Department will train 300 lay counsellors and also recruit registered counsellors to supervise the lay counsellors. In addition, advocacy will be facilitated through career booklets on technical high schools and FET Colleges. Parental guideline booklets will be reviewed and improved and mediated to parents so that they are able to support learners in their career choices and pathways in underperforming schools.

- ***Technical and Vocational Education***

  The Department will develop a vocational and education strategy for implementation in 41 technical high schools including an admission policy based on aptitude testing. The strategy involves resourcing and equipping technical high schools to improve the practical skills of learners. The strategy is also aimed at increasing the number of out of school learners who will be enrolled in technical and vocational training.

  With regard to FET colleges, the Department aims to create pathways for drop-out learners from Grade 9 and above to register in FET colleges in the NC(V) level 2 programmes. On successful completion of level 2, learners would proceed to level 3 and 4 which is equivalent to Grade 12 (technical). The Department will develop partnerships with the private sector and NYDA to increase the number of bursaries for FET learners and avail bursaries to quintile 1-3 learners to access FET colleges.

Pillar 2: Develop targeted interventions for responding to the skills needs of Government in Gauteng

This pillar will ensure the implementation of management and leadership programmes for executive members, SMS members and middle and junior managers across the province. Skills and development programmes will be developed based on establishing the needs and competencies of managers. Developed programmes must address the needs of the province and appropriate HEIs must be contracted to offer credible courses to identified managers. The province will participate in international exchange programmes for purposes of skills transfer and establish executive coaching programmes for mentoring developing managers as well as engaging in other relevant exchange programmes with other organizations.

An Adult Basic Education and Training (ABET) Intervention Programme will be implemented as a new programme for employees; the programme will ensure that employees exiting ABET programmes are placed in learnerships and RPL programmes established for certification.

Pillar 3: Enable the economic growth of the province through Education and Skills

Pillar 3 comprises of areas identified by GDED in respect of the priority sectors to grow the Gauteng economy. The sectors are linked to the Gauteng Industrial Development Policy (GIPF). Pillar three responds to six prioritized sectors: Capital & Transport Equipment; Services; Design & Creation; Green Economy; Furniture; Pulp & Paper and other manufacturers, and Resource based. Activities over the 2013/14 MTEF will include advocacy and awareness campaigns in priority sectors. This will strengthen a network with the Chambers of Commerce in Gauteng with the

aim of matching the needs of industry to the training products available. The unemployed will be registered in the unemployed database to receive support and to improve future job prospects. The MSP will support high priority skills vocational programmes that address skills shortages in the province.

To absorb trained people in the province's formal economy, the MSP will increase access and information to the world of work by providing information on labour market conditions in the economic sectors targeting matriculants and young graduates. An integrated skills database will be developed which pools existing labour market information sources, as well as several new areas such as occupational forecasts. An out of school or unemployed database will be developed to identify learners and assist the unemployed into technical and vocational training.

Pillar 4: Partner with key sector organizations to respond to the skills priorities of the Province

To develop a coordinated response to the skills needs of Gauteng, the MSP will build targeted partnerships with stakeholders including SETAs, FETs and HEIs, private sector and non-governmental organisations, youth organisations, professional bodies and trade and innovation centres to address the scarce and critical skills gap.

The Department will work closely with key stakeholders in taking these plans forward as the overall achievement is dependent on the contribution of various stakeholders. The Department will work with organisations that can provide a series of interventions that will assist the young person at various stages of their journey and these strategic organisations could be public or private bodies, or those of charitable status.

The Department will establish partnerships with leading business enterprises including international partnerships to support the implementation of the MSP. To measure the impact of the MSP, the Department will develop an M&E mechanism for all sector skills places in GPG to evaluate progress, issue annual reports on scarce skills in Gauteng and also conclude partnerships with all technical high schools, FET colleges, local industry and other partners.

Goal 4: Strengthening partnerships with all stakeholders, resulting in education becoming a societal Priority

The Department's focus is to mobilise civil society, faith-based organisations and the private sector to support the inputs and outcomes of a quality education system. As part of the improved service delivery and educational support to learners and parents the Department is ensuring through the Parent/Family Support Programme that parents are educated on getting learners into school and understanding the policies that govern schools and how to assist their children with homework and school problems.

The Quality Learning and Teaching Campaign(QLTC) will continue to call on individuals and organisations to assume responsibility for improving the quality of education. The Department will continue to support and develop newly elected SGBs and RCLs with emphasis on improving management and leadership capacity in schools across the province. The Department is extending the Extra School Support Programme with the intention of maximizing learner participation, as well as access and development in sports, especially in codes that schools were not previously exposed to.

B4.4 Alignment of Provincial and National Priorities

Action Plan 2014	GDE strategic Goals	GDE objectives	GDE Outputs and Sub-Outputs
1. Increase the number of learners in Grade 3 who by the end of the year have mastered the minimum language and numeracy competencies for Grade	Ensuring that Gauteng has effective schools and learning institutions.	To improve the quality and sustainability of primary and special schooling including Grade R.	Output 1: To improve the quality of education in the Foundation Phase Sub-Output 1.2: Improve Literacy in the Foundation Phase. Sub-Output 1.3: Improve Numeracy in the Foundation Phase.
2. Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum language and Mathematics competencies for Grade 6.	Ensuring that Gauteng has effective schools and learning institutions.	To improve the quality and sustainability of primary and special schooling including Grade R.	Output 2: To improve the quality of education in the Senior Primary Phase Sub-Output 2.1: Improve Literacy in the Intermediate Phase. Sub-Output 2.2: Improve Mathematics in the Intermediate phase.
3. Increase the number of learners in Grade 9 who by the end of the year have mastered the minimum language and Mathematics competencies for Grade 9.	Ensuring that Gauteng has effective schools and learning institutions.	To improve the quality and sustainability of secondary schools, and other institutions of learning incl. ABET and FET.	Output 3: Support the transition from primary to secondary schooling Sub-Output 3.1: Improve Language in the Senior Phase. Sub-Output 3.2: Improve Mathematics in the Senior Phase.
4. Increase the number of Grade 12 learners who become eligible for a Bachelors programme at university.	Ensuring that Gauteng has effective schools and learning institutions	To improve the quality and sustainability of secondary schools, and other institutions of learning incl. ABET and FET.	Output 4: Senior Secondary Intervention Programme Sub-Output 4.3: Improve Grade 12 pass rate.
5. Increase the number of Grade 12 learners who pass Mathematics.	Ensuring that Gauteng has effective schools and learning institutions	To improve the quality and sustainability of secondary schools, and other institutions of learning incl. ABET and FET.	Output 4: Senior Secondary Intervention Programme Sub-Output 4.2: Improve Mathematics in the FET Phase.
6. Increase the number of Grade 12 learners who pass Physical Science.	Ensuring that Gauteng has effective schools and learning institutions	To improve the quality and sustainability of secondary schools, and other institutions of learning incl. ABET and FET.	Output 4: Senior Secondary Intervention Programme Sub-Output 4.1: Improve Science in the FET Phase.
7. Improve the average performance in languages of Grade 6 learners.	Ensuring that Gauteng has effective schools and learning institutions.	To improve the quality and sustainability of primary and special schooling including Grade R.	Output 2: To improve the quality of education in the Senior Primary Phase Sub-Output 2.1: Improve Literacy in the Intermediate Phase.

Action Plan 2014	GDE strategic Goals	GDE objectives	GDE Outputs and Sub-Outputs
8. Improve the average performance in Mathematics of Grade 6 learners.	Ensuring that Gauteng has effective schools and learning institutions.	To improve the quality and sustainability of primary and special schooling including Grade R.	Output 2: To improve the quality of education in the Senior Primary Phase Sub-Output 2.2: Improve Mathematics in the Intermediate Phase.
9. Improve the average performance in Mathematics of Grade 8 learners.	Ensuring that Gauteng has effective schools and learning institutions.	To improve the quality and sustainability of secondary schools, and other institutions of learning incl. ABET and FET.	Output 3: Support the transition from primary to secondary schooling. Sub-Output 3.2: Improve Maths in the Senior Phase.
10. Ensure that all children remain effectively enrolled in school up to the year in which they turn 15.	Goal 1: Ensuring that Gauteng has effective schools and learning institutions.	To improve the quality and sustainability in secondary schools, and other institutions of learning incl. ABET and FET.	Output 6: Implementing the Master Skills Plan Sub-Input 6.1: Strengthen the capacity of the education system in Gauteng
11. Improve the access of children to quality early childhood development (ECD) below Grade 1.	Goal 1: Ensuring that Gauteng has effective schools and learning institutions.	To improve the quality and sustainability of primary and special schooling including Grade R.	Output 1: To improve the quality of education in the Foundation Phase Sub-Output 1.1 : Grade R expansions
12. Improve the grade promotion of learners through the Grades 1 to 9 phases of school.	Goal 1: Ensuring that Gauteng has effective schools and learning institutions.	To improve the quality and sustainability of primary and special schooling including Grade R.	Output 1: To improve the quality of education in the Foundation Phase Output 2: To improve the quality of education in the Senior Primary Phase Output 3: Support the transition from primary to secondary schooling.
13. Improve the access of youth to Further Education and Training beyond Grade 9.	Goal 1: Ensuring that Gauteng has effective schools and learning institutions.	To f improve the quality and sustainability in secondary schools, and other institutions of learning incl. ABET and FET.	Output 6: Implementing the Master Skills Plan. Sub-Input 6.1: Strengthen the capacity of the education system in Gauteng
14. Attract in each year a new group of young motivated and appropriately trained educators into the teaching profession.	Goal 3: Enabling young people to make the transition from school to further education and work that provides further training opportunities.	To work with the new ministry of Higher Education and Provincial Departments. To facilitate better access by matriculants to bursaries and the national student loan fund.	Output 6: Implementing the Master Skills Plan. Sub-Input 6.3: Enable the economic growth of the province through Education and Skills.
15. Ensure that the availability and utilisation of educators is such that excessively large classes are avoided.	Goal 3: Enabling young people to make the transition from school to further education and or / work that provides further training opportunities.	To develop and maintain infrastructure to create an environment conducive for teaching and learning.	Output 1: To improve the quality of education in the Foundation Phase Output 2: To improve the quality of education in the Senior Primary Phase Output 3: Support the transition from primary to secondary schooling. Output 4: Senior Secondary Intervention Programme

Action Plan 2014	GDE strategic Goals	GDE objectives	GDE Outputs and Sub-Outputs
16. Improve the professionalism, teaching skills, subject knowledge and computer literacy of educators throughout their entire career.	Goal 2: GDE Head Office and Districts - Providing relevant, coordinated and effective support.	To enhance teacher and management development that ensures quality learning and teaching.	Output 1: To improve the quality of education in the Foundation Phase Output 2: To improve the quality of education in the Senior Primary Phase Output 3: Support the transition from primary to secondary schooling. Output 4: Senior Secondary Intervention Programme
17. Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.	Goal 2: GDE Head Office and Districts - Providing relevant, coordinated and effective support.	To ensure effective strategies for provisioning and procurement of services to schools and on time allocation and appropriate usage of school subsidies and allocations.	Output 7: An efficient, effective and development oriented Department Sub-Output 7.3 : HR Management
18. Ensure that learners cover all topics and skills areas that they should cover within their current school year.	Goal 2: GDE Head Office and Districts - Providing relevant, coordinated and effective support.	Determine common guidelines for the role and function of Districts and Head Office in relation to the provision of support to schools.	Output 1: To improve the quality of education in the Foundation Phase Output 2: To improve the quality of education in the Senior Primary Phase Output 3: Support the transition from primary to secondary schooling Output 4: Senior Secondary Intervention Programme
19. Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.	Goal 2: GDE Head Office and Districts - Providing relevant, coordinated and effective support.	Determine common guidelines for the role and function of Districts and Head Office in relation to the provision of support to schools.	Output 5: Education Support Services Sub- output 5.8 Timeous provision and support of LTSM to all Section 20 schools in the procurement of LTSM Sub- output 5.9 Timeous provision and support of LTSM to all Section 21 schools in the procurement of LTSM
20. Increase access amongst learners to a wide range of media, including computers, which enrich their education.	Goal 2: GDE Head Office and Districts - Providing relevant, coordinated and effective support.	To develop effective approach to the use of ICT in schools	Output 7: An efficient, effective and development oriented Department Sub-Output 7.2: Financial Management.
21. Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.	Goal 2: GDE Head Office and Districts - Providing relevant, coordinated and effective support.	Determine common guidelines for the role and function of Districts and Head Office in relation to the provision of support to schools.	Output 7: An efficient, effective and development oriented Department Sub-Output 7.1: Strategic and Operational Planning. Sub-Output 7.2: Financial Management. Sub-Output 7.3: HR Management.

Action Plan 2014	GDE strategic Goals	GDE objectives	GDE Outputs and Sub-Outputs
22. Improve parent and community participation in the governance of schools, partly by improving access to important information via the e-Education strategy.	Goal 4: Strengthening partnerships with all stakeholders, resulting in education becoming a societal priority.	To mobilise civil society, faith-based organisations and the private sector to support the inputs and outcomes of a quality education system.	Output 5: Education Support Programmes Sub-Output 5.3 : Providing extra school support
23. Ensure that all schools are funded at least at the minimum per learner level determined nationally and that funds are utilised transparently and effectively.	Goal 2: GDE Head Office and Districts - Providing relevant, coordinated and effective support.	Determine common guidelines for the role and function of Districts and Head Office in relation to the provision of support to schools.	Output 8: An efficient, effective and development oriented Department Sub-Output 8.1: Strategic and Operational Planning. Sub-Output 8.2: Financial Management.
24. Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and educators to teach.	Goal 2: GDE Head Office and Districts - Providing relevant, coordinated and effective support.	To develop an effective approach to the use of ICT in schools	Output 5: Education Support Sub-Output 5.6 : Improving the quality of teaching and learning by successfully delivering effective infrastructure
25. Use the school as a location to promote access amongst children to the full range of public health and poverty reduction interventions.	Goal 2: GDE Head Office and Districts - Providing relevant, coordinated and effective support	Expand poverty measures that improve the environment for learning and teaching.	Output 5: Education Support Services Sub-Output 5.1: Improving Nutrition Sub-Output 5.2Increased access to schooling
26. Increase the number of schools which effectively implement the inclusive education policy and have access to centres which offer specialist services.	Goal 1: Ensuring that Gauteng has effective schools and learning institutions.	To improve the quality and sustainability of primary and special schooling including Grade R.	Output 1: To improve the quality of education in the Foundation Phase Output 2: To improve the quality of education in the Senior Primary Phase Output 3: Support the transition from primary to secondary schooling. Output 4: Senior Secondary Intervention Programme
27. Improve the frequency and quality of the monitoring and support services provided by district offices to schools, partly through better use of e-Education.	Goal 2: GDE Head Office and Districts - Providing relevant, coordinated and effective support	Determine common guidelines for the role and function of Districts and Head Office in relation to the provision of support to schools.	Output 8: An efficient, effective and development oriented Department Sub-Output 8.4 : Promotion of Good Governance and Transformation

B5. Overview of 2013/14 Budget and MTEF Estimates

B5.1 Expenditure Estimates

Provincial Education Sector - Key Trends	Audited			Main Appropriation	Medium-Term Estimates		
Financial Year	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Education Programme							
Administration	1,627,915	1,791,245	1,983,476	1,892,759	2,422,979	2,525,149	2,620,765
Public Ordinary School Education	14,658,833	16,246,553	18,172,357	18,959,315	20,379,583	22,281,284	24,765,171
Independent School Subsidies	303,295	353,036	425,600	461,757	490,304	514,329	537,988
Public Special School Education	1,074,992	1,278,410	1,358,054	1,381,503	1,612,043	1,723,877	1,830,830
Further Education and Training	592,963	785,196	1,132,593	1,113,533	673,887	716,971	759,663
Adult Basic Education and Training	228,424	261,225	353,328	327,967	388,983	403,471	421,962
Early Childhood Development	178,538	161,056	524,208	426,274	635,631	733,958	923,212
Infrastructure Development	844,708	726,055	1,376,363	1,243,336	1,259,194	1,707,496	2,020,534
Auxiliary and Associated Services	541,033	647,935	1,099,466	1,344,307	1,413,237	1,505,059	1,689,607
Total	**20,050,701**	**22,250,711**	**26,425,445**	**27,150,751**	**29,275,841**	**32,111,594**	**35,569,732**
Payments by Economic Classification (R'000)							
Current payments	**17,548,084**	**19,450,070**	**23,235,825**	**23,391,471**	**25,198,224**	**27,247,052**	**30,225,251**
Compensation of employees	15,278,559	17,355,058	19,319,099	20,099,334	22,066,953	23,809,744	26,288,578
Salaries and wages	13,099,660	14,829,668	16,620,580	17,327,335	19,003,933	20,509,135	22,679,756
Social contributions	2,178,899	2,525,390	2,698,519	2,771,999	3,063,020	3,300,609	3,608,822
Goods and services	2,264,515	2,091,820	3,916,726	3,292,137	3,131,271	3,437,308	3,936,673
of which:							
Administrative fees	28,341	16,159	11,182	1,652	2,820	2,980	3,113
Advertising	19,604	15,623	20,956	13,223	16,708	16,111	16,880
Assets less than the capitalisation threshold	54,818	25,621	68,838	19,663	22,431	24,029	24,832
Audit cost: External	12,294	10,741	14,000	13,500	20,337	21,351	20,554
Bursaries: Employees	92,219	15,237	52,614	4,615	246	259	269
Catering: Departmental activities	15,575	7,476	13,361	6,296	4,958	5,217	5,491
Communication (G&S)	54,049	29,439	31,337	27,775	25,203	26,574	27,699
Computer services	52,100	39,168	109,870	66,306	67,345	70,733	73,984
Consultants and professional services: Business and advisory services	35,377	22,435	60,770	25,335	24,376	27,100	49,364
Consultants and professional services: Infrastructure and planning	85,664	-	151,658	-	-	-	-
Consultants and professional services: Legal costs	21,971	12,338	7,458	9,582	9,802	10,282	10,755
Contractors	24,171	29,322	26,619	15,612	17,207	18,653	19,511
Agency and support / outsourced services	198,544	156,838	437,169	738,493	712,374	793,736	820,926
Entertainment	-	-	140	-	3	3	3
Inventory: Food and food supplies	222,899	330,435	405,098	514	420	446	462
Inventory: Fuel, oil and gas	6,501	8,722	7,405	13,627	13,440	13,727	13,738
Inventory: Learner and teacher support material	434,211	285,666	513,703	529,336	692,238	830,635	1,028,306
Inventory: Materials and supplies	-	2,001	1,111	590	396	413	324
Inventory: Medical supplies	82	-	1,327	236	108	113	119
Inventory: Military stores	-	-	-	-	-	-	809
Inventory: Other consumables	19,300	12,285	10,266	9,455	7,973	7,167	11,100
Inventory: Stationery and printing	90,101	107,852	99,985	90,473	88,334	92,641	130,631
Operating leases	97,500	104,565	124,878	132,799	143,704	147,265	154,183

Provincial Education Sector - Key Trends (continued)	Audited			Main Appropriation	Medium-Term Estimates		
Financial Year	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Property payments	148,490	233,286	1,127,908	946,433	432,737	368,310	375,776
Transport provided: Departmental activity	202,592	165,433	166,275	168,569	277,545	366,667	490,916
Travel and subsistence	108,363	100,286	109,737	83,591	110,000	107,302	107,563
Training and development	213,564	234,197	278,698	335,522	306,733	301,278	338,768
Operating payments	12,147	112,726	41,650	27,109	117,496	165,067	191,419
Venues and facilities	14,038	13,969	22,712	11,831	16,338	19,249	19,178
Interest and rent on land	5,010	3,192	-	-	-	-	-
Transfers and subsidies	**1,628,690**	**2,055,298**	**2,805,605**	**3,202,320**	**3,033,264**	**3,253,679**	**3,444,301**
Provincial agencies and funds	48	-	-	-	-	-	-
Municipalities	(45)	-	-	-	-	-	-
Departmental agencies and accounts	-	14,413	18,886	20,144	21,212	22,251	23,275
Non-profit institutions	1,582,525	1,937,303	2,656,426	3,010,499	2,805,827	3,016,093	3,195,784
Households	46,162	103,582	130,293	171,677	206,225	215,335	225,242
Payments for capital assets	**870,108**	**726,580**	**384,015**	**556,960**	**1,044,353**	**1,610,863**	**1,900,180**
Buildings and other fixed structures	766,489	626,064	288,656	481,867	930,694	1,492,533	1,742,930
Machinery and equipment	80,313	73,595	73,829	63,093	83,659	90,578	99,370
Land and sub-soil assets	12,019	22,446	20,000	12,000	27,500	25,000	55,000
Software and other intangible assets	11,287	4,475	1,530	-	2,500	2,752	2,880
Payments for financial assets	**3,819**	**18,763**	**-**	**-**	**-**	**-**	**-**
Total economic classification	**20,050,701**	**22,250,711**	**26,425,445**	**27,150,751**	**29,275,841**	**32,111,594**	**35,569,732**

Provincial education sector – Resourcing effected via post provisioning norms (2013)

Post Provisioning Table	Posts allocated to schools via the post provisioning norms (2013)				
Programmes/Purpose of posts	**Posts PL1**	**Posts PL2**	**Posts PL3**	**Posts PL4**	**Total**
Posts top-sliced					
Posts distributed by model					
Public ordinary school education	38,795	8,414	2,488	2,049	51,746
Public primary schools	21,833	4,381	1,341	1,387	28,942
Public secondary phase	16,962	4,033	1,147	662	22,804
Public special school education	1,842	548	154	99	2,643
Total	**40,637**	**8,962**	**2,642**	**2,148**	**54,389**

B5.2 Reconciling Expenditure Trends to Strategic Outcome-orientated goals

Budget programmes are driven by national and provincial goals and priorities. However, stringent budget realities create a challenge in managing the tensions between key outputs and resources more effectively. The composition of the education budget is informed by budget bids from all chief directorates which were carefully scrutinised to assess whether budgets are credible to enable the production and delivery of education services.

The largest portion of the budget is prioritised for and allocated to Public Ordinary School Education. Programme 1 Administration budget's growth is due to the transfer of the GCRA compensation budget, infrastructure administration and office lease payments. There is increasing growth in Public Special School Education making the programme sustainable over the 2013/14 MTEF. The overall budget increase finds its basis in prioritising the Department's concern of improving the quality of learning in institutions, maintenance and providing learning spaces and fighting poverty through the No-Fee school policy, nutrition, scholar transport, skills development and training.

The projected spending on the total education budget in the last financial year was R27.1 billion, and this has increased to R29.2 billion for the 2013/14 financial year. The education budget is projected to grow at a real average rate of 9.4 percent between 2013/14 and 2015/16. By the end of the 2013/14 MTEF, the education budget is projected to increase to R35.5 billion.

The Department's total allocated budget for the 2013/14 financial year amounts to R29.2 billion. The budget grew by 7.8 percent from a main appropriation of R27.1 billion in 2012/13; the percentage growth translates to a nominal rand value increase of R2.1 billion. A large portion of the recurrent expenditure is committed to employee compensation which amounts to R22 billion, an increase of 9.8 percent in payments for compensation. Transfers and subsidies to schools and other educational institutions amount to R3 billion whereas payments for capital assets increased from R556 million in 2012/13 to R1 billion in 2013/14. It is clear from the budget overview that resource allocations are thinly spread across the non-personnel expenditure portion of the recurrent budget.

The increase in the 2013/14 budget was primarily as a result of compensation of employees and transfers and subsidies. In respect of compensation of employees, the budget has increased to make provision for the recruitment of additional educators, support staff and to meet the Learner : Educator Ratio policy requirements of 1:40 and 1:35 for public primary and secondary schools respectively.

Expenditure on goods and services decreased by 4.9 percent and still remains the second largest classification in the total allocated budget. The decrease in goods and services translates to a rand value of R160 million, from R3.2 billion to R3.1 billion. This decrease in goods and services and the rising cost in the procurement of consumables will see a contraction in the provision of resources to all educational institutions.

The Department's transfer and subsidy allocation decreased from R3.2 billion in 2012/13 to R3 billion in 2013/14. This decrease is as a result of the gradual movement of functions under Programme 5: Further Education and Training to the Department of Higher Education. The transfer of subsidies to FET colleges will be administered from a national level by the Department of Higher Education and Training, whilst support to colleges remains a provincial competency.

Payment for the Capital Assets amounts to R1 billion; this is to address the backlog of classrooms, and refurbishment and maintenance of schools. It is to ensure that schools are safe and secured. This is in line with the priorities set out by the provincial government in addressing its mandate.

Public school expenditure remains the Department's priority including the expansion of no-fee schools. Expenditure on strategies also ensures the funding of quality education, buying and timely delivery of textbooks, teacher development, school improvement programmes and community and parent involvement in education.

PART C:

PROGRAMME & SUB-PROGRAMME PLANS

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C1. Programme 1: Administration

Programme purpose

- To provide overall management of the education system in accordance with the National Education Policy Act, the Public Finance Management Act, and other policies.
- Office Management: Provide for the functioning of the office of the Member of the Executive Council (MEC) as well as management services for the education system.
- Strategic and Operational Planning: Develop planning and budget documents that are concise, clear in focus, implementable and measurable.
- Financial Management: Improve educational programme efficiency through risk management and financial management, holding managers accountable for meeting financial requirements and legal obligations.
- Human Resource Management: Develop high-performing, skilled education officials with increased productivity through information technology and performance management systems.
- Transformation: Inclusion of gender, youth and people with disabilities into the education sector.
- To provide an Education Management Information System in accordance with the National Education Information Policy.

Key outputs and activities

An efficient, effective and development oriented Department.

To consolidate and strengthen the current interventions and activities, the Department equipped itself to improve its internal operations and capabilities.

Strategic and Operational Planning:

- All planning and budget documents will be developed, compiled and monitored through quarterly and annual progress reports. The Department envisages the submission of all documentation to the relevant authorities in good time.
- The Department will ensure that audit information, whole school evaluation and monitoring findings, non-financial data and performance data are used to inform management decisions and are available on the internet.
- Increase the utilisation of SA-SAMS, LURITS and the BI System as a database to inform management decisions for planning, ensuring the completion and submission of planning and budgeting documents in good time.

Financial Management:

- In an effort to improve budget utilization during the financial year, budget hearings will be conducted with line functions, in addition to the monthly Matlotlo meetings as done in the past. This is to ensure spending within acceptable norms and all funding directed to achieve the Department's outcomes.
- The Department undertakes to improve procurement practices to include payment periods within 30 days. Audit information will be used to improve the performance of the Department.

- The Financial Management processes and line functions in the Department will be refined to address inefficiencies, and capabilities ensuring expenditure according to plan and cash flow requirements.
- Transfers to public ordinary schools, LSEN schools, independent schools, ABET centres and FET colleges will be on dates as per gazette.
- The Department is in the process of enhancing technical assistance and support to principals and school governing bodies to increase the impact of school subsidies. Through monitoring and evaluation, the Department will be able to identify problems that schools experience in financial management and hence support them to meet the challenges.

Human Resource Management:

- The Department is increasingly shifting emphasis to teacher training and development to ensure that there is a sustainable change in the performance of schools. Teacher competence remains a critical challenge to the Department. In support of the strategy, we will focus on the development of teachers through "Just-in-time" training in schools where we have identified weaknesses in the delivery of some aspects of the curriculum.
- We have identified the problematic areas of the curriculum via teacher performance appraisals, whole school evaluation reports, ANA reports, reports of matric examination moderators and other oversight reports. Customised training material will be developed and will be the basis for the teacher training programme.
- As a continuous effort to overcome the short comings of the Department, the Transformation unit will adhere to the Gender, Equity and Disability policy of the Department.
- The Department will ensure that all HR records and transactions are current and up to date with no backlogs and with all records registered and filed ensuring compliance with good governance, legislation and Batho Pele Principles. Legal Services will ensure that all legal disputes are managed effectively. Labour Relations will maintain and manage discipline, grievances and dispute management systems within the Department.
- The Department will continue to develop the skills and knowledge of its educators and officials to enhance productivity through information technology and performance measurement.
- The reorganization of the organogram will transform the way the Department interacts with district offices, schools, colleges and stakeholders across the province, improving performance, stakeholder collaboration and customer satisfaction.

C1.1 Strategic Objectives and Annual Targets for 2013/14

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/ Actual Performance			Estimated Performance	Medium-term target		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
To develop effective approach to the use of ICT in schools	Increase the number of schools having access to internet	2,040	1,680	1,750	1,750	50	100	140	140
To have a safe school environment that is conducive to effective quality teaching and learning.	Number of schools implementing the school safety programme in the current academic year	1,266	-	-	1,183	1,266	1,266	1,266	1,266
	Number of patrollers provided to priority schools	4,500	-	-	-	4,500	4,500	4,500	4,500
Ensure the involvement of stakeholders in exercising involvement in schools in a manner that adds value to the attainment of the core outcomes	Number of homework assistants provided to priority schools	4,300	-	-	-	4,804	4,300	4,300	4,300
	Number of sports assistants provided to priority schools	4,300	-	-	-	4,805	4,300	4,300	4,300
Young learners to participate actively in schools programmes in order to change their attitudes and commitment to school work	Number of schools implementing the School Sport Policy	1,266	-	-	1,183	1,266	1,266	1,266	1,266
Expanding poverty measures that improve the environment for learning and teaching	Number of learners being fed in public schools	1,063,153	704,561	795,785	1,004,458	1,042,205	1,052,627	1,063,153	1,063,153
	Number of learners having access to scholar transport and bussed to the nearest school	57,000	51,890	55,769	57,187	65,472	66,000	66,000	66,000
	Number of learners having access to no-fee schools	1,063,153	823,238	879,161	1,018,267	1,051,362	1,052,627	1,063,153	1,063,153

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/ Actual Performance			Estimated Performance	Medium-term target		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
To develop and maintain infrastructure to create an environment conducive for teaching and learning	Number of new schools under construction aligned to National Norms and Standards	33	26	8	28	22	12	33	33
	Number of schools under rehabilitation	200	-	-	15	77	22	200	200
	Number of boarding facilities under construction to increase accessibility to schooling	2	-	-	0	2	2	2	2
	Number of priority schools fenced in line with the school safety programme	550	48	288	600	56	70	70	70
	Number of schools completed on the maintenance schedule	300	-	-	200	250	415	300	300
	Construction of Magaliesburg boarding facilities to increase accessibility to schooling	-	-	-	-	-	1	-	-
	Construction of Fochville boarding facilities to increase accessibility to schooling	-	-	-	-	-	1	Occupied	-

Targets for pre-determined objectives

Programme Performance Measures	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
▶ PM101: Number of public schools that use SA-SAMS to provide data to the national learner tracking system (Quarterly Target).	1,646	1,287	1,276	1,320	1,750	1,800	2,000
▶ PM102: Number of public schools that can be contacted electronically (e-mail)	1,510	1,680	1,691	1,520	1,800	1,900	2,000
▶ PM103: Percentage of education current expenditure going towards non-personnel items.	23% (4,772,142)	26% (4,895,653)	24% (7,106,346)	24.5% (7,051,417)	24% (7,208,888)	24,5% (8,301,850)	25% (9,281,154)

C1.2 Quarterly Targets

Programme Performance Measures	Reporting period	Annual Target	Quarterly Targets			
			1st	2nd	3rd	4th
▶ PM101: Number of public schools that use SA-SAMS to provide data to the national learner tracking system (Quarterly Target).	**2013/14**	1,750	438	438	437	437

C1.3 Reconciling Performance targets with the Budgets and MTEF

Programme 1: Administration	Audited			Main Appropriation	Medium-Term Estimates		
Financial Year	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Payments By Sub-Programme (R'000)*							
Office of The MEC	4,658	2,753	4,437	3,580	3,686	3,838	4,015
Corporate Services	849,571	960,173	1,100,613	1,085,015	1,347,397	1,424,367	1,490,214
Education Management	671,063	762,233	663,111	677,627	1,033,959	1,057,149	1,084,911
Human Resource Management	28,002	14,093	57,615	19,823	20,873	21,895	22,902
Edu Mngmnt Informn Sys (Emis)	74,621	51,993	157,700	106,714	17,064	17,900	18,723
Total	**1,627,915**	**1,791,245**	**1,983,476**	**1,892,759**	**2,422,979**	**2,525,149**	**2,620,765**
Payments by Economic Classification (R'000)							
Current payments	**1,573,614**	**1,757,824**	**1,949,161**	**1,871,020**	**2,399,985**	**2,501,648**	**2,596,181**
Compensation of employees	1,129,005	1,317,323	1,390,320	1,446,605	1,962,478	2,051,467	2,125,296
Salaries and wages	963,218	1,128,641	1,205,901	1,244,117	1,684,985	1,756,000	1,816,143
Social contributions	165,787	188,682	184,419	202,488	277,493	295,467	309,153
Goods and services	442,489	440,473	558,841	424,415	437,507	450,181	470,885
of which:							
Administrative fees	1,080	924	1,551	278	355	370	388
Advertising	10,382	12,112	8,707	5,815	7,343	7,784	8,141
Assets less than the capitalisation threshold	9,862	5,713	12,213	4,132	5,173	5,417	5,664
Audit cost: External	12,280	10,718	14,000	10,000	18,732	19,650	20,554
Bursaries: Employees	(324)	2,403	5,184	1,267	-	-	-
Catering: Departmental activities	2,737	1,433	2,157	1,544	508	535	578
Communication (G&S)	42,727	24,983	21,030	15,883	14,937	15,651	16,295
Computer services	29,901	31,907	88,520	59,052	58,931	61,680	64,514
Consultants and professional services: Business and advisory services	9,690	15,557	42,719	24,835	18,199	19,091	19,969
Consultants and professional services: Infrastructure and planning	-	-	20,000	-	-	-	-
Consultants and professional services: Legal costs	4,707	12,229	5,500	9,582	9,802	10,282	10,755
Contractors	49,563	1,927	2,218	1,814	2,475	2,581	2,699
Agency and support / outsourced services	91,990	88,559	92,046	78,751	71,831	78,240	81,839
Entertainment	-	-	140	-	3	3	3
Inventory: Food and food supplies	630	18,110	529	445	323	340	354
Inventory: Fuel, oil and gas	186	2,162	639	714	20	21	22
Inventory: Learner and teacher support material	1,068	467	1,153	411	655	686	718
Inventory: Materials and supplies	-	742	1,037	524	217	227	239
Inventory: Medical supplies	15	-	37	30	-	-	-
Inventory: Other consumables	2,281	1,526	2,893	2,656	158	165	173

Programme 1: Administration (continued)	Audited			Main Appropriation	Medium-Term Estimates		
Financial Year	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Inventory: Stationery and printing	12,342	9,615	14,992	10,833	11,403	11,926	12,475
Operating leases	78,499	74,370	99,686	102,369	111,439	116,901	122,277
Property payments	23,449	39,897	26,640	39,808	41,603	43,642	45,649
Transport provided: Departmental activity	153	57	229	87	-	-	-
Travel and subsistence	46,869	51,362	37,562	33,946	38,794	29,881	31,314
Training and development	4,380	16,496	26,403	11,559	16,693	16,809	17,582
Operating payments	4,437	11,575	26,668	5,735	5,637	5,913	6,185
Venues and facilities	3,585	5,629	4,388	2,345	2,276	2,386	2,497
Interest and rent on land	2,120	28	-	-	-	-	-
Transfers and subsidies	**4,009**	**5,241**	**7,026**	**2,939**	**5,258**	**4,766**	**4,986**
Municipalities	(45)	-	-	-	-	-	-
Non-profit institutions	-	-	4,717	-	-	-	-
Households	4,054	5,241	2,309	2,939	5,258	4,766	4,986
Payments for capital assets	**46,473**	**9,417**	**27,289**	**18,800**	**17,736**	**18,735**	**19,598**
Machinery and equipment	35,186	5,058	25,759	18,800	15,236	15,983	16,718
Software and other intangible assets	11,287	4,359	1,530	-	2,500	2,752	2,880
Payments for financial assets	**3,819**	**18,763**	**-**	**-**	**-**	**-**	**-**
Total	**1,627,915**	**1,791,245**	**1,983,476**	**1,892,759**	**2,422,979**	**2,525,149**	**2,620,765**

Payments by Economic Classification (R'000)	Expenditure by item (2013/14)									
	1. Admin	2. POS	3. Ind.Sch	4. Spec. Schs	5. FET	6.ABET	7. ECD	8. Infr. Dev	9. Aux Services	Total
Payments by Economic Classification (R'000)										
Current payments	2,399,985	18,729,351	-	1,336,329	672,193	371,248	472,733	301,000	915,385	25,198,224
Compensation of employees	1,962,478	17,436,758	-	1,295,030	671,443	351,105	203,609	-	146,530	22,066,953
Salaries and wages	1,684,985	14,994,447	-	1,115,420	577,569	281,373	203,609	-	146,530	19,003,933
Social contributions	277,493	2,442,311	-	179,610	93,874	69,732	-	-	-	3,063,020
Goods and services	437,507	1,292,593	-	41,299	750	20,143	269,124	301,000	768,855	3,131,271
of which:										
Administrative fees	355	-	-	-	-	695	-	-	1,770	2,820
Advertising	7,343	834	-	130	-	-	123	-	8,278	16,708
Assets less than the capitalisation threshold	5,173	6,178	-	-	-	1,163	99	-	9,818	22,431
Audit cost: External	18,732	-	-	-	-	1,605	-	-	-	20,337
Bursaries: Employees	-	-	-	-	-	246	-	-	-	246
Catering: Departmental activities	508	1,667	-	503	-	695	288	-	1,297	4,958
Communication (G&S)	14,937	464	-	11	-	647	158	-	8,986	25,203
Computer services	58,931	-	-	-	-	-	36	-	8,378	67,345
Consultants and professional services: Business and advisory services	18,199	-	-	-	-	-	1,525	-	4,652	24,376
Consultants and professional services: Legal costs	9,802	-	-	-	-	-	-	-	-	9,802
Contractors	2,475	14,494	-	-	-	-	-	-	238	17,207
Agency and support / outsourced services	71,831	539,385	-	5,480	232	-	697	-	94,749	712,374
Entertainment	3	-	-	-	-	-	-	-	-	3
Inventory: Food and food supplies	323	-	-	-	-	-	-	-	97	420
Inventory: Fuel, oil and gas	20	13,220	-	-	-	-	-	-	200	13,440
Inventory: Learner and teacher support material	655	285,676	-	4,322	-	7,380	234,997	-	159,208	692,238
Inventory: Materials and supplies	217	28	-	-	-	99	-	-	52	396

Payments by Economic Classification (R'000) (continued)	Expenditure by item (2013/14)									
	1. Admin	2. POS	3. Ind.Sch	4. Spec. Schs	5. FET	6.ABET	7. ECD	8. Infr. Dev	9. Aux Services	Total
Inventory: Medical supplies	-	-	-	108	-	-	-	-	-	108
Inventory: Other consumables	158	4,470	-	166	40	744	983	-	1,412	7,973
Inventory: Stationery and printing	11,403	12,272	-	162	98	726	763	-	62,910	88,334
Operating leases	111,439	864	-	-	91	-	234	-	31,076	143,704
Property payments	41,603	58,407	-	26,271	-	2,000	-	301,000	3,456	432,737
Transport provided: Departmental activity	-	273,542	-	-	-	207	-	-	3,796	277,545
Travel and subsistence	38,794	2,764	-	990	256	2,496	899	-	63,801	110,000
Training and development	16,693	76,196	-	3,004	20	1,398	17,396	-	192,026	306,733
Operating payments	5,637	17	-	14	-	42	10,871	-	100,915	117,496
Venues and facilities	2,276	2,115	-	138	13	-	55	-	11,741	16,338
Transfers and subsidies	**5,258**	**1,583,828**	**490,304**	**275,631**	**1,694**	**15,911**	**162,898**	**-**	**497,740**	**3,033,264**
Departmental agencies and accounts	-	-	-	-	-	-	-	-	21,212	21,212
Non-profit institutions	-	1,535,112	490,304	273,380	1,694	15,911	162,898	-	326,528	2,805,827
Households	5,258	48,716	-	2,251	-	-	-	-	150,000	206,225
Payments for capital assets	**17,736**	**66,404**	**-**	**83**	**-**	**1,824**	**-**	**958,194**	**112**	**1,044,353**
Buildings and other fixed structures	-	-	-	-	-	-	-	930,694	-	930,694
Machinery and equipment	15,236	66,404	-	83	-	1,824	-	-	112	83,659
Land and sub-soil assets	-	-	-	-	-	-	-	27,500	-	27,500
Software and other intangible assets	2,500	-	-	-	-	-	-	-	-	2,500
Total	**2,422,979**	**20,379,583**	**490,304**	**1,612,043**	**673,887**	**388,983**	**635,631**	**1,259,194**	**1,413,237**	**29,275,841**

C1.4 Performance and Expenditure Trends

The Administration budget for the 2013/14 financial year amounts to R2.4 billion which indicates an increase of 28 percent compared to the 2012/13 main appropriation of R1.8 billion. The increase translates to a rand value of R530 million. Compensation of employees increased with 35.7 percent which translates to a rand value of R515 million. The Department also made provision for the improvement in the conditions of service of employees. On average compensation will increase with 14.6 percent over the 2013 MTEF period.

Goods and Services is the second largest item under current payments the 2013/14 allocation indicates an increase of 3.1 percent translating to a rand value of R13 million. The increase is offset by the reprioritisation of improved management processes and the funding of the Department's realigned structure and district offices. Goods and Services show an average increase of 3.5 percent over the 2013/14 MTEF.

Payment for capital assets decreased by R1 million. This decrease can be attributed to the shifting of funds from programme one to the new programme eight, Infrastructure Development. The shifting of funds under programme eight will ensure better monitoring of the Department's infrastructure development, and expenditure of this programme.

Departmental spending during the 2013/14 MTEF is against acceptable norms and standards which will ensure the Department receives an unqualified report from the Auditor General. In addition to this, HR processes in the Department are streamlined to ensure that all HR records and transactions are current and up to date with no backlogs and all records registered and filed.

The Department will comply with the good governance legislation and continue to improve its services to its clients, especially schools.

The function of the new district model will continue to receive funding and support to ensure improved classroom practice and quality teaching. Cluster teams will deliver end-to-end interventions to a cluster of schools. District administration will receive a budget of R42.9 million for the 2013/14 financial year.

In support of the Gauteng Primary Language and Mathematics Strategy (GPLMS) the Department is allocating a further R4.9 million to a Library Information System. This system will assist schools that do not have libraries to encourage learners to read for both educational and pleasure purposes.

C2. Programme 2: Public Ordinary Schools Education

Programme purpose

To provide public ordinary education from Grades 1 to 12, in accordance with the South African Schools Act and White Paper 6 on inclusive education. The Department will:

- Provide public ordinary schools, with resources required in Grades 1 to 12.
- Provide resources to public ordinary primary schools to improve the performance of all learners in Languages and Mathematics.
- Provide resources to public ordinary secondary schools to increase the performance of learners in Grades 8, 9, 10 and 12 in Mathematics Science and Technology (MST).
- Provide support to schools to administer the Annual National Assessments (ANA) in Grade 3, 6, 9.
- Provide departmental services for the professional development and skilling of educators, principals and administrators.
- Provide additional services and improving the delivery of infrastructure development, school safety, health, school sports, poverty alleviation and family support programmes, especially in underperforming schools and poor communities.
- Provide support to underperforming schools and districts in turning around poor performing schools.
- Manage nationally specified projects under Programme 2 funded by Conditional Grants.

Key outputs and activities

The Department has identified four outputs in its 2013/14 Output and Target Table to improve the quality of education in the Foundation, Senior Primary and Senior Phase.

Output 1: To improve the quality of education in the Foundation Phase: Grade 1 – 3

This output aims to increase the quality of education in the Foundation Phase (Grades 1 – 3) by improving learner performance in Literacy and Numeracy, as well as introducing English as a First Additional Language in Grade 3.

As part of maintaining work already done by the GPLMS, the province envisages training additional teachers in the priority schools, based on the learner scores for the Annual National Assessment (ANA) of 2012. Workshops to assist coaches and district officials have been arranged as well.

Additional resources in 10 Home Languages and First Additional Languages including two trolleys with 100 reading books will be delivered to schools that have no libraries or access to libraries. The Department will ensure that every learner, per grade has a textbook for every subject/learning area. Thirty percent of the RTT budget will be spent on the topping up of textbooks and stationery for grades already implementing the CAPS curriculum.

Output 2: To improve the quality of education in the Senior Primary Phase

Through the Gauteng Primary Literacy and Mathematics Strategy and other interventions, Districts will be funded and supported to monitor and turn around persistently priority schools using contextualized strategies to ensure that learner achievement increases to 60% by 2014. Educators will be assisted based on monitoring and evaluation findings and resources will be provided accordingly.

The Intermediate Phase Grades 4-6 will be implementing the CAPS curriculum in 2013 and as a result LTSM allocation amounting to 70 percent of the RTT will be allocated to these grades that will be starting the CAPS curriculum in the year 2013.

As the Department is fully implementing Inclusive Education, seminars and conferences on Inclusive education are being organized to develop material and resources. A programme on the distribution and mediation of library resources to School Based Support Teams (SBST) and District Based Support Teams (DBST) is also being developed.

Annual National Assessments (ANA)

The Annual National Assessments provide the education system with a uniform model of assessment on which all schools (Grades 1-9) can benchmark their performance. In 2013, School Improvement Plans (SIP's) will be based on ANA results and utilised to determine intervention strategies which includes allocation of coaches and other resources. Apart from the ANA, schools implement their own assessment programmes to measure learners' performance.

The Department will provide Mental Mathematics kits in the Language of Learning and Teaching (LoLT) of the school/ class as well as a Multilingual Mathematical dictionary and homework book. Resource packs provided will include educator DVDs which will provide examples of best practice on methodology in Literacy and Numeracy and revised lesson plans with built-in foundational skills that are in line with CAPS and linked to DBE workbooks.

Output 3: Support the Transition from Primary to Secondary Schooling

The Department will continue to increase the capacity of educators and schools by developing and deploying learner support material that increase access to and advance Grade 8 and 9 learner competence in Language and Mathematics. CAPS orientation programmes that are aimed at Senior Phase educators to will be rolled out in the 2013/14 financial year. The Department is developing CAPS compliant lesson plans for senior phase educators and will distribute these to all schools as part of the teacher support material in the form of DVDs to assist teachers in content matters that they find difficult to master.

Learners in Grades 8 and 9 will be assisted beyond the classroom through the SSIP programme based on the 2012 ANA results. Special focus will be geared towards Mathematics and training of the Heads of Departments and their ability to manage content delivery and assessment processes. The Department is in the process of developing on line courses for Assessment of/for learning and tools that teachers can use to evaluate their assessment practices. This tool will also assist in identifying gaps in the assessment processes.

Output 4: Senior Secondary Improvement Programme: Gr 10 – 12 (SSIP)

The Secondary School Improvement Programme(SSIP)

The focus of SIPP is to improve Grade 10 to 12 learner performance in Mathematics, Science and Accounting. This challenge means the Department will increase its focus on priority schools providing high quality learner support material and train educators to improve learner knowledge in prescribed subject content. CAPS compliant lesson plans will be developed for all subjects and teachers will receive Just-in-Time training on assessment, classroom management, discipline and methods in identifying barriers to learning. District and Head Office will monitor the use of lesson plans and workbooks.

During the 2013 academic year, the Department will do a comprehensive analysis of 2012 results to identify underperforming schools in Mathematics and Science. The Department is collaborating with Sci-Bono, GCRA, FET Colleges and Universities in developing more effective Mathematics and Science educators.

Teacher Development

As part of the Teacher Development Strategy, all SMT members will be part of the Communities of Practice (CoP) programme. Each District will establish their own CoP. Quarterly seminars are being arranged on topical issues that can improve education in the province. The Department envisages publishing best practices and establishing virtual networks to assist teachers. Special focus is placed on learners in poor communities, learners with learning barriers and disabilities; these learners must be taught and assisted by highly qualified and effective educators in schools managed by effective principals and professional support staff.

CAPS intervention is being rolled out in the Senior Phase and Grade 11 and an Orientation Programme of one to three days is being scheduled to discuss the implications and some content of the CAPS Policy. CAPS compliant lesson plans are being developed, distributed and mediated for all Senior Phase schools. The lessons plans are further mediated to priority schools on a Just-in-Time (JIT) basis. DVDs for CAPS are being developed to assist teachers in content delivery in areas where weaknesses have been identified.

The Department will continue to fund the implementation of the MST strategy as a sub component of the SSIP. Educators across the schooling sector will be trained on content matter as well as methods of assessment. The goal of the Strategy is to also increase the participation and performance of learners in maths, science and technology in the GET and the FET Bands, giving special attention to black learners, female learners and learners with special educational needs;

The Department is committed to expand technical high schools in Gauteng by improving curriculum structures and to fully implement the turnaround plan for 41 technical high schools in the province. The importance of technical education is becoming increasingly evident as the skills shortage in South Africa worsens. Moreover, the Department will implement various other initiatives to support the vocational education strategy in the form of advocacy campaigns promoting career booklets on technical high schools.

School Safety

The Department has established both internal and external teams to provide integrated support in terms of the implementation of the Safety Strategy. The Department will deploy additional patrollers to deal with safety and security matters. Patrollers provide security to the school on a 24-hour basis and they also control access, monitor activities around the school perimeter, control learners at high-risk road-crossings and support teachers on playground duty.

C2.1 Strategic Objectives and Annual targets for 2013/14

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/ Actual Performance			Estimated Performance	Medium-term target		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
To improve the quality and sustainability of primary and special schooling including grade R. [Including: To conduct and report external tests and assessment of learners based on national and provincial targets to improve learner performance.]	Number of learners enrolled in Grade R in public, independent and community sites	140,000	55,802	66,403	86,000	111,301	120,000	140,000	150,000
	Percentage of learners functioning at the required level in Literacy in Grade 3	60% (96,688)	38%	35% (51,617)	35% (52,243)	55% (86,885)	57% (90,944)	60% (96,688)	60% (97,655)
	Percentage of learners functioning at the required level in Numeracy in Grade 3	60% (96,688)	43%	30% (44,243)	30% (44,780)	47% (74,247)	49% (78,180)	60% (96,688)	60% (97,655)
	Percentage of learners functioning at the required level in Language in Grade 6	60% (90,810)	52%	35% (50,163)	35% (49,250)	49% (72,700)	51% (76,424)	60% (90,810)	60% (91,718)
	Percentage of learners functioning at the required level in Mathematics in Grade 6	60% (90,810)	37%	37% (53,030)	37% (52,064)	31% (45,994)	40% (59,940)	60% (90,810)	60% (91,718)
To focus to improve quality and sustainability in secondary schools, and other institutions of learning incl. ABET and FET. [Including To conduct and report external tests and assessment of learners based on national and provincial targets to improve learner performance.]	Percentage of learners functioning at the required level in Language Grade 9	60% (101,898)	-	-	-	50% (83,242)	52% (87,437)	60% (101,898)	60% (102,917)
	Percentage of learners functioning at the required level in Mathematics In Grade 9	60% (101,898)	-	-	-	15% (24,972)	30% (50,444)	60% (101,898)	60% (102,917)
	Percentage of learners functioning at the required level in Science In Grades 12	50% (20,744)	43% (16,910)	57% (19,249)	59% (17,069)	70% (20,335)	60% (20,538)	50% (20,744)	50% (20,351)
	Percentage of learners functioning at the required level in Mathematics In Grades 12	60% (24,379)	56% (26,499)	61% (24,226)	61% (20,027)	71% (23,899)	60% (24,138)	60% (24,379)	60% (24,623)
	Percentage of learners functioning at the required level in Grade 12	80% (73,143)	72% (70,871)	78.9% (72,537)	81% (69,216)	83.9% (75,214)	80% (72,418)	80% (73,143)	80% (73,874)
	Number of teachers trained in curriculum content, instructional skills, assessment and the use of resources in the FET Phase	12,000	-	-	18,564	12,000	12,000	12,000	12,000

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/ Actual Performance			Estimated Performance	Medium-term target		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
To focus to improve quality and sustainability in secondary schools, and other institutions of learning incl. ABET and FET. [Including To conduct and report external tests and assessment of learners based on national and provincial targets to improve learner performance.]	Number of Secondary School Improvement Programme sites	140	-	-	127	137	140	140	140
	Number of learners attending Secondary Sc hool Improvement Programme classes	50,000	-	-	46,000	60,000	60,000	60,000	60,000
	Number of priority schools supported by coaches	826	-	-	150	826	826	826	826
To enhance teacher and management development that ensures quality learning and teaching	Provide curriculum support, instructional skills and assessment as well as upgraded resources to pre-selected technical schools	41 Technical Schools	-	-	41 Technical Schools	41 Technical Schools	41 Technical Schools	41 Technical Schools	41 Technical Schools
	Number of Foundation Phase teachers trained on curriculum content, instructional skills and assessment in Literacy/Numeracy	4,500	-	6,453	6,463	5,000	4,500	4,500	4,500
	Number of Language teachers trained in curriculum content, instructional skills, assessment and the use of resources in the Intermediate Phase	3,500	-	3,000	6,770	3,500	3,000	3,500	3,500
	Number of Mathematics teachers trained in curriculum content, instructional skills, assessment and the use of resources in the Senior Phase	2,400	-	2,000	2,075	2,500	2,400	2,400	2,400
To strengthen school management and institutional capacity to support learning	Number of school management members trained on the management of Numeracy/ Literacy teaching and learning in the Foundation Phase	1,600	-	1,600	1,600	1,600	1,600	1,600	1,600
Expanding poverty measures that improve the environment for learning and teaching	Number of learners being fed in public schools	1,063,153	704,561	795,785	1,004,458	1,042,205	1,052,627	1,063,153	1,063,153
	Number of learners having access to scholar transport and bussed to the nearest school.	57,000	51,890	55,769	57,187	65,472	66,000	66,000	66,000
	Number of learners having access to no-fee schools	1,063,153	823,238	879,161	1,018,267	1,051,362	1,052,627	1,063,153	1,063,153

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/ Actual Performance			Estimated Performance	Medium-term target		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
To develop and maintain infrastructure to create an environment conducive for teaching and learning	Number of new schools under construction aligned to National Norms and Standards	33	26	8	28	22	12	33	33
	Number of schools under rehabilitation	200	-	-	15	77	22	200	200
	Number of boarding facilities under construction to increase accessibility to schooling	2	-	-	0	2	2	2	2
	Number of priority schools fenced in line with the school safety programme	550	48	288	600	56	70	70	70
	Number of schools completed on the maintenance schedule	300	-	-	200	250	415	300	300
	Construction of Magaliesburg boarding facilities to increase accessibility to schooling	-	-	-	-	-	1	-	-
	Construction of Fochville boarding facilities to increase accessibility to schooling	-	-	-	-	-	1	Occupied	-
To have a safe school environment that is conducive to effective quality teaching and learning.	Number of schools implementing the school safety programme in the current academic year	1,266	-	-	1,183	1,266	1,266	1,266	1,266
	Number of patrollers provided to priority schools	4,500	-	-	-	4,500	4,500	4,500	4,500
Ensure the involvement of stakeholders in exercising involvement in schools in a manner that adds value to the attainment of the core outcomes	Number of homework assistants provided to priority schools	4,300	-	-	-	4,804	4,300	4,300	4,300
	Number of sports assistants provided to priority schools	4,300	-	-	-	4,805	4,300	4,300	4,300
Young learners to participate actively in schools programmes in order to change their attitudes and commitment to school work	Number of schools implementing the School Sport Policy.	1,266	-	-	1,183	1,266	1,266	1,266	1,266

Note: The Strategic Objective 'To develop a more effective approach to the use of ICT in schools' is located in programme 1 and e-learning activities are located in the two strategic objectives dealing with improving the quality and sustainability of primary, special and secondary schooling.

Targets for pre-determined performance objectives

Programme Performance Measures	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
▶ PM201: Number of learners enrolled in public ordinary schools.	1,720,243	1,781,126	1,814,167	1,858,745	1,877,332	1,896,106	1,915,067
▶ PM202: Number of educators employed in public ordinary schools (Quarterly Target).	48,999	51,799	52,058	52,793	53,130	54,193	55,276
▶ PM203: Number of non-educator staff employed in public ordinary schools (Quarterly Target).	12,403	12,845	13,028	12,634	14,143	14,426	14,715
▶ PM204: Number of learners in public ordinary schools benefiting from the "No Fee School" policy.	823,238	879,161	1,018,267	1,051,362	1,052,627	1,063,153	1,124,130
▶ PM205: Number of learners benefiting from National School Nutrition Programme (NSNP) (Quarterly Target).	704,561	856,088	1,004,458	1,042,205	1,052,627	1,063,153	1,124,130
▶ PM206 : Number of learners benefiting from scholar transport (Quarterly Target).	51,890	52,000	57,187	65,472	66,000	66,000	66,000
▶ PM207: Number of learners with special education needs that are enrolled in public ordinary schools.	2,660	3,332	3,970	3,630	3,666	3,703	3,740
▶ PM208: Number of full service schools.	4	4	12	15	19	45	45
▶ PM209: Number of schools visited at least once a quarter by a circuit manager (Quarterly Target).	N/A	N/A	N/A	All Schools in a circuit	All Schools in a circuit	All Schools in a circuit	All Schools in a circuit

C2.2 Quarterly Targets

Programme Performance Measure	Reporting period	Annual Target 2013/14	Quarterly Targets			
			1st	2nd	3rd	4th
▶ PM202: Number of educators employed in public ordinary schools (Quarterly Target).	**2013/14**	53,130	53,130	53,130	53,130	53,130
▶ PM203: Number of non-educator staff employed in public ordinary schools (Quarterly Target).	**2013/14**	14,143	14,143	14,143	14,143	14,143
▶ PM205: Number of learners benefiting from National School Nutrition Programme (NSNP) (Quarterly Target).	**2013/14**	1,052,627	1,052,627	1,052,627	1,052,627	1,052,627
▶ PM206 : Number of learners benefiting from scholar transport (Quarterly Target).	**2013/14**	66,000	66,000	66,000	66,000	66,000
▶ PM209: Number of schools visited at least once a quarter by a circuit manager (Quarterly Target).	**2013/14**	All Schools in a circuit	All Schools in a circuit	All Schools in a circuit	All Schools in a circuit	All Schools in a circuit

C2.3 Reconciling Performance Targets with the Budgets and the MTEF

Programme 2: Public Ordinary School Education	Audited			Main Appropriation	Medium-Term Estimates		
Financial Year	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Payments by Sub-Programme (R'000)*							
Public Primary Schools	8,480,353	9,284,584	9,850,634	10,388,613	11,129,373	12,135,837	13,458,147
Public Secondary Schools	5,698,038	6,517,714	7,562,332	7,810,132	8,427,841	9,256,894	10,370,219
Human Resource Development	182,552	30,599	109,452	150,000	157,950	165,690	173,312
School Sport, Culture and Media Services	23,214	31,063	64,946	1,594	1,631	1,711	1,790
Conditional Grants	274,676	382,593	584,993	608,976	662,788	721,152	761,703
Total	**14,658,833**	**16,246,553**	**18,172,357**	**18,959,315**	**20,379,583**	**22,281,284**	**24,765,171**
Payments By Economic Classification (R'000)							
Current Payments	**13,715,434**	**15,242,100**	**16,961,926**	**17,556,160**	**18,729,351**	**20,481,342**	**22,878,460**
Compensation Of Employees	12,489,522	14,199,903	15,730,829	16,356,717	17,436,758	18,921,733	21,003,281
Salaries And Wages	10,666,587	12,081,499	13,517,758	14,061,874	14,994,447	16,280,881	18,089,637
Social Contributions	1,822,935	2,118,404	2,213,071	2,294,843	2,442,311	2,640,852	2,913,644
Goods And Services	1,223,022	1,039,033	1,231,097	1,199,443	1,292,593	1,559,609	1,875,179
of which:							
Administrative Fees	22,516	12,010	1,767	-	-	-	-
Advertising	2,711	957	2,648	794	834	851	851
Assets Less Than The Capitalisation Threshold	41,050	12,711	43,060	6,080	6,178	6,302	6,302
Audit Cost: External	14	23	-	-	-	-	-
Bursaries: Employees	92,539	12,684	24,447	-	-	-	-
Catering: Departmental Activities	6,553	4,717	8,337	2,424	1,667	1,703	1,802
Communication (G&S)	1,588	1,169	1,440	444	464	487	489
Computer Services	20	26	-	-	-	-	-
Consultants And Professional Services: Business And Advisory Services	7,619	-	69	-	-	-	-
Consultants And Professional Services: Infrastructure And Planning	44,112	-	-	-	-	-	-
Contractors	13,041	25,810	20,684	13,713	14,494	15,827	16,555
Agency And Support / Outsourced Services	32,681	27,449	121,125	504,198	539,385	595,700	634,133
Inventory: Food And Food Supplies	221,971	312,175	404,138	-	-	-	-
Inventory: Fuel, Oil And Gas	5,521	6,377	6,100	12,590	13,220	13,484	13,484
Inventory: Learner And Teacher Support Material	293,303	190,003	251,040	284,880	285,676	353,024	526,931
Inventory: Materials And Supplies	-	868	-	27	28	29	29

Programme 2: Public Ordinary School Education (continued)	Audited			Main Appropriation	Medium-Term Estimates		
Financial Year	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Inventory: Medical Supplies	67	-	1,263	-	-	-	-
Inventory: Other Consumables	15,782	9,684	4,714	4,328	4,470	4,025	8,106
Inventory: Stationery And Printing	7,024	26,533	15,497	11,597	12,272	12,359	12,889
Operating Leases	14,024	17,412	12,110	823	864	881	881
Property Payments	88,880	110,652	77,256	126,673	58,407	104,068	74,953
Transport Provided: Departmental Activity	201,106	162,388	161,985	165,319	273,542	362,575	486,636
Travel And Subsistence	13,368	10,210	16,298	3,271	2,764	2,825	2,833
Training And Development	92,527	90,813	50,328	60,054	76,196	83,290	86,120
Operating Payments	2,870	3,262	1,401	-	17	17	17
Venues And Facilities	2,135	1,100	5,390	2,228	2,115	2,162	2,169
Interest And Rent On Land	2,890	3,164	-	-	-	-	-
Transfers And Subsidies	**906,219**	**937,588**	**1,163,471**	**1,361,155**	**1,583,828**	**1,727,636**	**1,806,590**
Provincial Agencies And Funds	48	-	-	-	-	-	-
Non-Profit Institutions	867,510	903,445	1,127,573	1,314,592	1,535,112	1,676,746	1,753,358
Households	38,661	34,143	35,898	46,563	48,716	50,890	53,232
Payments For Capital Assets	**37,180**	**66,865**	**46,960**	**42,000**	**66,404**	**72,306**	**80,121**
Machinery And Equipment	37,180	66,865	46,960	42,000	66,404	72,306	80,121
Total	**14,658,833**	**16,246,553**	**18,172,357**	**18,959,315**	**20,379,583**	**22,281,284**	**24,765,171**

Programme 2: Public Primary School Education	Audited			Main Appropriation	Medium-Term Estimates		
Financial Year	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Payments By Sub-Programme (R'000)*							
Primary College/School Educator	6,484,548	7,252,000	7,842,022	8,206,476	8,783,160	9,509,048	10,532,139
Primary Public Servant	860,842	1,076,038	1,062,239	1,056,791	1,132,216	1,237,037	1,394,551
Primary Other	230,945	227,494	125,960	204,874	79,391	83,281	87,112
Special Learner Support Material Primary	104,054	7,906			-	-	-
Scholar Transport Primary	198,110	3,941	85,445	91,033	160,858	217,270	303,584
Section 21 Primary Transfers 2	194,085	185,774	639,906	718,870	762,598	799,965	836,763
No-Fee Primary Transfers 2	388,360	384,909	35,317		94,721	167,102	174,789
Resource Interventions	-	48,158	59,745	110,569	116,429	122,134	129,209
Other	19,409	98,364			-	-	-
Total	**8,480,353**	**9,284,584**	**9,850,634**	**10,388,613**	**11,129,373**	**12,135,837**	**13,458,147**
Payments By Economic Classification (R'000)							
Current Payments	**7,845,992**	**8,670,727**	**9,151,811**	**9,624,255**	**10,227,656**	**11,121,344**	**12,392,498**
Compensation Of Employees	7,319,776	8,305,917	8,885,033	9,237,779	9,888,472	10,717,751	11,897,052
Salaries And Wages	6,243,190	7,058,114	7,630,045	7,941,690	8,502,762	9,222,334	10,246,570
Social Contributions	1,076,586	1,247,803	1,254,988	1,296,089	1,385,710	1,495,417	1,650,482
Goods And Services	523,326	364,810	266,778	386,476	339,184	403,593	495,446
of which:							
Administrative Fees	9,416	5,605	1,500	-	-	-	-
Assets Less Than The Capitalisation Threshold	8,030	9,298	4,500	-	-	-	-
Audit Cost: External	13	15	-	-	-	-	-
Catering: Departmental Activities	5	-	-	-	-	-	-
Communication (G&S)	512	351	550	-	-	-	-
Computer Services	-	26	-	-	-	-	-
Consultants And Professional Services: Business And Advisory Services	7,262	-	-	-	-	-	-
Consultants And Professional Services: Infrastructure And Planning	44,112	-		-	-	-	-
Contractors	5,077	17,120	15,238	7,628	8,038	8,920	9,330
Agency And Support / Outsourced Services	15,438	864	-	-	-	-	-
Inventory: Food And Food Supplies	19,268	9,577	-	-	-	-	-
Inventory: Fuel, Oil And Gas	4	13	-	-	-	-	-
Inventory: Learner And Teacher Support Material	141,008	102,188	125,816	153,728	85,754	60,322	69,429
Inventory: Materials And Supplies	-	581	-	-	-	-	-

Programme 2: Public Primary School Education (continued)	Audited			Main Appropriation	Medium-Term Estimates		
Financial Year	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Inventory: Other Consumables	2,257	2,694	2,000	3,096	3,262	3,620	7,574
Inventory: Stationery And Printing	1,309	6,875	300	325	342	379	792
Operating Leases	6,538	11,412	6,300	-	-	-	-
Property Payments	62,353	56,794	25,129	110,191	58,407	88,138	78,469
Transport Provided: Departmental Activity	198,111	101,019	85,445	91,033	160,858	217,270	303,584
Travel And Subsistence	103	-	-	-	-	-	-
Training And Development	1,316	38,937	-	20,475	22,523	24,944	26,268
Operating Payments	1,194	1,441	-	-	-	-	-
Interest And Rent On Land	2,890	-	-	-	-	-	-
Transfers And Subsidies	**607,821**	**593,770**	**670,652**	**744,358**	**870,073**	**979,377**	**1,024,429**
Non-Profit Institutions	581,036	571,959	651,424	718,870	843,169	951,043	994,791
Households	26,785	21,811	19,228	25,488	26,904	28,334	29,638
Payments For Capital Assets	**26,540**	**20,087**	**28,171**	**20,000**	**31,644**	**35,116**	**41,220**
Machinery And Equipment	26,540	20,087	28,171	20,000	31,644	35,116	41,220
Total	**8,480,353**	**9,284,584**	**9,850,634**	**10,388,613**	**11,129,373**	**12,135,837**	**13,458,147**

Programme 2: Public Secondary School Education	Audited			Main Appropriation	Medium-Term Estimates		
Financial Year	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Payments By Sub-Programme (R'000)*							
Secondary College/School Educator	4,632,322	5,193,655	6,036,899	6,400,357	6,785,164	7,370,054	8,164,421
Seconadary Public Servant	551,658	716,951	823,213	737,725	782,919	854,291	963,209
Secondary Other	96,589	46,964	76,405	77,980	86,717	90,967	95,151
Special Learner Support Material Secondary	133,447	8,647		-	-	-	-
Section 21 Secondary Transfers 2	120,899	110,511	425,949	435,222	501,724	526,308	550,518
No-Fee Secodary Transfers 2	163,108	215,122	-	-	-	-	-
Scholar Transport Secondary	-	-	70,015	74,286	112,495	145,112	182,859
Resource Interventions	-	167,797	129,851	84,562	158,822	270,162	414,061
Other	15	58,067			-	-	-
Total	**5,698,038**	**6,517,714**	**7,562,332**	**7,810,132**	**8,427,841**	**9,256,894**	**10,370,219**
Payments By Economic Classification (R'000)							
Current Payments	**5,392,382**	**6,134,784**	**7,100,933**	**7,331,835**	**7,869,545**	**8,670,840**	**9,757,206**
Compensation Of Employees	5,168,730	5,893,986	6,843,452	7,117,007	7,546,271	8,201,789	9,104,036
Salaries And Wages	4,422,417	5,023,385	5,885,369	6,118,253	6,489,670	7,056,354	7,840,874
Social Contributions	746,313	870,601	958,083	998,754	1,056,601	1,145,435	1,263,162
Goods And Services	223,652	237,634	257,481	214,828	323,274	469,051	653,170
of which:							
Administrative Fees	13,075	5,267	245	-	-	-	-
Assets Less Than The Capitalisation Threshold	11,383	1,901	210	-	-	-	-
Audit Cost: External	1	8	-	-	-	-	-
Catering: Departmental Activities	31	-	-	-	-	-	-
Communication (G&S)	212	245	220	-	-	-	-
Consultants And Professional Services: Business And Advisory Services	274	-	-	-	-	-	-
Contractors	6,627	8,014	5,066	6,085	6,456	6,907	7,225
Agency And Support / Outsourced Services	385	542	-	-	-	-	-
Inventory: Food And Food Supplies	1,540	23	-	-	-	-	-
Inventory: Fuel, Oil And Gas	34	3	-	-	-	-	-
Inventory: Learner And Teacher Support Material	151,685	87,258	117,898	110,625	184,675	278,868	443,346
Inventory: Materials And Supplies	-	213	-	-	-	-	-
Inventory: Medical Supplies	6	-	-	-	-	-	-
Inventory: Other Consumables	1,684	2,122	-	-	-	-	-

Programme 2: Public Secondary School Education (continued)	Audited			Main Appropriation	Medium-Term Estimates		
Financial Year	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Inventory: Stationery And Printing	1,427	7,371	1,600	-	-	-	-
Operating Leases	4,772	5,203	5,100	-	-	-	-
Property Payments	26,403	24,154	52,127	5,482	-	15,930	(3,516)
Transport Provided: Departmental Activity	8	58,066	70,015	74,286	112,495	145,112	182,859
Travel And Subsistence	2,858	3,716	4,000	-	-	-	-
Training And Development	275	31,896	-	18,350	19,648	22,234	23,257
Operating Payments	972	1,632	1,000	-	-	-	-
Interest And Rent On Land	-	3,164	-	-	-	-	-
Transfers And Subsidies	**295,924**	**337,965**	**442,619**	**456,297**	**523,536**	**548,864**	**574,112**
Provincial Agencies And Funds	48	-	-	-	-	-	-
Non-Profit Institutions	284,000	325,633	425,949	435,222	501,724	526,308	550,518
Households	11,876	12,332	16,670	21,075	21,812	22,556	23,594
Payments For Capital Assets	**9,732**	**44,965**	**18,780**	**22,000**	**34,760**	**37,190**	**38,901**
Machinery And Equipment	9,732	44,965	18,780	22,000	34,760	37,190	38,901
Total	**5,698,038**	**6,517,714**	**7,562,332**	**7,810,132**	**8,427,841**	**9,256,894**	**10,370,219**

Programmes/Legal status/ Poverty quintiles	Public Ordinary School - Resourcing effected via the school funding norms (2012/13)			
	Schools	Total expenditure (R '000)	Learners	Expenditure per learner R
2.1 Public primary schools				
Non-Section 21 schools				
Quintile 1 (poorest)	24	R 21,663,360	22,566	R 960
Quintile 2	21	R 19,307,520	20,112	R 960
Quintile 3	13	R 7,716,480	8,038	R 960
Quintile 4	10	R 6,886,592	8,621	R 799
Quintile 5 (least poor)	10	R 4,657,753	7,345	R 634
Section 21 schools				
Quintile 1 (poorest)	163	R 122,200,320	127,292	R 960
Quintile 2	176	R 160,302,240	167,440	R 957
Quintile 3	319	R 187,116,960	195,816	R 956
Quintile 4	266	R 126,024,743	188,289	R 669
Quintile 5 (least poor)	345	R 143,366,318	287,865	R 498
Total	**1,347**	**R 799,242,286**	**1,033,384**	**R 773**
2.2 Public secondary schools				
Non-Section 21 schools				
Quintile 1 (poorest)	22	R 17,611,200	18,345	R 960
Quintile 2	24	R 23,061,600	24,353	R 947
Quintile 3	16	R 16,040,640	16,709	R 960
Quintile 4	20	R 12,397,587	19,303	R 642
Quintile 5 (least poor)	10	R 6,330,240	9,805	R 646
Section 21 schools				
Quintile 1 (poorest)	64	R 54,157,440	56,414	R 960
Quintile 2	86	R 94,911,840	99,482	R 954
Quintile 3	147	R 144,088,800	150,510	R 957
Quintile 4	133	R 98,787,395	150,067	R 658
Quintile 5 (least poor)	176	R 97,840,614	190,903	R 513
Total	**698**	**R 565,227,356**	**735,891**	**R 768**
Total for Non-section 21 schools	**170**	**R 135,672,972**	**155,197**	**R 874**
Total for Section 21 schools	**1,875**	**R 1,228,796,670**	**1,614,078**	**R 761**
Total for Quintile 1	**273**	**R 215,632,320**	**224,617**	**R 960**
Total for Quintile 2	**307**	**R 297,583,200**	**311,387**	**R 956**
Total for Quintile 3	**495**	**R 354,962,880**	**371,073**	**R 957**
Total for Quintile 4	**429**	**R 244,096,317**	**366,280**	**R 666**
Total for Quintile 5	**541**	**R 252,194,925**	**495,918**	**R 509**
GRAND TOTAL	**2,045**	**R 1,364,469,642**	**1,769,275**	**R 771**

C2.4 Performance and Expenditure Trends

Expenditure on the public ordinary school budget grew from R18.9 billion to R20.3 billion in 2013/14 representing an increase of 7.5 percent.

The increased growth rate is primarily due to increase in compensation and the consolidation of the Department's Outputs and Outcomes over the 2013/14 MTEF and the increased allocations to No-Fee schools in the form of subsidies, increased allocation for scholar transport, and quality upliftment programmes to improve the level of learner attainment.

Compensation for employment budget grew from R16.3 billion in 2012/13 to R17.4 billion in 2013/14, a 6.6 percent growth rate which amounts to R1 billion which is mainly due to salary increases and the improvement of conditions of service for employees. This increase is due to the increase in employee benefits and the salary increase negotiated in 2013/14 fulfilling the Department's statutory obligation and supporting the provisions of the school funding norms for non-Section 21 schools.

Goods and Services expenditure shows a significant increase of 7.8 percent – from R1.1 billion in 2012/13. In addition, the goods and service budget indicates an average increase of 16.2 percent over the 2013/14 MTEF.

Transfers to institutions have increased by 16.4 percent for the 2013/14 financial year. This increase is largely due to the increase in the learner per capita adequacy amount and implementing of the No-Fee policy and compensating for fee exemptions in fee paying schools.

A significant portion of the Programme 2 budget is devoted to the intervention strategies to improve the quality of learning in the province. Funds are allocated to the GPLMS for primary and secondary schools. This includes R133 million for learner achievements and R94.8 million for literacy resources. An amount of R47.3 million has been allocated to Teacher Development in support of literacy training under the GPLM Strategy.

A total of R120 million has been allocated for the Intersen Strategy which will be rolled out to ensure that GDE achieves its educational objectives quicker and more effectively. The strategy focuses on improved teacher competencies and pedagogical knowledge. Further improvements are on classroom practices, teacher professional practices and learner performance in Mathematics and English First Additional Language.

To further improve the FET phase in our secondary schools, with special emphasis on the Grade 12 results in Mathematics and Science, the Department will invest R164 million in the SSIP programme in priority schools.

The Department will also invest a further R89.1 million for MST resources and R59.3 million for learner achievements in support of the Mathematics, Science and Technology Strategy, which is aimed at further improving the quality of MST teaching and learner performance in both primary and secondary schools in the province.

An amount of R11.4 million will be spent on School Safety in the 2013/14 financial year, which includes the advocacy, and development of school safety plans in all priority schools including the training of Occupational Health and Safety Officers.

A further R37.3 million will be invested in the intensification of the Psycho-social Services which include the early identification of learners with minor barriers and the distribution of assistive devices in the Foundation Phase to all primary school learners. A total of R58.5 million is allocated to the roll out of the After School Services (homework) programme and Parental/Family Support Programmes in No-Fee schools, where it caters for the after school assistance to learners in these schools.

C3. Programme 3: Independent School Subsidies

Programme purpose

To support independent schools in accordance with the South African Schools Act.

- To support independent schools in Grades 1 to 7.
- To support independent schools in Grades 8 to 12.

Key outputs and activities

The Independent School Strategy encompasses the following broad outcomes:

- To ensure that all independent schools and home education learners are registered and comply with legislation.
- To ensure that schools that qualify for subsidy receive it in good time.
- To monitor and evaluate all independent schools.

In achieving the broad outcomes of the programme the Department will:

- Increase its inspection, audit and oversight capacity to ensure that all subsidised schools use state funds to achieve the educational outcomes set out in the curriculum framework.
- Monitor the compliance of all independent schools to the conditions of registration.
- Enforce the regulation of all relocations to new sites by owners of independent schools.
- Process all new applications for registration in good time.
- Train all independent schools on CAPS and the writing of the 2013 ANA.
- Train and support independent schools with the implementation of the Assessment Policy Statements and the writing of ANA where required.

The Department will improve the registration process of new independent schools by setting clear time frames for each step in the registration process. The envisaged turnaround time for registration processes are as follows: a maximum period of only 90 days has been set to process a new application or change the status of an existing school and it will take 30 days to process applications of home scholars.

The Department will be subsidising an estimated 88 222 learners in subsidised ordinary and special schools on an estimated total budget of R427 million in the 2013/14 financial year. The total estimated number of Independent schools also takes into account the number of schools that are de-registered due to non-compliance with policy. All subsidised independent schools will be required to conduct ANA exams and analyse results for further intervention. Monitors will also visit and monitor Independent schools on the Curriculum Assessment Policy Statement (CAPS). Monitoring will also include the collection and analysis of audited financial statements to ensure compliance.

Registered sites that are not in operation will be closed down to avoid fraudulent claims of subsidy funds and give support to those sites that are compliant so that they can apply for registration. Applications for renewal of subsidies will be completed within a period of 21 days.

Deregistration: Statistics from quarterly headcount and other survey data will be used to verify learner numbers and where non-compliance is detected, further investigations will be undertaken and the school will be deregistered within a period of 90 days. The turnaround time for responses to appeals regarding decisions on subsidies and / or registrations will be improved.

The Department will be intensifying the number of visits to home education schools to ensure policy compliance and offer support where necessary. The large number of learners being home educated require monitoring and evaluation. Home school sites will be visited to ensure that the level/standard of curriculum delivery is in line with mainstream schools so that learners are not disadvantaged in the event that they want to rejoin ordinary schools.

C3.1 Strategic Objectives and Annual Targets for 2013/14

This strategic objective of this programme is covered in programme 2, under programme performance measure 209.

Targets for pre-determined performance objectives

Programme Performance Measures	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
▶ PM301: Number of subsidised learners in Independent Schools	88,895	88,637	90,594	87,349	88,222	89,105	89,996

C3.2 Reconciling Performance targets with the Budgets and MTEF

Programme 3: Independent School Subsidies	Audited			Main Appropriation	Medium-Term Estimates		
Financial Year	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Payments by sub-programme (R'000)*							
PRIMARY PHASE	186,551	214,352	262,600	269,997	287,038	301,103	314,954
SECONDARY PHASE	116,744	138,684	163,000	191,760	203,266	213,226	223,034
Total	**303,295**	**353,036**	**425,600**	**461,757**	**490,304**	**514,329**	**537,988**
Transfers and subsidies	**303,295**	**353,036**	**425,600**	**461,757**	**490,304**	**514,329**	**537,988**
Non-profit institutions	303,295	353,036	425,600	461,757	490,304	514,329	537,988
Total	**303,295**	**353,036**	**425,600**	**461,757**	**490,304**	**514,329**	**537,988**

Subsidy Level	Independent school subsidies-Resourcing effected via the school funding norms (2012)			
	Schools	Total Expenditure (R'000)	Learners	Expenditure per learner R
60 % (poorest)	59	169,916,879	24,434	6,954
40%	137	182,533,209	39,049	4,674
25%	53	43,261,435	14,619	2,959
15%	47	15,855,418	8,749	1,812
0% (least poor)			111,040	
TOTAL		**411,566,941**	**197,891**	

C3.3 Performance and Expenditure Trends

Subsidies to independent schools will increase with R28.5 million from R461 million in 2012/13 to R490 million in 2013/14 indicating a percentage increase of 6.2 percent. The subsidies to independent schools are directly linked to increased expenditure in Programme 2 as the policy is hard-normed, i.e. the budget of independent schools is directly derived from the per capita expenditure of public ordinary schools.

C4. Programme 4: Public Special School Education

Programme purpose

To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Inclusive Education.

- Provide learners with disability with quality education
- To ensure the equitable distribution of resources to schools in poor communities.
- To provide educators and learners in public special schools with departmentally managed support services as a means to improve learner outcomes.
- To strengthen the public special school sector by supporting the recruitment, preparation, developing, evaluating, rewarding, and retaining of effective educators and school management teams.
- To provide structured programmes with technical and professional assistance in sporting and cultural activities.
- To provide for projects under Programme 4 specified by the Department of Education and funded by conditional grants.

Key outputs and activities

Programme 4 currently comprises of 109 Public Special Schools in the province that are currently servicing 38 335 learners in the system. There are 2 957 educators rendering services at public special schools.

To fulfil the education mandate of quality education in Special Schools the focus will be centred on early identification of learners, access and placement of learners, advocacy ,capacity, resourcing and the development of policy and guideline.

To deliver quality education in LSEN schools the programme is divided into: Inclusion, Support and psychological and social work services. The Inclusion Strategy aims to maximise outputs of the Department's strategies and interventions, GPLMS and SIPP. The strategy will also consolidate and expand inclusive education in order to give each learner access to the support he/she needs in order to achieve optimally and live to the best of his/her ability.

The strategy functions and responds to learners' level of need:

- Low level needs – learners can be mainstreamed with support mostly provided in the classroom, e.g. learners in need of psycho-social support, with auditory or visual processing challenges or learners who are not fully competent in the language of learning and teaching. The educators are empowered to provide additional support together with initiatives such as GPLMS. Where necessary, additional support can be sourced from full service schools or resource centres.
- Moderate level needs – learners with dyslexia, attention deficit and hyperactivity disorder, mild hearing or visual impairment, mild cerebral palsy, mild epilepsy, mild cognitive impairment. Support will be provided in the classroom with additional support by therapists / counsellors / learner support educators.

- High level needs – learners with severe disabilities or an extensive bouquet of needs, e.g. muscular or neurological disorders, hard of hearing / deaf, low vision / blind, severely cognitively impaired and serious behavioural disorders. Support to these learners are highly specialised and range from remedial, therapeutic to medical support.

Early screening and identification for appropriate placement and learner support

- Conduct the relevant orientation, teacher training and subsequent screening. All role-players will understand their functions as well as how to conduct screening in order to identify learners in need of support.
- Start with the 849 GPLMS schools by clustering them with the Full Service Schools and Special School Resource Centres for direct support.
- Therapists work with educators and coaches to identify and support learners according to their levels of need. Low levels of need will be accommodated in the class with support from Learner Support Educators and Therapists.
- Provide expert assessment and support plans for learners with high level needs. Referral to a special school might be necessary. The placement in the special school will be reconsidered on a regular basis; the nature, extent and level of need might change with the intensive support that is provided.
- Provide assistive devices and LTSM according to learner's specific learning needs. The potential value of e-learning should be brought in.

Teacher development and support

- Capacitate educators and School Management Teams in identifying learners with barriers to learning as well as practical ways to address these diverse needs.

- Therapists work with Learning Support educators who work with educators and coaches on inclusive practices to address and support learners with low to moderate needs.
- Therapists work directly with and/or refer learners with moderate to high level needs.
- Learner Support educators are developed as Inclusion Coaches in the management of a diversity of learning needs. The Inclusion Coach will take on the role of a critical friend that has understanding of both the curriculum requirements and inclusive practices.
- Broaden the knowledge and skills base of the District-Based Support Teams (DBSTs) to act as the inclusion coordinating authority. This team should be represented by the various stakeholders (internal and external) that can add value.
- Support and consolidate curriculum delivery at Special Schools, Special School Resource Centres and Full-Service Schools. Curriculum adaptation and examination and assessment concessions should be prioritised. Initial focus will be on learners with cognitive limitations, hearing and vision challenges.
- Provide assistive devices as well as additional LTSM. The provisioning will be according to specific learner needs.

Institutional and management development

- Consolidate and expand the provisioning of functional and resourced full-service schools, special schools with vocational centres and special school resource centres.
- Appropriately fill or convert current posts linked to Inclusion and Special Schools' services. Customise the posts to address the specific needs experienced, e.g. social workers at Special School Resource Centres. Where necessary additional staffing should be provided.
- Profile and expand the provisioning of full-service schools in all educational districts. Establish 19 full-service schools in 2013.
- Strengthen Special Schools to become Resource Centres and to provide vocational training and planning to expand the provisioning to 15 centres in 2013.
- Promote and develop the management of inclusion as an underpinning approach throughout the education system.
- The development, management and functionality of DBSTs are critical to the overall coordination of support provisioning.
- The provisioning of the required infrastructure will take place in a coordinated way to meet the needs of learners in the immediate area. This will be introduced incrementally.

Involvement of stakeholder organizations

- Increase the reach of the Department with regard to advocacy, early identification, relevant referrals and the provision of subsequent support.
- The key role of these structures would be to actively participate and guide support provisioning to learners as members of the DBSTs, fulfilling a specific function.

C4.1 Strategic Objectives and Annual Targets for 2013/14

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/ Actual Performance			Estimated Performance	Medium-term target		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Focus to improve quality and sustainability in schools and other institutions (To improve the quality and sustainability of primary and special schooling including grade R. and Focus to improve quality and sustainability in secondary schools, and other institutions of learning incl. ABET and FET)	Early Identification of Grade R learners with barriers to learning	All Priority schools	-	-	All Priority schools	All Priority schools	All Priority schools	All Priority schools	All Priority schools
	Number of Full service Schools	45	4	8	12	15	19	45	45
	Number of new schools that have full access for disabled learners	All new schools	-	-	All new schools	11	11	All new schools	All new schools

Note: The Strategic objectives concerning ICT and to ensure involvement with all stakeholders are covered under Programme 1. Stakeholder involvement is further covered in Programme 9.

Targets for pre-determined performance objectives

Programme Performance Measures	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
▶ PM401: Number of learners enrolled in public special schools	34,334	36,030	36,933	38,144	38,335	38,526	38,719
▶ PM402: Number of educators employed in public special schools (Quarterly Target).	2,709	2,788	2,815	2,942	2,971	3,061	3,092
▶ PM403 Number of Professional non-educator staff employed in public special schools (Quarterly Target).	303	365	456	512	528	539	550

C4.2 Quarterly performance targets

Programme Performance Measure	Reporting period	Annual Target 2013/14	Quarterly Targets			
			1st	2nd	3rd	4th
▶ PM402: Number of educators employed in public special schools (Quarterly Target).	**2013/14**	2,971	2,971	2,971	2,971	2,971
▶ PM403 Number of Professional non-educator staff employed in public special schools (Quarterly Target).	**2013/14**	528	528	528	528	528

C4.3 Reconciling Performance Targets with the Budgets and MTEF

Programme 4: Public Special School Education	Audited			Main Appropriation	Medium-Term Estimates		
Financial Year	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Payments by sub-programme (R'000)*							
Schools	1,074,926	1,277,963	1,355,460	1,378,844	1,609,275	1,720,973	1,827,793
Human Resource Development	-	1	1,594	1,601	1,686	1,769	1,850
School Sport, Culture and Media Services	66	446	1,000	1,058	1,082	1,135	1,187
Total	**1,074,992**	**1,278,410**	**1,358,054**	**1,381,503**	**1,612,043**	**1,723,877**	**1,830,830**
Payments by Economic Classification (R'000)							
Current payments	**860,546**	**985,901**	**1,095,164**	**1,128,009**	**1,336,329**	**1,434,685**	**1,528,335**
Compensation of employees	857,007	969,401	1,036,219	1,087,604	1,295,030	1,391,362	1,483,020
Salaries and wages	730,704	823,867	892,871	935,341	1,115,420	1,198,844	1,278,052
Social contributions	126,303	145,534	143,348	152,263	179,610	192,518	204,968
Goods and services	3,539	16,500	58,945	40,405	41,299	43,323	45,315
of which:							
Administrative fees	1,657	-	-	-	-	-	-
Advertising	-	-	-	187	130	136	142
Assets less than the capitalisation threshold	13	-	-	-	-	-	-
Catering: Departmental activities	-	62	100	493	503	529	553
Communication (G&S)	78	-	-	11	11	11	12
Consultants and professional services: Business and advisory services	-	-	1,280	-	-	-	-
Contractors	35	25	-	-	-	-	-
Agency and support / outsourced services	279	3,315	22,999	5,615	5,480	5,749	6,012
Inventory: Food and food supplies	1	5	95	-	-	-	-
Inventory: Learner and teacher support material	-	3,924	12,422	4,476	4,322	4,535	4,743
Inventory: Medical supplies	-	-	-	106	108	113	119
Inventory: Other consumables	2	2	-	161	166	174	182
Inventory: Stationery and printing	35	444	396	165	162	169	177
Operating leases	-	4,595	240	86	-	-	-
Property payments	-	913	8,041	24,964	26,271	27,558	28,826
Transport provided: Departmental activity	-	115	250	-	-	-	-
Travel and subsistence	1,355	3,025	11,323	1,026	990	1,039	1,087
Training and development	3	-	1,594	2,965	3,004	3,151	3,296
Operating payments	19	42	-	15	14	15	16
Venues and facilities	62	33	205	135	138	144	150

Programme 4: Public Special School Education (continued)	Audited			Main Appropriation	Medium-Term Estimates		
Financial Year	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Transfers and subsidies	**214,446**	**292,509**	**262,890**	**253,494**	**275,631**	**289,105**	**302,404**
Non-profit institutions	211,604	290,450	260,805	251,319	273,380	286,776	299,968
Households	2,842	2,059	2,085	2,175	2,251	2,329	2,436
Payments for capital assets	**-**	**-**	**-**	**-**	**83**	**87**	**91**
Machinery and equipment	-	-	-	-	83	87	91
Total	**1,074,992**	**1,278,410**	**1,358,054**	**1,381,503**	**1,612,043**	**1,723,877**	**1,830,830**

C4.4 Performance and Expenditure Trends

The Budgets on special school education grew with R230 million from R1.3 billion in 2012/13 to R1.6 billion in 2013/14, a percentage increase of 16.7 percent. The budget is split to finance the resources and support to 108 Special Schools and is to be extended to 15 full-service schools while a portion of the budget is earmarked to be spent on infrastructure upgrading and maintenance of special schools, the provision of a full complement of non-teaching staff at special needs schools and various assistive devices used and required at special schools.

The increase in employee compensation amounts to 19.1 percent from the 2012/13 budget to the 2013/14 financial year. This is mainly due to additional funds allocated to improvements in the conditions of service of employees. The average increase in personnel is 11 percent over the 2013 MTEF period. The budget for goods and services shows an increase of 2.2 percent from R40.4 million in 2012/13 to R41.2 million in 2013/14.

The budget for transfer payments increased from R253 million in 2012/13 to R275 million in 2013/14; this increase amounts to R22.1 million. The allocation under transfer payments shows an average increase of 6.1 percent over the 2013 MTEF period. The increase in transfer payments is due to the concentration of resources under infrastructure and special school expansion.

The expansion budget of R38.6 million will include the early identification of learners in need of assistive devices in Public Special Schools. A further R1.6 million has been allocated to teacher development to improve the performance of educators in the special schools in the province.

C5. Programme 5: Further Education and Training

Programme purpose

To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.

- To provide specific public FET colleges with resources.
- To provide specific public youth colleges with resources.
- To provide educators and students in public FET colleges with departmentally managed support services.
- To provide departmental services for the professional development of educators and non-educators in public FET colleges.
- To provide additional and departmentally managed sporting and cultural activities in public FET colleges.
- To provide for projects under Programme 5 specified by the Department of Higher Education and funded by conditional grants.

Key outputs and activities

The migration of this programme from the Provincial Department to the Department of Higher Education and Training (DHET) is in progress. The DHET has established 9 country-wide Provincial Technical Task Teams (PTTT) to steer the migration process. The budget for this programme is allocated to the Department through a Conditional Grant regulated by the Division of Revenue Act (2013).

The task team will ensure that all Human Resources, Finance and ICT matters are dealt with including capacitating College Councils on matters of governance and finances.

There are currently 97 953 students enrolled at the 8 FET Colleges in Gauteng. Enrolment in the NC(V) programme are currently at 29 359 which will increase to an estimated 29 652 in 2013/14. The Department is targeting the enrolment of 2000 learners from no-fee and LSEN schools. These learners will be admitted to register for NC(V) level 2. Career counselling offered at Grade 8 and 9 will ensure that learners are aware of career choices that are available to them in FET colleges.

The Department will ensure the improvement in the delivery of targets and improvement of the certification rate at all levels of the NC(V) course and improve the placement rate of learnerships, apprenticeships and NC(V) students into workplace experience programmes in order to meet the demands of the labour market.

The DHET will provide students with comprehensive (i.e. tuition, transport and/or accommodation) bursaries and ensure that the number of programmes offered by FET colleges will be increased across all sectors in consultation with SETAs.

Students who benefitted from government bursaries will be required to participate in community projects to contribute to their communities and gain work experience. The number of students in skills programmes will be increased by 2000 to support the Gauteng skills development strategy. Partnerships with private sector companies, SETAs, community organisations, the National Youth Development Agency (NYDA), donors and State Owned Organisations

will be increased to create opportunities for learners to gain workplace experience. Success with partnership initiatives will create opportunities and encourage more learners to complete their studies through FET colleges. Memoranda of Understanding (MOUs) will be concluded with private sector companies for this purpose.

The Department will ensure that college lecturers register for and complete professional teaching qualifications within the current academic year so that methods of programme offering are improved which will also improve learner performance. In addition to teaching qualifications, college staff will be constantly developed so that they can keep abreast of the latest skills and technology developments related to their specific areas of speciality.

C5.1 Strategic Objectives and Annual Targets for 2013/14

The Strategic objectives for this Programme have been removed as this programme is the sole responsibility of the Department of Higher Education and funded through a conditional grant. However, the strategic objectives pertaining to career counselling, and enabling the transition from school to further education or place of work have been shifted to Programme 9.

Targets for pre-determined performance objectives

Programme Performance Measures	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
▶ PM501: Number of students enrolled in NC(V) courses in FET Colleges.	25,749	31,750	26,258	29,359	29,652	29,949	30,248
▶ PM502: Number of FET College NC(V) students who completed full cources successfully.	15,707	5,423	11,906	13,178	13,310	13,443	13,578

C5.2 Reconciling Performance targets with the Budgets and MTEF

Programme 5: Further Education and Training	Audited			Main Appropriation	Medium-Term Estimates		
Financial Year	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Payments By Sub- Programme (R'000)*							
Public Institutions	434,027	-	-	-	-	-	-
Youth Colleges	-	-	-	-	-	-	-
Professional Services	903	-	-	-	-	-	-
Human Resource Development	5	-	-	-	-	-	-
Conditional Grants	158,028	785,196	1,132,593	1,113,533	673,887	716,971	759,663
Total	**592,963**	**785,196**	**1,132,593**	**1,113,533**	**673,887**	**716,971**	**759,663**
Payments By Economic Classification (R'000)							
Current Payments	**434,539**	**515,560**	**571,388**	**586,299**	**672,193**	**716,971**	**759,663**
Compensation Of Employees	433,267	514,327	569,470	583,899	671,443	714,426	757,118
Salaries And Wages	378,959	451,440	480,046	502,321	577,569	614,928	651,765
Social Contributions	54,308	62,887	89,424	81,578	93,874	99,498	105,353
Goods And Services	1,272	1,233	1,918	2,400	750	2,545	2,545
of which:							
Administrative Fees	6	-	-	-	-	-	-
Advertising	-	36	-	-	-	-	-
Assets Less Than The Capitalisation Threshold	99	-	-	-	-	-	-
Catering: Departmental Activities	1	-	2	-	-	-	-
Communication (G&S)	-	-	160	-	-	-	-
Computer Services	2	-	-	-	-	-	-
Consultants And Professional Services: Business And Advisory Services	19	-	-	-	-	-	-
Agency And Support / Outsourced Services	201	424	-	600	232	636	666
Inventory: Food And Food Supplies	1	1	9	3	-	3	-
Inventory: Learner And Teacher Support Material	-	87	28	-	-	-	-
Inventory: Other Consumables	-	-	-	40	40	42	44
Inventory: Stationery And Printing	73	22	274	97	98	103	109
Operating Leases	-	-	70	90	91	95	100
Travel And Subsistence	773	534	1,081	1,540	256	1,634	1,604
Training And Development	21	98	244	-	20	-	22
Venues And Facilities	76	31	50	30	13	32	-
Transfers And Subsidies	**158,424**	**269,636**	**561,205**	**527,234**	**1,694**	**-**	**-**
Non-Profit Institutions	158,028	269,262	561,205	527,234	1,694	-	-
Households	396	374	-	-	-	-	-
Total	**592,963**	**785,196**	**1,132,593**	**1,113,533**	**673,887**	**716,971**	**759,663**

C5.3 Performance and Expenditure Trends

Department will co-manage and monitor the FET colleges based on an agreement with the Department of Higher Education. A portion to the value of R673 million of the Conditional Grant remains with the GDE and we will only be responsible for personnel payment and goods and services under this programme Transfers and Subsidies have been transferred to the Department of Higher Education and Training.

C6. Programme 6: Adult Basic Education and Training

Programme purpose

- To provide Adult Basic Education and Training (ABET) in accordance with the Adult Basic Education Act.
- To provide training programmes that are relevant to the current environment and that can be integrated with employment opportunities.
- To support specific private ABET sites through subsidies.
- To provide educators and students in public ABET sites with departmentally managed support services.
- To provide Departmental services for the professional and other development of educators and non-educators in public ABET sites.
- To provide for projects under Programme 6 specified by the Department of Basic Education and funded by conditional grants.

Key outputs and activities

The Department will embark on the expansion and qualitative improvement of the ABET education and training system and encourage alignment and complementarities between ABET programmes and competency based training.

The Department is improving access to adult education in that there are now 47 officially registered centres and six private centres including correctional services. The Department is in the process of renovating a number of centres that will ensure the provision of accredited skills programmes. This will promote accessibility for adult learners.

The Department will provide support for matric re-writes and NSC repeaters to assist learners who experience a break in their studies but wish to complete their certificates. An examination readiness programme complemented by study skill classes for learners will be conducted. All centres are now subscribing to a standardized curriculum in ABET levels 1-3 where provision is now limited to Numeracy, Communication and Integrated Studies. The Department is in the process of introducing common ABET level 4 assessment tools in preparing learners for final examinations.

The teacher development strategy will include providing continuous financial support to ABET educators with REQV 13 to complete their qualifications over a period of five years. Centre managers will undergo a management training based on procurement, governance and PFMA.

At a national level the processes for migration ABET functions to DHET has begun with the establishment of provincial sub-task team to facilitate the process and submit reports to DHET.

C6.1 Strategic Objectives and Annual Targets for the 2013/14

The Strategic Objective: To focus to improve quality and sustainability in secondary schools and other institutions of learning incl. ABET and FET, has been removed from this programme as it is covered in Programme 2: Public Ordinary School Education.

Targets for pre-determined objectives

Programme Performance Measures	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
▶ PM601: Number of learners enrolled in public ABET Centres	71,014	72,799	81,281	85,891	86,750	87,618	88,494
▶ PM602: Number of educators employed in public ABET Centres	2,065	2,047	2,186	2,078	2,088	2,099	2,120

C6.2 Reconciling Performance Targets with the Budgets and MTEF

Programme 6: Adult Basic Education and Training	Audited			Main Appropriation	Medium-Term Estimates		
Financial Year	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Payments by sub-programme (R'000)*							
Public Centres	226,054	259,604	349,376	324,308	385,200	399,502	417,811
Professional Services	2,137	1,292	2,631	2,331	2,385	2,502	2,617
Human Resource Development	233	329	1,321	1,328	1,398	1,467	1,534
Total	**228,424**	**261,225**	**353,328**	**327,967**	**388,983**	**403,471**	**421,962**
Payments by Economic Classification (R'000)							
Current payments	**227,887**	**260,185**	**353,229**	**311,392**	**371,248**	**384,542**	**402,026**
Compensation of employees	201,210	183,718	289,218	290,935	351,105	364,334	381,094
Salaries and wages	195,216	175,507	248,727	250,204	281,373	292,060	305,495
Social contributions	5,994	8,211	40,491	40,731	69,732	72,274	75,599
Goods and services	26,677	76,467	64,011	20,457	20,143	20,208	20,932
of which:							
Administrative fees	-	60	300	-	695	727	756
Advertising	657	924	718	700	-	-	-
Assets less than the capitalisation threshold	833	1,118	998	-	1,163	1,558	1,619
Audit cost: External	-	-	-	1,500	1,605	1,701	-
Bursaries: Employees	-	-	2,500	3,348	246	259	269
Catering: Departmental activities	190	36	52	250	695	727	756
Communication (G&S)	270	191	358	1,469	647	680	711
Consultants and professional services: Business and advisory services	23	-	1,500	-	-	-	-
Contractors	2,325	634	3,280	-	-	-	-
Agency and support / outsourced services	330	461	1,965	-	-	-	-
Inventory: Food and food supplies	10	1	-	-	-	-	-
Inventory: Fuel, oil and gas	7	-	-	-	-	-	-
Inventory: Learner and teacher support material	5,108	231	25,544	5,677	7,380	7,071	9,188

Programme 6: Adult Basic Education and Training (continued)	Audited			Main Appropriation	Medium-Term Estimates		
Financial Year	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Inventory: Materials and supplies	-	256	24	-	99	104	-
Inventory: Medical supplies	-	-	22	100	-	-	-
Inventory: Other consumables	906	763	1,818	-	744	779	-
Inventory: Stationery and printing	9,133	3,796	2,601	1,496	726	761	797
Operating leases	142	1,341	1,589	-	-	-	-
Property payments	3,451	2,878	10,264	2,000	2,000	1,500	1,500
Transport provided: Departmental activity	7	-	60	-	207	216	225
Travel and subsistence	1,263	1,128	1,682	1,024	2,496	2,614	2,724
Training and development	1,509	8,242	8,432	2,851	1,398	1,467	1,534
Operating payments	513	54,083	237	-	42	44	45
Venues and facilities	-	324	67	42	-	-	-
Transfers and subsidies	**209**	**622**	**-**	**14,870**	**15,911**	**16,865**	**17,641**
Non-profit institutions	-	-	-	14,870	15,911	16,865	17,641
Households	209	622	-	-	-	-	-
Payments for capital assets	**328**	**418**	**99**	**1,705**	**1,824**	**2,064**	**2,295**
Buildings and other fixed structures	-	176	-	-	-	-	-
Machinery and equipment	328	242	99	1,705	1,824	2,064	2,295
Total	**228,424**	**261,225**	**353,328**	**327,967**	**388,983**	**403,471**	**421,962**

C6.3 Performance and Expenditure Trends

Adult Basic Education and Training has a total budget of R388 million for the 2013/14 financial year. The budget increased by 18.6 percent which translates to a rand value of R61 million. The budget still accommodates further investment in resources for ABET centres as well as supporting curriculum and policy interventions.

Compensation for employees increased by 20.7 percent from 2012/13 to 2013/14. This is mainly due to funds allocated for improvements in the conditions of service of employees. The average increase in employee compensation is 9.7 percent over the 2013/14 MTEF period.

Goods and services indicate a decrease from R20.4 million in 2012/13 to R20.1 million in 2013/14 due to the reprioritisation of funds to personnel. Goods and services will have an average increase of 0.8 percent over the 2013/14 MTEF period.

To improve the quality of teaching in our ABET centres, R1.3 million has been allocated to teacher development in the ABET Sectors and a further R32 million has been allocated to the procurement of resources under this programme.

C7. Programme 7: Early Childhood Development

Programme purpose

- To provide Early Childhood Education (ECD) at the Grade R and earlier levels in accordance with White Paper 5:
- Increases the numbers of learners in poor communities have access to Grade R and ECD programmes.
- Provide subsidies to Grade R sites to increase the number of learners that have access to structured education programmes.
- To provide particular sites with resources required for Grade R and Pre-Grade R.
- To provide educators and learners in ECD sites with departmentally managed support services.
- To provide Departmental services for the professional and other development of educators and non-educators in ECD sites.
- Encourage parents to enrol their children in ECD and Grade R programmes.

Key outputs and activities

The Department will focus on the expansion of Grade R by increasing the number of Grade R learners in both public schools and private sites to meet the universalization. The Department will also increase the number of Grade R practitioners trained.

The Department will increase the registration of new Grade R sites and procure additional classrooms as a priority during the 2013/14 financial year. Overall support will be provided to Grade R practitioners to ensure that schools provide quality education. In terms of the early identification process Grade R learners with learning difficulties will be identified, such as, dyslexia and psycho-motor disorders and those that need simple assistive devices. There will also be a drive to increase the number of girl learners in Grade R.

To improve access to Grade R, the Department will regulate the criteria to increase the registration of independent sites. Expanding Grade R also requires trained practitioners; the Department will improve the qualifications of practitioners to a level 4 and higher qualification.

C7.1 Strategic Objectives and Annual Targets for 2013/14

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/ Actual Performance			Estimated Performance	Medium-term target		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
To improve the quality and sustainability of primary and special schooling including Grade R. (Including: To conduct and report external tests and assessment of learners based on national and provincial targets to improve learner performance)	Number of learners enrolled in Grade R in public, independent and community sites	140,000	55,802	66,403	86,000	111,301	120,000	140,000	150,000
	Number of Grade R practioners trained in curriculum content, instructional skills and assessment	750	-	-	1,106	1,940	750	750	750

Note: The school management training is included in Programme 2.

Targets for pre-determined performance objectives

Programme Performance Measures	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
▶ PM701: Number of learners enrolled in Grade R in public schools	61,629	71,676	78,386	83,308	91,639	100,803	110,883
▶ PM702: Number of public schools that offer Grade R	1,090	1,183	1,216	1,222	1,234	1,247	1,259
▶ PM703: Number of Grade R practitioners employed in public ordinary schools per quarter.	850	1,026	1,287	2,149	2,170	2,192	2,214

C7.2 Quarterly performance targets

Programme Performance Measure	Reporting period	Annual Target 2013/14	Quarterly Targets			
			1st	2nd	3rd	4th
▶ PM703: Number of Grade R practitioners employed in public ordinary schools per quarter.	**2013/14**	2,170	2,170	2,170	2,170	2,170

C7.3 Reconciling Performance targets with the Budgets and MTEF

Programme 7: Early Childhood Development	Audited			Main Appropriation	Medium-Term Estimates		
Financial Year	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Payments by sub-programme (R'000)*							
Grade R in Public Schools	178,201	160,821	442,992	347,016	553,753	647,996	833,295
Grade R in Community Centres	-	-	-	26,105	27,126	28,527	29,840
Pre-Grade R Training	337	235	81,216	40,613	41,547	43,583	45,588
Human Resource Development	-	-	-	12,540	13,205	13,852	14,489
Conditional Grants	-	-	-	-	-	-	-
Total	**178,538**	**161,056**	**524,208**	**426,274**	**635,631**	**733,958**	**923,212**
Payments by Economic Classification (R'000)							
Current payments	**174,912**	**160,924**	**430,741**	**284,467**	**472,733**	**561,891**	**743,230**
Compensation of employees	55,573	73,975	185,109	193,451	203,609	213,723	379,046
Salaries and wages	55,573	73,883	157,343	193,355	203,609	213,723	378,941
Social contributions	-	92	27,766	96	-	-	105
Goods and services	119,339	86,949	245,632	91,016	269,124	348,168	364,184
of which:							
Administrative fees	-	195	4	-	-	-	-
Advertising	1,155	398	3,240	110	123	128	134
Assets less than the capitalisation threshold	1,548	387	3,365	33	99	128	134
Audit cost: External	-	-	-	2,000	-	-	-
Bursaries: Employees	-	-	20,233	-	-	-	-
Catering: Departmental activities	24	15	60	285	288	291	304
Communication (G&S)	-	(2)	208	156	158	160	167
Computer services	-	-	2,200	35	36	39	41
Consultants and professional services: Business and advisory services	-	-	5,500	500	1,525	1,381	1,274
Consultants and professional services: Infrastructure and planning	-	-	3,000	-	-	-	-
Consultants and professional services: Legal costs	-	-	900	-	-	-	-
Contractors	132	-	36	-	-	-	-
Agency and support / outsourced services	49,617	1,154	2,064	3,548	697	1,059	246
Inventory: Food and food supplies	1	-	2	1	-	-	-
Inventory: Fuel, oil and gas	2	2	-	-	-	-	-
Inventory: Learner and teacher support material	63,898	17,553	71,116	70,839	234,997	295,915	309,528
Inventory: Other consumables	-	2	6	923	983	1,011	1,057
Inventory: Stationery and printing	260	101	214	568	763	843	882

Programme 7: Early Childhood Development (continued)	Audited			Main Appropriation	Medium-Term Estimates		
Financial Year	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Operating leases	-	29	60	-	234	237	249
Property payments	-	-	70,338	-	-	-	-
Travel and subsistence	75	255	730	711	899	485	1,030
Training and development	2,627	24,999	51,000	7,843	17,396	24,836	26,487
Operating payments	-	41,861	11,331	3,421	10,871	21,598	22,591
Venues and facilities	-	-	25	43	55	57	60
Transfers and subsidies	**-**	**95**	**93,256**	**141,739**	**162,898**	**172,067**	**179,982**
Non-profit institutions	-	-	93,256	141,739	162,898	172,067	179,982
Households	-	95	-	-	-	-	-
Payments for capital assets	**3,626**	**37**	**211**	**68**	**-**	**-**	**-**
Machinery and equipment	3,626	37	211	68	-	-	-
Total	**178,538**	**161,056**	**524,208**	**426,274**	**635,631**	**733,958**	**923,212**

C7.4 Performance and Expenditure Trends

The Early Childhood Development budget increased by 49.1 percent; this translates to a rand value of R209 million. The total allocated budget increased from R426 million in 2012/13 to R635 million in 2013/14. This increase is related to the reprioritisation of activities that form part of the Literacy Strategy in the Foundation Phase. The compensation budget increased from R193 million in 2012/13 to R203 million in 2013/14; this translates to a percentage increase of 5.3 percent amounting to R10.1 million. Goods and services increased from R91 million in 2012/13 to R269 million in 2013/14. The increase is due to reprioritisation of funds towards compensation of employees. A total of R248 million has been allocated for the purchasing of a start-up kit for all new Grade R centres in the Province. Teacher Development of pre-Grade R practitioners will receive R16.3 million while the training of Grade R practitioners will receive R13.2 million. This is part of our efforts to attain the universalization of Grade R by 2014 with high quality practitioners teaching the learners.

C8. Programme 8: Infrastructure Development

Programme purpose

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

The Department will plan and fund:

- Infrastructure development and maintenance of buildings.
- Office infrastructure development and maintenance.
- Infrastructure development and maintenance in public ordinary schools (main stream and full service schools).
- Special schools infrastructure development and maintenance.
- Infrastructure development and maintenance for Grade R.

Key outputs and activities

Due to budgetary constraints the infrastructure programme for 2013/14 is in essence a continuation of the 2012/13 infrastructure programme. No new projects can be activated except for a few new rehabilitation projects, new classrooms, unplanned maintenance, fencing and provision for dolomite risk management in order to accommodate the continuation of essential services and contractual commitments within the budget allocation.

The programme includes the following:

- Provision of new infrastructure which includes new schools and residential facilities for learners in rural areas;
- Additions to and upgrading of existing infrastructure including the provision of new steel palisade fencing to enhance security at schools as well as classrooms using alternative construction methods for grade R and ordinary classrooms;
- Major rehabilitation as well as minor repairs and renovations of existing infrastructure; and
- Maintenance to ensure functionality, a safe and healthy environment and preservation of fixed assets.

2013/14 Infrastructure Programme

A much bigger financial investment in infrastructure is required to make a tangible impact on backlogs with regard to the provision of new infrastructure and especially the rehabilitation and preservation of the Department's massive infrastructure portfolio. The Department is exploring the feasibility of making use of alternative funding methods to speed up the delivery of new infrastructure in order to eradicate the current backlog.

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- Additions to and upgrading of existing infrastructure including the provision of new steel palisade fencing to enhance security at schools as well as classrooms using alternative construction methods for grade R and ordinary classrooms

- Major rehabilitation as well as minor repairs and renovations of existing infrastructure
- Maintenance to ensure functionality, a safe and healthy environment and preservation of fixed assets.

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An estimated amount of R5.3 billion has been set aside over the 2013/14 to 2015/16 MTEF period for the construction of 91 new schools and the rehabilitation of 273 existing schools through a Design and Build programme in collaboration with GDID.

C 8.1 Strategic Objectives and Annual targets for 2013/14

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/ Actual Performance			Estimated Performance	Medium-term target		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
To develop and maintain infrastructure to create an environment conducive for teaching and learning	Number of new schools under construction aligned to National Norms and Standards	33	26	8	28	22	12	33	33
	Number of schools under rehabilitation	200	-	-	15	77	22	200	200
	Number of boarding facilities under construction to increase accessibility to schooling	2	-	-	0	2	2	2	2
	Number of priority schools fenced in line with the school safety programme	550	48	288	600	56	70	70	70
	Number of schools completed on the maintenance schedule	300	-	-	200	250	415	300	300
	Construction of Magaliesburg boarding facilities to increase accessibility to schooling	-	-	-	-	-	1	-	-
	Construction of Fochville boarding facilities to increase accessibility to schooling	-	-	-	-	-	1	Occupied	-

Targets for pre-determined performance objectives

Programme Performance Measures	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
▶ PM801: Number of public ordinary schools to be provided with water supply.	New Measure	22	2	7	6	6	6
▶ PM802: Number of public ordinary schools to be provided with electricity supply.	New Measure	22	2	7	6	6	6
▶ PM803: Number of public ordinary schools to be supplied with sanitation facilities.	New Measure	22	2	7	6	6	6
▶ PM804: Number of classrooms to be built in public ordinary schools.	New Measure	1,984	728	701	165	165	167
▶ PM805: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms-INCLUDE; laboratories, stock rooms, sick bay, kitchen, etc).	New Measure	593	263	268	369	350	354

C8.2 Reconciling Performance targets with the Budgets and MTEF

Programme 8: Infrastructure Devlopment	Audited			Main Appropriation	Medium-Term Estimates		
Financial Year	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Payments by sub-programme (R'000)*							
Administration	10,922	18,950	20,000	17,000	34,500	30,000	65,000
Public Ordinary Schools	768,856	703,622	1,193,067	1,041,475	1,097,403	1,494,396	1,739,534
Special Schools	9,391	18	28,895	83,861	92,114	123,100	146,000
Early Childhood Development	55,539	3,465	134,401	101,000	35,177	60,000	70,000
Total	**844,708**	**726,055**	**1,376,363**	**1,243,336**	**1,259,194**	**1,707,496**	**2,020,534**
Payments by Economic Classification (R'000)							
Current payments	**74,203**	**77,721**	**1,067,707**	**749,469**	**301,000**	**189,963**	**222,604**
Goods and services	74,203	77,721	1,067,707	749,469	301,000	189,963	222,604
of which:							
Consultants and professional services: Infrastructure and planning	41,552	-	128,658	-	-	-	-
Contractors	526	-	-	-	-	-	-
Agency and support / outsourced services	-	5	4,730	-	-	-	-
Property payments	32,125	77,716	934,319	749,469	301,000	189,963	222,604
Payments for capital assets	**770,505**	**648,334**	**308,656**	**493,867**	**958,194**	**1,517,533**	**1,797,930**
Buildings and other fixed structures	758,486	625,888	288,656	481,867	930,694	1,492,533	1,742,930
Land and sub-soil assets	12,019	22,446	20,000	12,000	27,500	25,000	55,000
Total	**844,708**	**726,055**	**1,376,363**	**1,243,336**	**1,259,194**	**1,707,496**	**2,020,534**

C8.3 Performance and Expenditure Trends

Infrastructure Development received a budget of R1.2 billion for the 2013/14 financial year. The budget increased with R15.8 million an increase of 1.3 percent. Goods and services decreased by R448 million from R749 million in 2012/13 to R301 million in 2013/14. Payment for capital assets, which includes buildings and other fixed assets, increased by 94 percent which translates to an amount of R464 million. This increase can be attributed to the shift in focus in refurbishment of fixed structures and maintenance of existing structures as well as provision of mobile classrooms for Grade R and other pressure areas. The Department will continue with the construction of structures that have been concluded.

C9. Programme 9: Auxiliary and Associated Services

Programme purpose

To provide the education institutions as a whole with training and support.

- To conduct and report external tests and assessment of learners based on national and provincial targets to improve learner performance. (Grade 12 and ABET level 4 only).
- Formulate a Provincial Master Skills Plan.
- Career counselling to improve the transition from school to further education or place of work.
- To fully implement the Pipeline Talent Search in secondary schools. To increase private sector involvement with schools to support learners to realize their career paths by industry- appropriate workplace experience.
- To work with the Ministry of Higher Education and provincial Departments to facilitate better access by matriculants to bursaries and the national student loan fund.

Key outputs and activities

Grade 12 Examinations

One of the statutory requirements of the Department is to effectively administer the external examination processes.

- The Department will improve the examinations IT system to ensure the correct upload of registration information for GET ANA and NSC full-time candidates as well as capturing online Grade 9 ABET level 4 , Part-time Senior Certificate and Part-time/repeater NSC candidates on the system.
- The Department will train chief invigilators to reduce irregularities at school level and appoint suitably qualified markers.
- Internal and external moderation systems will be improved on a continuous basis so that final matric results are not delayed.
- Learners with disabilities will be provided with material in Braille and special concessions will be made for examinations.
- Security, storage and transportation of question papers will be managed against strict rules and regulations.

Master Skills Plan

The focus for 2013/14 is around four key pillars that will guide our budget allocations and intervention strategies.

- Strengthen the capacity of the education system in Gauteng:
  This pillar focuses on enabling the links between the sectors in the Skills Value Chain through career counselling that will enable learners to make subject choices that link with suitable careers and tap into skills that are required by the country. The Department allocates bursaries for further studies to the top three learners in all no-fee and special schools in the province. Other learners will be supported to secure bursaries from other stakeholders that allocate bursaries on merit. Further bursaries will be made available to post-matric learners that have an interest in becoming artisans with technical qualifications in line with the priority skills areas in the province. In total, over 3000 learners in no-fee schools will qualify for a bursary to study further.

- Continue targeted interventions for responding to the skills needs of Government in Gauteng:
  This pillar will be achieved by developing and implementing priority skills programmes that will respond to government scarce skills, developing management and leadership competencies in the provincial government departments and providing targeted support to local government on request, accompanied by resourcing.

- Enable the economic growth of the province through education training and skills development:
  The Department will Support the Gauteng Growth and Economic Development Strategy implementation through skills developing strategies to absorb trained and skilled people in the economy through learnerships and internships and by developing skills to enable and support the growth of emerging and priority growth sectors.

- Partner with key sector organisations to respond to the skills priorities in Gauteng and provide access to work experience. In 2013, the Department will develop a coordinated response with SETAs to the skills needs of Gauteng, work closely with FETs and HEIs to address the scarce and critical skills gap and partner with the private sector and non-governmental organisations in addressing scarce and critical skills gaps. In addition, we will expand relations with the National Youth Service and National Youth Development agency to create enterprise opportunities through innovation centres, incubators and growth hubs and partner with trade and professional bodies to offer skills development learnerships and internships.

C9.1 Strategic Objective and Annual Targets for 2013/14

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/ Actual Performance			Estimated Performance	Medium-term target		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
To conduct career counselling to improve the transition from school to further education or place of work [including to fully implement the pipeline talent search in secondary schools].	Number of Grade 8 and 9 learners from no fee priority schools that have access to career guidance and counselling through lay career counsellors	16,000	-	2,000	10,000	15,000	15,000	16,000	16,000
	The number of learners in formal learnership / internship programmes from no fee or priority schools	4,500	-	-	4,500	4,500	4,500	4,500	4,500
	Number of bursary allocations to learners in no fee schools	2,030	-	-	1,500	1,425	2,030	2,030	2,030
	The number of graduates or students benefitting from experiential learning and workplace experience from no fee schools or Priority schools	3,000	-	-	6,800	8,000	2,000	3,000	3,000

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/ Actual Performance			Estimated Performance	Medium-term target		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
To strengthen school management and institutional capacity to support learning.	Number of senior managers members and middle managers trained	657	-	-	1,050	570	657	657	657
	Number of managers trained on M&E skills	50	-	-	-	-	50	50	50
	Number of employees that underwent competency assessment	37	-	-	-	250	123	37	30
	Number of managers trained on ethics, diversity management, fraud and investigative skills	100	-	-	-	-	100	100	100
	Number of participants in training to improve in core and generic management competencies	3,486	-	-	5,000	160	3,486	3,486	3,486

Note: 1. The targets and indicators for Strategic objective 'to conduct external tests and assessment of learners based on national and provincial to improve learner performance is included in Programme 2 and others are listed below under 'Targets for pre-determined performance objectives'

Targets for pre-determined performance objectives

Strategic Objective: to conduct external tests and assessment of learners based on national and provincial to improve learner performance

Programme Performance Measures	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
▶ PM901: Number of candidates for the Grade 12 senior certificate examinations (matric exams)	98,659	92,241	85,367	89,627	90,523	91,429	92,343
▶ PM902: Number of candidates who passed National Senior Certificate	70,871	72,537	69,216	75,214	72,418	73,143	73,874
▶ PM903: Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	28,709	31,327	30,037	32,449	32,773	33,101	33,432
▶ PM904: Number of learners who passed Maths in the NSC examinations	26,499	24,226	20,027	23,899	24,138	24,379	24,623
▶ PM905: Number of learners who passed Physical Science in the NSC examinations	16,910	19,249	17,069	20,335	20,538	20,744	20,351
▶ PM906: Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA)	-	51,617	52,243	86,885	90,944	96,688	97,655
▶ PM907: Number of Grade 3 learners who passed Maths in the Annual National Assessment (ANA)	-	44,243	44,780	74,247	78,180	96,688	97,655
▶ PM908: Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA)	-	50,163	49,250	72,700	76,424	90,810	91,718
▶ PM909: Number of Grade 6 learners who passed Maths in the Annual National Assessment (ANA)	-	53,030	52,064	45,994	59,940	90,810	91,718
▶ PM910: Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)	-	-	-	83,242	87,437	101,898	102,917
▶ PM911: Number of Grade 9 learners who passed Maths in the Annual National Assessment (ANA)	-	-	-	24,972	50,444	101,898	102,917

C9.2 Reconciling Performance Targets with the Budgets and MTEF

Programme 9: Auxiliary and Associated Services	Audited			Main Appropriation	Medium-Term Estimates		
Financial Year	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Payments By Sub-Programme (R'000)*							
Payments to Seta	13,597	14,424	18,886	20,144	21,212	22,251	23,275
Professional Services	234,936	340,625	553,611	749,153	766,360	853,325	1,007,893
Special Projects	137,588	163,808	334,780	352,666	369,349	388,551	406,424
External Examinations	154,912	129,078	192,189	222,344	230,642	240,932	252,015
Conditional Grants	-	-	-	-	25,674	-	-
Total	**541,033**	**647,935**	**1,099,466**	**1,344,307**	**1,413,237**	**1,505,059**	**1,689,607**
Payments By Economic Classification (R'000)							
Current payments	**486,949**	**449,855**	**806,509**	**904,655**	**915,385**	**976,010**	**1,094,751**
Compensation of employees	112,975	96,411	117,934	140,123	146,530	152,699	159,723
Salaries and wages	109,403	94,831	117,934	140,123	146,530	152,699	159,723
Social contributions	3,572	1,580	-	-	-	-	-
Goods and services	373,974	353,444	688,575	764,532	768,855	823,311	935,028
of which:							
Administrative fees	3,082	2,970	7,560	1,374	1,770	1,883	1,970
Advertising	4,699	1,196	5,643	5,617	8,278	7,212	7,612
Assets less than the capitalisation threshold	1,413	5,692	9,202	9,418	9,818	10,624	11,112
Bursaries: Employees	4	150	250	-	-	-	-
Catering: Departmental activities	6,070	1,213	2,653	1,300	1,297	1,432	1,498
Communication (G&S)	9,386	3,098	8,141	9,812	8,986	9,585	10,025
Computer services	22,177	7,235	19,150	7,219	8,378	9,014	9,429
Consultants and professional services: Business and advisory services	18,026	6,878	9,702	-	4,652	6,628	28,121
Consultants and professional services: Legal costs	17,264	109	1,058	-	-	-	-
Contractors	(41,451)	926	401	85	238	245	257
Agency and support / outsourced services	23,446	35,471	192,240	145,781	94,749	112,352	98,031
Inventory: Food and food supplies	285	143	325	65	97	103	108
Inventory: Fuel, oil and gas	785	181	666	323	200	222	232
Inventory: Learner and teacher support material	70,834	73,401	152,400	163,053	159,208	169,404	177,199
Inventory: Materials and supplies	-	135	50	39	52	53	56
Inventory: Medical supplies	-	-	5	-	-	-	-
Inventory: Other consumables	329	308	835	1,347	1,412	971	1,538
Inventory: Stationery and printing	61,234	67,341	66,011	65,717	62,910	66,480	103,302
Operating leases	4,835	6,818	11,123	29,431	31,076	29,151	30,676
Property payments	585	1,230	1,050	3,519	3,456	1,579	2,244

Programme 9: Auxiliary and Associated Services (continued)	Audited			Main Appropriation	Medium-Term Estimates		
Financial Year	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Transport provided: Departmental activity	1,326	2,873	3,751	3,163	3,796	3,876	4,055
Travel and subsistence	44,660	33,772	41,061	42,073	63,801	68,824	66,971
Training and development	112,497	93,549	140,697	250,250	192,026	171,725	203,727
Operating payments	4,308	1,903	2,013	17,938	100,915	137,480	162,566
Venues and facilities	8,180	6,852	12,587	7,008	11,741	14,468	14,302
Transfers and subsidies	**42,088**	**196,571**	**292,157**	**439,132**	**497,740**	**528,911**	**594,710**
Departmental agencies and accounts	-	14,413	18,886	20,144	21,212	22,251	23,275
Non-profit institutions	42,088	121,110	183,270	298,988	326,528	349,310	406,847
Households	-	61,048	90,001	120,000	150,000	157,350	164,588
Payments for capital assets	**11,996**	**1,509**	**800**	**520**	**112**	**138**	**145**
Buildings and other fixed structures	8,003	-	-	-	-	-	-
Machinery and equipment	3,993	1,393	800	520	112	138	145
Software and other intangible assets	-	116	-	-	-	-	-
Total	**541,033**	**647,935**	**1,099,466**	**1,344,307**	**1,413,237**	**1,505,059**	**1,689,607**

C9.3 Performance and Expenditure Trends

Auxiliary and Associated Services received an allocated budget of R1.4 billion showing a slight increase of 5.1 percent, a R68.9 million in rand value.

Compensation for employees indicates an average increase of 4.5 percent over the 2013/14 MTEF period. Goods and Services increased from R764 million in 2012/13 to R768 million in 2013/14, an increase of 0.6 percent. The 2012/13 budget for transfers and subsidies increased from R439 million to R497 million in 2013/14. This increase amounts to R58.6 million which translates to 13.3 percent.

The Gauteng City Region Academy (GCRA) will receive an allocation of R274 million. These funds are for the continued expansion of the Master Skills Plan (MSP). The MSP funding includes the provision of bursaries to the top three learners from No-Fee schools and other learners based on their performance.

PART D:
LINKS TO OTHER PLANS

drink Coca-Cola

D1. Links to the long-term infrastructure, capital plans and other plans

Reprioritisation of 2013/14 Infrastructure Programme

Due to budgetary constraints the infrastructure programme for 2013/14 is in essence a continuation of the 2012/13 infrastructure programme. The programme includes the following:

- Provision of new infrastructure which includes new schools and residential facilities for learners in rural areas;
- Additions to and upgrading of existing infrastructure including the provision of new steel palisade fencing to enhance security at schools as well as classrooms using alternative construction methods for grade R and ordinary classrooms;
- Major rehabilitation as well as minor repairs and renovations of existing infrastructure;
- Maintenance to ensure functionality, a safe and healthy environment and preservation of fixed assets.

A much bigger financial investment in infrastructure is required to make a tangible impact on backlogs with regard to the provision of new infrastructure and especially the rehabilitation and preservation of the Department's massive infrastructure portfolio. The Department is exploring the feasibility of making use of alternative funding methods to speed up the delivery of new infrastructure in order to eradicate the current backlog.

The table below reflects a summary of previous and future MTEF expenditure on new infrastructure assets as well as existing infrastructure assets:

Education	Audited			Main appropriation	Medium term estimates		
R thousand	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Payments for infrastructure by category							
New and replacement assets	**246,987**	**292,755**	**243,169**	**363,135**	**407,807**	**841,000**	**986,000**
Existing infrastructure assets	**594,186**	**400,711**	**1,303,507**	**882,198**	**854,107**	**871,593**	**1,039,807**
Upgrades and additions	102,849	106,351	838,010	228,898	215,258	152,179	258,930
Rehab ilitation, renovations and refurbishments	410,012	279,200	216,606	503,300	335,849	524,354	553,000
Maintenance and repairs	81,325	15,160	248,891	150,000	303,000	195,060	227,877
Infrastructure Transfares	**819,649**	**693,466**	**1,546,676**	**1,245,333**	**1,551,298**	**1,712,593**	**2,025,807**
Current	102,849	106,351	248,891	150,000	150,000	195,060	227,877
Capital	738,324	587,115	1,297,785	1,095,333	1,401,298	1,517,533	1,797,930
Total Education Infrastructure	**841,173**	**693,466**	**1,546,676**	**1,245,333**	**1,261,914**	**1,712,593**	**2,025,807**

An amount of R1.8 billion has been set aside over the 2013/4 to 2015/6 MTEF period for the construction of 91 new schools and the rehabilitation of 273 existing schools through a Design and Build programme in collaboration with GDID and the Gauteng Fund Agency (GFA).

D2. Conditional Grants

The conditional grants allocated to the Department of Basic Education are in line with the national government policies, particularly the pro-poor policies.

Gauteng Department of Education is allocated six conditional grants:

- HIV/AIDS (Life Skills Education) Grant;
- National School Nutrition Programme Grant;
- Technical Secondary Schools Recapitalisation Grant;
- Dinaledi Schools Grant;
- Infrastructure Grant to Provinces; and
- Further Education and Training Colleges Grant.

D2.1 HIV and AIDS (Life Skills Education) Grant

Strategic goal

To provide access to an appropriate and effective integrated system of prevention, care and support for learners, educators and support staff infected and affected by the Human Immunodeficiency Virus (HIV) and Acquired Immunodeficiency Syndrome (AIDS).

Grant purpose

To support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision making among learners and educators; and to ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment/abuse.

Outcome Statements

Life Skills integration in the school curriculum and a significant change in learners' behaviour, care and support provided to learners, educators and support staff infected and affected with HIV and Aids; reduction of risky behaviour among the school-going youth, including teenage pregnancy and drug and substance abuse. Schools become risk free educational institutions with learner retention programmes.

Outputs

The department will reproduce and re-align 3 policies on sexual and reproductive education to encourage the retention of learners in schools. A total of 3000 new SGBs and relevant stakeholders will be inducted to ensure infusion of sexual and reproductive education in school policies as well as ensure access to especially vulnerable and orphaned children.

A total of 20 cluster imbizo's will be organised with our sister departments in areas affected by teenage pregnancies and other social ills for the purpose of mapping of services. The department will train a 3000 educators across the

province on promoting knowledge on the link between HIV and TB as well as 3000 SGB's and other stakeholders on promoting awareness on HIV and TB co-infection. Similar training will be conducted for 5000 parents and other community members.

Educators and stakeholders will be trained on dealing with gender inequalities, gender-based violence and drivers of HIV, STI infections while parents and communities will be trained on parenting skills including ways of supporting vulnerable and orphaned children. The department will train 300 master trainers on mitigating the impact of HIV/TB/STIs infection among learners and extend the training to 10 000 learners in schools. In service training will be organised for a targeted 1500 educators to integrate sexual and reproductive health and HIV-related life skills through the school curriculum. Child headed families will be assisted through 16 jambories which will be organised in different venues, this will assist them to gain access to services and receive support.

D2.2 National School Nutrition Programme Grant

Strategic goal

To enhance learning capacity and to improve access to education

Grant purpose

To provide nutritious meals to targeted learners

Outcome statements

Enhanced learning capacity and improved access to education

Outputs

Nutritious meals served to all learners in Quintile 1 to 3 schools, both primary and secondary schools.

The following targets have been set for 2013 to reach this outcome:

The Department will provide No Fee –schools with a warm meal for 195 school days per quarter. A total of 1 052 627 learners will benefitted from this grant in 2013.

A total of 160 primary schools will be provided with utensils and cooking equipment distributed to 40 schools per quarter as well as supporting 40 food production initiatives.Fifteen workshops will be conducted on sustainable food production and on nutrition education, school feeding and financial management and the distribution of advocacy material will increase to 1500 for both primary and secondary schools.

D2.3 Technical Secondary Schools Recapitalisation Grant

Strategic goal

To improve conditions of technical schools and modernise them to meet the teaching requirements of learners in the technical field and increase the number of suitably qualified and technically skilled graduates from these schools.

Grant purpose

To recapitalise technical schools to improve the capacity to contribute to skills development and training.

Outcome statements

Skills Development Strategy supported by training young people in relevant technical skills

Outputs

The Department is not planning to build any new workshops due to budgetary constrains but is focusing on refurbishing the remainder of the workshops in the 41 identified Technical schools and train the 633 teachers in the 2013 financial year.

A total of 38 workshops will be refurbished in 2013 with a further 38 in 2014 from a target of 156 workshops that is targeted for completion by 2014.

The Department will be supplying and installing equipment, tools and machinery to 75 workshops in 40 technical schools for EGD, Electrical Technology, Mechanical Technology and Civil Technology in 2013. In total 122 workshops are targeted to receive equipments.

D2.4 Infrastructure Grant to Provinces

Strategic goal

Ensuring that Gauteng has effective schools and learning institutions

Grant purpose

The purpose of the grant is to help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education; to enhance the application of labour intensive methods in order to maximize job creation and skills development as encapsulated in the EPWP guidelines; and to enhance capacity to deliver infrastructure.

Outcomes statements

Secure and safe learning environments for learners and educators.

D2.5 Further Education and Training Colleges Grant

Strategic goal

To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Act.

Grant purpose

Purpose of the grant is to ensure the successful transfer of the further education and training colleges function to the national Department of Higher Education and Training.

Outcomes Statement

FET institutions are functional and deliver programmes that contribute to skills development that provides life-long learning opportunities.

D2.6 Dinaledi Schools Grant

Strategic goal

To improve quality and sustainability in secondary schooling.

Grant purpose

To promote Mathematics and Physical Science teaching and learning; to improve learning performance in Mathematics and Physical Science in line with Action Plan to 2014; and to improve teacher content knowledge of Mathematics and Physical Science.

Outcome statement

An increased percentage of all learners , especially Grade 12 learners that is performing at the required level in Mathematics and Science.

The department will utilise the funds to procure and distribute 120 scientific calculators for Grade 10 learners in 103 Dinaledi Schools in quintile 1-5 as a top up to 2012 procurement as well as procuring and distributing hard and soft ICT curriculum presentation resource equipment to 42 selected Dinaledi schools. Training on the use of the resources will also be offered.

The Department aims to Procure and distribute examination preparatory material for learners in Mathematics, Physical Sciences and English FAL to 103 Dinaledi Schools, as a top up to 2012 procurement (150 FAL, 50 Maths and 50 Physical Sciences). 63 quintile 1-3 schools without Labs will receive Mobile Chemistry Laboratory kits and training with on-site support to futher improve the results at these schools

To further improve results at Dinaledi schools all grade 8 -11 learners' aptitudes in Mathematics will be assessed and recorded and the data presented so that 'Just in time' interventions will be developed, implemented and reported on a continuous basis so that learner progress is tracked from Grade 8-11 in a schools (part of the learner profile).

Top girl Learner achievers in Grade 9-11 will be selected from quintile 1-3 schools and taken for leadership excursions and other MST sites for further support.

As part of the Dinaledi grant 10 selected schools will receiving ICT resources and 10 top achieving Dinaledi schools will receive ICT teaching resources as an incentives for performance based on a criteria where 100 or more learners will obtain pass marks above 50percent in Mathematics in 2013 NSC (excluding fee paying schools in quintile 4 & 5)

D3. Public entities

The Department of Education has no public entities

D4. Public – private partnerships

There are no public-private partnerships contracts entered into by the Department.

Annexure A

Annexure A: Realignment of the Department's Strategic Objectives

As a result of 2013/14 Financial Year being the final year of this term of office, the 2013/14 Annual Performance Plan aims to consolidate the goals and objectives set out in the Five-Year Strategic and Performance Plan. The Department had developed its Five-Year Strategic and Performance Plan in 2009/10 directing key programmes and strategies over the five year electoral cycle based on the mandate and priorities of government. These programmes and strategies have been consolidated and expanded to meet the priorities and goals of government. Like all government departments, the Gauteng Department of Education is influenced by the demands placed upon it by the communities and stakeholders it serves and the priorities of government that influence the direction and activities of the Department.

Factors that currently impact on the Department are the growth and location of learners, in-migration, access to education, increasing poverty levels, school health and social services, inclusion and special needs education of learners. A further factor that is impacting on the activities of the Department is the pressure placed on the budget as a result of the international downturn in the economy. As a result, the Department has consolidated and expanded on the delivery its strategic objectives as outlined in the 2009-2014 Strategic Plan and as aligned to the priorities identified in the Action Plan 2014.

The 2013/14 Annual Performance Plan aligns the Department's budget with the strategic direction of the programme of action and has revised the targets and indicators in line with the budget constraints faced by the country. This plan will ensure that we continue to deliver on the targets set in 2009/10 with the aim of supporting learners and educators across all phases of the schooling system, further education and training, and improving learner transition from school to higher education. The key thrust is to ensure that quality education is delivered in the classroom. This is envisaged by the Department's strategic goals, which are:

- Ensuring that Gauteng has effective schools and learning institutions.
- GDE Head Office and Districts - Providing relevant, coordinated and effective support.
- Enabling young people to make the transition from school to further education and/or work that provides further training opportunities.
- Strengthening partnerships with all stakeholders, resulting in education becoming a societal priority.

The consolidated 2013/14 strategic objectives are:

Strategic Goal One: GDE Head Office and Districts – providing relevant, coordinated and effective support.

Strategic Goal	GDE Head Office and Districts – providing relevant, coordinated and effective support.
Strategic objective	Expanding poverty measures that improve the environment for learning and teaching (programme 1 and 2)
Baseline	Learners in nutrition programme at primary schools: 545 547 in a total of 1 487 schools. Learners in nutrition programme at secondary schools: 62 642 in a total of 62 secondary schools. Learners using scholar transport: 43 000 Learners in no fee schools: 868 659 learners in a total of 1 019 schools.
Justification	Expand all inclusive poverty alleviation strategies to improve learner performance in class by making them more productive by providing them with a warm meal, scholar transport and access to free education.
Links	Ensuring that Gauteng has effective schools and learning institutions.

Strategic Goal	GDE Head Office and Districts – providing relevant, coordinated and effective support.
Strategic objective	To develop and maintain infrastructure to create an environment conducive for teaching and learning. (Programme 1, 2, 4 and 8)
Baseline	Four new schools opened in Johannesburg West District.
Justification	To ensure a consistent flow of the expansion of school rehabilitation, maintenance and construction of new schools including the erection of fencing.
Links	GDE Head Office and Districts – providing relevant, coordinated and effective support.

Strategic Goal	GDE Head Office and Districts – providing relevant, coordinated and effective support.
Strategic objective	To develop effective approach to the use of ICT in schools. (Programme 1)
Baseline	SA-SAMS has been distributed to 366 public schools Computers distributed to teacher centres: 105 Ordinary schools receiving computers and printers: 85 ABET centres receiving computers and printers: 45 Number of schools having Gauteng on line laboratories: 1200 Number of schools that can be contacted electronically: 969
Justification	
Links	Ensuring that Gauteng has effective schools and learning institutions.

Annexure A

Strategic Goal	GDE Head Office and Districts – providing relevant, coordinated and effective support.
Strategic Objective	School safety: To have a safe school environment that is conducive to effective quality teaching and learning. (Programme 1 and 2)
Baseline	School safety programme – Hlayiseka has rolled out in districts - 300 schools. Pamphlets and workbooks were developed for the Ke–Moja anti-substance abuse campaign.- All Quintile 1-3 schools Safety Patrollers provided:
Justification	Schools must ensure that basic security measures are adhered to by the maintenance of fences and the monitoring of the school gates. The employment of safety patrollers at schools to improve the safety of learners, teachers and school property.
Links	Ensuring that Gauteng has effective schools and learning institutions.

Strategic Goal Two: Ensuring that Gauteng has effective schools and learning institutions.

Strategic Goal	Ensuring that Gauteng has effective schools and learning institutions.
Strategic Objective	To improve the quality and sustainability of primary and special schooling including grade R. (Programme 2 and 4)
Baseline	All districts foundation phase facilitators have been trained on the first phase of the accelerated programme on language, literacy and communication Literacy level in Foundation phase -38% ; Language level in senior primary -39% Numeracy level in Foundation phase -43% ; Mathematics level in senior primary – 37 %
Justification	The objective supports the expansion of grade R to meet the target of universalization by 2014 Ensuring well-targeted intervention strategies in Literacy/Language and Numeracy/ Mathematics to improve learner performance in the Primary Schools. This will include intervention to improve teacher and SMT competence in the affected schools.
Links	GDE head office and districts - Providing relevant, coordinated and effective support.

Strategic Goal	Ensuring that Gauteng has effective schools and learning institutions.
Strategic Objective	Focus to improve quality and sustainability in secondary schools, and other institutions of learning incl. ABET and FET. (Programme 2 and 4)
Baseline	Mathematics level in FET – 55% Science level in FET – 43% Matric Pass rate – 71.8%
Justification	The improvement and sustainability of learner performance by enforcing the SSIP programme in subject areas that will improve survival at schools and university. Improve learner performance in Mathematics, Science and Accounting in FET phase. Improve learner performance in these subject areas through learner and teacher focused intervention programmes.
Links	GDE head office and districts - Providing relevant, coordinated and effective support.

Strategic Goal	Ensuring that Gauteng has effective schools and learning institutions.
Strategic Objective	To conduct and report external tests and assessment of learners based on national and provincial targets to improve learner performance. (Programme 2 and 9)
Baseline	Literacy level in Foundation phase -38% Language level in senior primary -39% Numeracy level in Foundation phase -43% Mathematics level in senior primary – 37 % Mathematics level in FET – 55% ; Science level in FET – 43%; Matric Pass rate – 71.8%
Justification	Introduction of the Annual National Assessment in all exit grades including Grades 1,3,6 and 9 to bench mark learner performance in the province
Links	Ensuring that Gauteng has effective schools and learning institutions.

Strategic Goal	Ensuring that Gauteng has effective schools and learning institutions.
Strategic Objective	To enhance teacher and management development that ensures quality learning and teaching. (Programme 2 and 4)
Baseline	Number of teachers retrained in the ACE Teacher development programme First Year trainees: 205; Second Year trainees: 483 IQMS as per collective agreement 8 of 2003
Justification	Ensure teacher development is done in a more effective manner by conducting Just –in- Time training to assist teachers with content, and the use of the pre produced lesson plans.
Links	Ensuring that Gauteng has effective schools and learning institutions.

Strategic Goal	Ensuring that Gauteng has effective schools and learning institutions.
Strategic Objective	Strengthening school management and institutional capacity to support learning (Programme 2 and 4)
Baseline	Number of SMT retrained in the ACE Teacher development programme: Number of Principals trained in management :159 Number of HOD trained in management : 680
Justification	Improve productivity in schools by increasing management capabilities and the effective deployment of staff. Raising the quality of the teaching and learning environment through higher outlays on teacher training, materials, facilities and curriculum development.
Links	Ensuring that Gauteng has effective schools and learning institutions.

Annexure A

Strategic Goal Three: Enabling young people to make the transition from school to further education and or work that provides further training opportunities.

Strategic Goal	Enabling young people to make the transition from school to further education and or work that provides further training opportunities
Strategic Objective	Provide career counselling to improve the transition from school to further education or place of work (Programme 9)
Baseline	1200 learners placed in learnerships in FET colleges
Justification	To improve transition from school to further education or the place of work by offering bursaries and career counselling to learners Exposing learner to career fairs and career centres like Sci-Bono Discovery Centre Emphasis will be place on aptitude testing to support grade 9 learners with suitable career choices especially those from disadvantaged communities.
Links	Strengthen partnerships with all stakeholders, resulting in education becoming a societal priority.

Strategic Goal	Enabling young people to make the transition from school to further education and or work that provides further training opportunities
Strategic Objective	Work with the new ministry of Higher Education and provincial departments to facilitate better access by matriculants to bursaries and the national student loan fund. ((Programme 9)
Baseline	National Students' Financial Aid is available for level 2 and 3 students
Justification	To build relationship between the Education and Higher Education ministries. To ensure that our matriculants have access to the bursaries and national student loan fund that is available.
Links	Enabling young people to make the transition from school to further education and or work that provides further training opportunities

Strategic Goal Four: Strengthen partnerships with all stakeholders, resulting in education becoming a societal priority.

Strategic Goal	Strengthen partnerships with all stakeholders, resulting in education becoming a societal priority.
Strategic Objective	Ensure the involvement of stakeholders in exercising involvement in schools in a manner that adds value to the attainment of the core outcomes. (Programme 1)
Baseline	Number of Homework and sports assistants employed: 4 804
Justification	The family support programme aims to educate parents and the community on how they can assist the learners from home. Homework and sports assistants have been employed as to assist learners with home and sport as part of the after school programme in under performing schools.
Links	Strengthen partnerships with all stakeholders, resulting in education becoming a societal priority.

Strategic Goal	Strengthen partnerships with all stakeholders, resulting in education becoming a societal priority.
Strategic Objective	Young learners to participate actively in schools programmes in order to change their attitudes and commitment to school work (Programme 1)
Baseline	GCRA introduced in April 2008
Justification	The GCRA under the auspices of the Gauteng Provincial Departments is created to ensure development in the province by providing skills to all employees including bursaries to prospective students through the Master Skills Plan.
Links	Enabling young people to make the transition from school to further education and or work that provides further training opportunities

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/ Actual Performance	Estimated Performance			Medium-term target		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
To develop effective approach to the use of ICT in schools	Increase the number of schools having access to internet	2,040	1,680	1,750	1,750	50	100	140	140
To have a safe school environment that is conducive to effective quality teaching and learning.	Number of schools implementing the school safety programme in the current academic year	1,266	-	-	1,183	1,266	1,266	1,266	1,266
	Number of patrollers provided to priority schools	4,500	-	-	-	4,500	4,500	4,500	4,500
Ensure the involvement of stakeholders in exercising involvement in schools in a manner that adds value to the attainment of the core outcomes	Number of homework assistants provided to priority schools	4,300	-	-	-	4,804	4,300	4,300	4,300
	Number of sports assistants provided to priority schools	4 300	-	-	-	4 805	4 300	4 300	4 300

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/ Actual Performance	Estimated Performance			Medium-term target		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Young learners to participate actively in schools programmes in order to change their attitudes and commitment to school work	Number of schools implementing the School Sport Policy.	1,266	-	-	1,183	1,266	1,266	1,266	1,266
	Number of schools providing sports programmes in the Foundation Phase	-	-	-	-	-	1,411	1,411	1,411
Expanding poverty measures that improve the environment for learning and teaching	Number of learners being fed in public schools	1,063,153	704,561	795,785	1,004,458	1,042,205	1,052,627	1,063,153	1,063,153
	Number of learners having access to scholar transport and bussed to the nearest school.	57,000	51,890	55,769	57,187	65,472	66,000	66,000	66,000
	Number of learners having access to no-fee schools	1,063,153	823,238	879,161	1,018,267	1,051,362	1,052,627	1,063,153	1,063,153

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/ Actual Performance	Estimated Performance			Medium-term target		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
To develop and maintain infrastructure to create an environment conducive for teaching and learning.	Number of new schools under construction aligned to National Norms and Standards	33	26	8	28	22	12	33	33
	Number of schools under rehabilitation	200	-	-	15	77	22	200	200
	Number of boarding facilities under construction to increase accessibility to schooling	2	-	-	0	2	2	2	2

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/ Actual Performance	Estimated Performance			Medium-term target		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
To develop and maintain infrastructure to create an environment conducive for teaching and learning.	Number of priority schools fenced in line with the school safety programme	550	48	288	600	56	70	70	70
	Number of schools completed on the maintenance schedule	300	-	-	200	250	415	300	300
	Construction of Magaliesburg boarding facilities to increase accessibility to schooling	-	-	-	-	-	1	-	-
	Construction of Fochville boarding facilities to increase accessibility to schooling	-	-	-	-	-	1	Occupied	-

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/ Actual Performance	Estimated Performance			Medium-term target		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
To improve the quality and sustainability of primary and special schooling, including grade R. [Including: To conduct and report external tests and assess ment of learners based on national and provincial targets to improve learner performance.]	Number of learners enrolled in Grade R in public, independent and community sites	140,000	55,802	66,403	86,000	111,301	120,000	140,000	150,000
	Number of Grade R practitioners trained in curriculum content, instructional skills and assessment.	750	-	-	1,106	1,940	750	750	750
	Percentage of learners functioning at the required level in Literacy in Grade 3	60% (96,688)	38%	35% (51,617)	35% (52,243)	55% (86,885)	57% (90,944)	60% (96,688)	60% (97,655)
	Percentage of learners functioning at the required level in Numeracy in Grade 3	60% (96,688)	43%	30% (44,243)	30% (44,780)	47% (74,247)	49% (78,180)	60% (96,688)	60% (97,655)
	Percentage of learners functioning at the required level in Language in Grade 6	60% (90,810)	52%	35% (50,163)	35% (49,250)	49% (72,700)	51% (76,424)	60% (90,810)	60% (91,718)
	Percentage of learners functioning at the required level in Mathematics in Grade 6	60% (90,810)	37%	37% (53,030)	37% (52,064)	31% (45,994)	40% (59,940)	60% (90,810)	60% (91,718)

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/ Actual Performance	Estimated Performance			Medium-term target		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
To focus to improve quality and sustainability in secondary schools, and other institutions of learning incl. ABET and FET. [Including To conduct and report external tests and assessment of learners based on national and provincial targets to improve learner performance]	Percentage of learners functioning at the required level in Language in Grade 9	60% (101,898)	-	-	-	50% (83,242)	52% (87,437)	60% (101,898)	60% (102,917)
	Percentage of learners functioning at the required level in Mathematics in Grade 9	60% (101,898)	-	-	-	15% (24,972)	30% (50,444)	60% (101,898)	60% (102,917)
	Percentage of learners functioning at the required level in Science in Grades 12	50% (20,744)	43% (16,910)	57% (19,249)	59% (17,069)	70% (20,335)	60% (20,538)	50% (20,744)	50% (20,351)
	Percentage of learners functioning at the required level in Mathematics in Grades 12	60% (24,379)	56% (26,499)	61% (24,226)	61% (20,027)	71% (23,899)	60% (24,138)	60% (24,379)	60% (24,623)
	Percentage of learners functioning at the required level in Grade 12	80% (73,143)	72% (70,871)	78.9% (72,537)	81% (69,216)	83.9% (75,214)	80% (72,418)	80% (73,143)	80% (73,874)

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/ Actual Performance	Estimated Performance			Medium-term target		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
To focus to improve quality and sustainability in secondary schools, and other institutions of learning incl. ABET and FET. [Including To conduct and report external tests and assessment of learners based on national and provincial targets to improve learner performance]	Number of teachers trained in curriculum content, instructional skills, assessment and the use of resources in the FET Phase	12,000	-	-	18,564	12,000	12,000	12,000	12,000
	Number of Secondary School Improvement Programme sites	140	-	-	127	137	140	140	140
	Number of learners attending Secondary School Improvement Programme classes	50,000	-	-	46,000	60,000	60,000	60,000	60,000
	Number of priority schools supported by coaches	826	-	-	150	826	826	826	826

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/ Actual Performance	Estimated Performance			Medium-term target		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
To enhance teacher and management development that ensures quality learning and teaching	Provide curriculum support, instructional skills and assessment as well as upgraded resources to pre-selected technical schools	41 Technical Schools	-	-	41 Technical Schools	41 Technical Schools	41 Technical Schools	41 Technical Schools	41 Technical Schools
	Number of Foundation Phase teachers trained on curriculum content, instructional skills and assessment in Literacy/ Numeracy	4,500	-	6,453	6,463	5,000	4,500	4,500	4,500
	Number of language teachers trained in curriculum content, instructional skills, assessment and the use of resources in the Intermediate Phase	3,000	-	3,000	6,770	3,500	3,000	3,500	3,500
To enhance teacher and management development that ensures quality learning and teaching	Number of mathematics teachers trained in curriculum content, instructional skills, assessment and the use of resources in the Senior Phase	2,400	-	2,000	2,075	2,500	2,400	2,400	2,400

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/ Actual Performance	Estimated Performance			Medium-term target		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
To strengthen school management and institutional capacity to support learning	Number of school management members trained on the management of Numeracy/ Literacy teaching and learning in the Foundation Phase	1,600	-	1,600	1,600	1,600	1,600	1,600	1,600
To focus to improve quality and sustainability in secondary schools, and other institutions of learning incl. ABET and FET. [Including To conduct and report external tests and assessment of learners based on national and provincial targets to improve learner performance]	Early Identification of Grade R learners with barriers to learning	All Priority schools	-	-	All Priority schools	All Priority schools	All Priority schools	All Priority schools	All Priority schools
	Number of Full service Schools operational in the current financial year	45	4	8	12	15	19	45	45
	Number of new schools that have full access for disabled learners as specified in the National Norms and Standards	All new schools	-	-	All new schools	12	12	All new schools	All new schools

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/ Actual Performance	Estimated Performance			Medium-term target		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
To conduct career counselling to improve the transition from school to further education or place of work [including to fully implement the pipeline talent search in secondary schools]	Number of Grade 8 and 9 learners from No fee priority schools that have access to career guidance and counselling through lay career counsellors	16,000	-	2,000	10,000	15,000	15,000	16,000	16,000
	The number of learners in formal learnership / internship programmes from no fee or priority schools	4,500			4,500	4,500	4,500	4,500	4,500
	The number of bursary allocations to learners in no fee schools	2,030			1,500	1 425	2,030	2,030	2,030
To conduct career counselling to improve the transition from school to further education or place of work [including to fully implement the pipeline talent search in secondary schools]	The number of graduates or students benefitting from experiential learning and workplace experience from No fee schools or Priority schools	3,000			6,800	8,000	2,000	3,000	3,000

Strategic Objectives	Performance Indicator	Strategic Plan Target	Audited/ Actual Performance	Estimated Performance			Medium-term target		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
To strengthen school management and institutional capacity to support learning	Number of senior managers and middle managers trained	657	-	-	1,050	570	657	657	657
	Number of managers trained on M&E skills	50	-	-	-	-	50	50	50
To strengthen school management and institutional capacity to support learning	Number of employees that underwent competency assessment.	37	-	975	-	250	123	37	30
	Number of managers trained on ethics, diversity management, fraud and investigative skills	100	-	-	-	-	100	100	100
	Number of participants in training to improve in core and generic management competencies	3,486	-	-	5,000	160	3,486	3,486	3,486

Annexure B: Action Plan to 2014 and Delivery Agreement Indicators (National)

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

Indicator number	Indicator title	Source of data
1.1	Thepercentage of Grade 3 learners performing at the required *literacy* level according to the country's Annual National Assessments.	ANA verification
1.2	The percentage of Grade 3 learners performing at the required *numeracy* level according to the country's Annual National Assessments.	ANA verification
2.1	The percentage of Grade 6 learners performing at the required *language* level according to the country's Annual National Assessments.	ANA verification
2.2	The percentage of Grade 6 learners performing at the required *mathematics* level according to the country's Annual National Assessments.	ANA verification
3.1	The percentage of Grade 9 learners performing at the required *language* level according to the country's Annual National Assessments.	To be confirmed
3.2	The percentage of Grade 9 learners performing at the required *mathematics* level according to the country's Annual National Assessments.	To be confirmed
4	The number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations.	NSC database
5	The number of Grade 12 learners passing *mathematics*.	NSC database
6	The number of Grade 12 learners passing *physical science*.	NSC database
7	The average score obtained in Grade 6 in *language* in the SACMEQ assessment.	SACMEQ database
8	The average score obtained in Grade 6 in *mathematics* in the SACMEQ assessment.	SACMEQ database
9	The average Grade 8 mathematics score obtained in TIMSS.	TIMSS database
10	The percentage of 7 to 15 year olds attending education institutions.	GHS
11.1	The percentage of Grade 1 learners who have received formal Grade R.	ASS
11.2	The enrolment ratio of children aged 3 to 5. (This is an indicator of concern to DBE and DSD.)	GHS

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Indicator number	Indicator title	Source of data
12.1	The percentage of children aged 9 at the start of the year who are in Grade 4 or above.	ASS/GHS
12.2	The percentage of children aged 12 at the start of the year who are in Grade 7 or above.	ASS/GHS
13.1	The percentage of youths who obtain a National Senior Certificate from a school.	GHS
13.2	The percentage of youths who obtain any FET qualification. (This is an indicator of concern to DBE and DHET.)	GHS
14	The number of qualified educators aged 30 and below entering the public service as educators for first time during the past year.	PERSAL
15.1	The percentage of learners who are in classes with no more than 45 learners.	ASS
15.2	The percentage of schools where allocated teaching posts are all filled.	School Monitoring Survey (SMS)
16.1	The average hours per year spent by educators on professional development activities.	SMS
16.2	The percentage of educators who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.	School Monitoring Survey (SMS)
17	The percentage of educators absent from school on an average day.	School Monitoring Survey (SMS)
18	The percentage of learners who cover everything in the curriculum for their current year on the basis of sample-based evaluations of records kept by educators and evidence of practical exercises done by learners.	School Monitoring Survey (SMS)
19	The percentage of learners having access to the required textbooks and workbooks for the entire school year.	School Monitoring Survey (SMS)
20	The percentage of learners in schools with a library or media centre fulfilling certain minimum standards.	School Monitoring Survey (SMS)
21	The percentage of schools producing the minimum set of management documents at a required standard, for instance a school budget, a school development plan, an annual report, attendance rosters and learner mark schedules.	School Monitoring Survey (SMS)
22	The percentage of schools where the School Governing Body meets minimum criteria in terms of effectiveness.	School Monitoring Survey (SMS)
23.1	The percentage of learners in schools that are funded at the minimum level.	School Monitoring Survey (SMS)
23.2	The percentage of schools which have acquired the full set of financial management responsibilities on the basis of an assessment of their financial management capacity.	School Monitoring Survey (SMS)

*__Note__ that certain statistical data is not yet available for 2013/14

Indicator number	Indicator title	Source of data
24.1	The percentage of schools which comply with nationally determined *minimum* physical infrastructure standards.	School Monitoring Survey (SMS)
24.2	The percentage of schools which comply with nationally determined *optimum* physical infrastructure standards.	School Monitoring Survey (SMS)
25	The percentage of children who enjoy a school lunch every school day.	School Monitoring Survey (SMS)
26	The percentage of schools with at least one educator who has received specialised training in the identification and support of special needs.	School Monitoring Survey (SMS)
27.1	The percentage of schools visited at least twice a year by district officials for monitoring and support purposes.	School Monitoring Survey (SMS)
27.2	The percentage of school principals rating the support services of districts as being satisfactory.	School Monitoring Survey (SMS)

Annexure C: Basic statistics

TABLE 1: BASIC STATISTICS					
	Actual 2008/09	Actual 2009/10	Actual 2010/11	Actual 2011/12	Actual 2012/13
1. SCHOOL CALENDAR YEAR					
Total number of learner days as per national school calendar	197	199	195	198	200
Total number of educator days as per national school calendar	201	201	197	202	204
2. INSTITUTION **Institutions: Overview**					
Total number of schools in the province (public + independent + ordinary + special)	2,520	2,505	2,609	2,688	2,742
Total number of FET colleges in the province (public + private)	8	8	8	8	8
Number of private FET colleges					
Total number of AET institution in the province (public + private)	52	52	54	56	57
Number of private AET colleges	6	6	8	10	10
Institutions: Public Ordinary Schools (Programme 2)					
Total number of public ordinary schools	1,989	1,970	2,015	2,040	2,045
Number of public primary schools	1,323	1,298	1,321	1,334	1,347
Number of public secondary schools	517	528	549	561	592
Number of public combined schools	149	144	145	145	106
Number of public ordinary schools with SASA Section 21 A,C or D funtions	1,850	1,814	1,851	1,879	1,875
Number of public Ordinary schools declared as No-Fee schools	886	1,016	1,061	1,237	1,257
Institutions: Independent Ordinary Schools (Programme 3)					
Total number of independent ordinary schools	416	420	470	519	566
Number of independent schools receiving a subsidy	207	184	183	182	200
Number of independent primary schools receiving a subsidy	53	51	50	48	57
Number of independent secondary schools receiving a subsidy	154	133	133	134	143
Number of independent combined schools receiving a subsidy					
Number of independent schools not receiving a subsidy	209	236	287	337	366

*__Note__ that certain statistical data is not yet available for 2013/14

TABLE 1: BASIC STATISTICS					
	Actual 2008/09	Actual 2009/10	Actual 2010/11	Actual 2011/12	Actual 2012/13
Institutions: Public Special Schools (Programme 4)					
Total number of public special schools	103	103	108	108	109
Number of independent special schools (this item is not of programme 4 but useful for inclusion)	12	12	16	21	22
Institutions: Public Further Education and Training Colleges (Programme 5)					
Total number of public FET college	8	8	8	8	8
Number of FET college satellite campuses	38	36	38	38	38
Institutions: AET Centres (Programme 6)					
Number of public AET centers	46	46	46	46	47
Institutions: ECD (Programme 7)					
Number of public ordinary schools that offer Grade R	927	1,014	1,111	1,192	1,222
Number of independent schools that offer Grade R, that are subsidised	256	306	306	311	116
Total number of indipendent schools that offer Grade R	221	234	254	276	334
3. STAFFING **Staffing: Overview**					
Total number of schools-based educator staff (public + independent)	64,307	66,351	70,340	71,532	73,960
Total number of schools-non educator staff (public + independent)	22,579	23,098	24,455	25,342	25,195
Total number of schools-based educators in public ordinary schools employed by SGB or private organisation	5,840	5,587	5,664	5,823	5,953
Total number of staff in public ordinary schools (educator + non educator + state paid+ SGB paid)	69,733	71,698	75,375	76,125	77,574
Number of office-based educator staff	1,147	1,692	2,181	2,219	
Number of office-based on non-educator staff	2,097	2,682	2,966	3,112	
Staffing: Programme 2					
Number of publicly employed educators in public ordinary schools	47,177	48,999	51,799	52,013	53,222
Number of publicly employed non- educator staff in public ordinary schools	12,217	12,403	12,845	13,028	12,867
Number of publicly employed educators in public ordinary primary schools	26,186	26,322	27,597	27,888	28,334
Number of publicly employed educators in public ordinary secondary schools	18,524	19,847	20,783	20,958	22,241

*__Note__ that certain statistical data is not yet available for 2013/14

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TABLE 1: BASIC STATISTICS					
	Actual 2008/09	Actual 2009/10	Actual 2010/11	Actual 2011/12	Actual 2012/13
Number of publicly employed non-educator staff in public ordinary primary schools	6,859	6,901	7,178	7,218	7,232
Number of publicly employed non-educator staff in public ordinary secondary schools	4,648	4,773	4,900	5,053	4,983
Number of publicly employed educator staff in combined schools	2,467	2,830	3,059	3,167	2,647
Number of publicly employed non- educator staff in combined schools	710	729	767	757	652
Staffing: Programme 3					
Total number of staff in independent schools	17,153	17,751	19,420	20,749	22,128
Total number of educator in independent schools	11,290	11,765	12,877	13,696	14,785
Total number of non-educator staff in independent schools	5,863	5,986	6,543	7,053	7,343
Total number of educator staff in subsidised independent schools	5,107	4,091	4,252	4,340	4,882
Total number of non-educator staff in subsidised independent schools	2,493	1,769	1,804	1,846	2,087
Staffing Programm 4					
Total number of staff in public special school	5,407	5,324	5,984	6,220	6,475
Total number of educator staff in public special school	2,711	2,706	2,958	3,027	3,159
Total number of non-educator staff in public special schools	2,696	2,618	3,026	3,193	3,316
Staffing: Programme 5					
Total number of staff in public FET colleges (privately employed + puplicly employed + educators + non educators)	1,896	2,828	3,509	3,431	No data available at the time of printing
Number of publicly employed educator staff in public FET colleges	430	858	1,666	1,663	
Number of privately employed educator staff in public FET colleges	773	946	411	410	
Number of publicly employed non-educator staff in public FET Colleges	242	365	658	662	
Number of privately employed non-educator staff in public FET colleges	451	659	774	696	

*__Note__ that certain statistical data is not yet available for 2013/14

TABLE 1: BASIC STATISTICS					
	Actual 2008/09	Actual 2009/10	Actual 2010/11	Actual 2011/12	Actual 2012/13
Staffing: Programme 6					
Total number of staff in public AET Centres (privately employed + publicly employed + educators + non-educators)	3,472	2,333	2,313	2,449	2,671
Number of publicly employed educator staff in public AET Centres	3,260	2,043	2,047	2,186	2,302
Number of publicly employed non-educator staff in public AET Centres	169	126	185	260	267
Number of privately employed educator staff in public AET Centres	24	143	64	86	95
Number of privately employed non-educator staff in public AET Centres	19	21	17	2	7
Staffing: Programme 7					
Total number of Grade R practitioners (ordinary schools + special schools + public schools + independent schools)	770	2,207	1,818	2,165	3,026
Number of publicly employed Grade R practioners in public ordinary schools	530	850	1,026	1,287	2,149
Number of privately employed Grade R practioners in public schools (both ordinary and special schools)	641	887	672	608	432
Number of Grade R practitioners in independent schools	129	224	76	252	367
4. LEARNERS **Learners: Overview**					
Total number of learners in schools(public + independent + ordinary + special	1,929,906	1,939,692	2,015,272	2,061,045	2,115,878
Total number of learners in special schools(public + independent)	35,879	35,845	37,715	38,995	40,491
Total number of learners in ordinary schools(public + independent)	1,894,027	1,903,838	1,977,557	2,022,050	2,075,387
Number of female learners in schools (public + independent + Ordinary + Special	959,384	965,808	1,003,840	1,026,192	1,054,944
Number of male learners in schools (public + independent + Ordinary + Special	970,522	973,884	1,011,432	1,034,853	1,060,934
Number of learners with disabilities (ordinary public + ordinary independent	3,087	2,836	3,491	4,119	3,847
Number of learners with disabilities(public + independent + ordinary + special)	38,966	38,690	41,206	43,114	44,338

*__Note__ that certain statistical data is not yet available for 2013/14

Annexure C

TABLE 1: BASIC STATISTICS					
	Actual 2008/09	Actual 2009/10	Actual 2010/11	Actual 2011/12	Actual 2012/13
Learners: Programme 2					
Number of learners in public ordinary schools	1,716,196	1,720,243	1,781,126	1,814,167	1,858,745
Number of learners in in Grade 1 to grade 7 in public ordinary schools	1,017,504	1,016,318	1,042,192	1,052,827	1,193,061
Number of learners in grades 8to12 in public ordinary schools	645,353	640,635	664,120	677,137	769,289
Number of female learners in public ordinary school	856,030	859,318	890,166	905,923	930,324
Number of male learners in public ordinary schools	860,166	860,925	890,960	908,244	928,421
Number of female learners in Grades 1 to 7 in public schools	503,846	502,445	514,280	520,502	531,966
Number of female learners in Grades 8 to 12 in public schools	326,132	325,942	339,239	344,437	352,887
Number of male learners in Grades 1 to 7 in public ordinary schools	513,658	513,873	527,912	532,325	546,338
Number of male learners in Grades 8 to 12in public ordinary schools	319,221	314,693	324,881	332,700	334,924
Number of learners with disabilities in public schools	2,935	2,660	3,332	3,970	3,630
Number of female learners with disabilities public ordinary schools	999	871	1,094	1,301	1,191
Number of male learners with disabilities in public ordinary schools	1,936	1,789	2,238	2,669	2,439
Number of new entrants in Grade 1	152,741	155,241	177,940	184,462	194,138
Learners: Programme 3					
Total number of learners in independent schools	177,831	183,595	196,431	207,883	216,642
Number of learners in subsidised independent schools	98,559	88,895	88,637	90,594	96,768
Number of learners in Grades 1 to 7 in subsidised independent schools	54,853	49,550	48,673	48,940	52,976
Number of learners in Grades 8 to 12 in subsidised independent schools	38,137	35,377	35,728	37,034	38,527
Number of learners in subsidised primary independent schools	20,459	20,102	19,748	19,337	22,162
Number of learners in subsidised secondary independent schools	78,100	68,793	68,889	71,259	74,606

*__Note__ that certain statistical data is not yet available for 2013/14

TABLE 1: BASIC STATISTICS					
	Actual 2008/09	Actual 2009/10	Actual 2010/11	Actual 2011/12	Actual 2012/13
Learners: Programme 4					
Total number of learners in public special schools	34,331	34,334	36,030	36,933	38,144
Number of male learners in public special schools	22,138	22,201	23,112	23,673	24,670
Number of female learners in public special schools	12,193	12,133	12,918	13,260	13,474
Students: Programme 5					
Number of Public FET College Students (Headcount)	68,309	100,509	92,845	97,953	No information available at the time of printing.
Number of female public FET College headcount students	26,618	42,804	39,479	41,930	
Number of male public FET College headcount students	41,691	57,705	53,336	56,023	
Number of students enrolled for the NC (V) qualification (NQF level 2)	7,114	19,484	21,294	14,387	
Number of students enrolled for the NC (V) qualification (NQF level 3)	2,204	4,731	8,005	8,093	
Number of students enrolled for the NC (V) qualification (NQF level 4)		1,534	2,452	3,778	
Number of student in technical fields	4,013	12,505	13,535	10,404	
Number of students that successfully completed programme	-	-	-	-	
Learners: Programme 6					
Total number of students enrolled in AET institutions	83,242	74,534	75,621	84,117	88,677
Number of ABET Students enrolled at GET level	26,359	26,961	30,277	29,754	30,907
Number of ABET Students enrolled at FET level	54,216	44,457	40,666	50,957	54,309

*__Note__ that certain statistical data is not yet available for 2013/14

Annexure C

TABLE 1: BASIC STATISTICS					
	Actual 2008/09	Actual 2009/10	Actual 2010/11	Actual 2011/12	Actual 2012/13
Learners: Programme 7					
Total number of Grades R learners in schools (ordinarypinlic + ordinary idepend	54,979	64,935	76,460	86,240	95,374
Number of Grade R learners in public ordinary schools	46,613	55,802	66,403	75,150	83,308
Number of Grade R learners in independent ordinary schools	8,366	9,133	10,057	10,090	12,066
Total number of Grades R learners in ECD Centres	6,870	9,180	9,180	9,407	15,595
Number of Pre-Grades R learnersin public ordinary schools	3,689	4,668	5,059	4,957	5,411
Number of Pre-Grades R learnersin idependent ordinary schools	4,588	5,501	6,280	6,707	7,450
Infrastructure					
Number of Public Ordinary School	2,000	1,970	2,015	2,040	2,045
Number of Public Ordinary Schools without water supply	0	0	0	0	-
Number of Public Ordinary schools wthout electricity	3	2	2	2	-
Number of Public Ordinary schools without water toilets	0	0	0	0	-

*__Note__ that certain statistical data is not yet available for 2013/14

Table 2: Budget Information

This table will be completed by provincial education departments (PEDs)

Public ordinary schooling-Learner/educator ratios by quintile						
	Number of learners	**Number of publicly employed educators**	**Public Learner-Educator ratio**	**Privately employed educators**	**Total number of educators**	**Effective learner: Educator Ratio**
Public primary schools						
Quintile 1 (poorest)	149,615	4,118	36.3	19	4,137	36.2
Quintile 2	188,785	5,189	36.4	35	5,224	36.1
Quintile 3	207,014	5,877	35.2	100	5,977	34.6
Quintile 4	197,186	5,453	36.2	394	5,847	33.7
Quintile 5 (least poor)	295,210	7,815	37.8	3,288	11,103	26.6
Total	**1,037,810**	**28,452**	**36.5**	**3,836**	**32,288**	**32.1**
Public secondary schools						
Quintile 1 (poorest)	74,779	2,376	31.5	6	2,382	31.4
Quintile 2	122,919	4,062	30.3	12	4,074	30.2
Quintile 3	164,344	5,576	29.5	37	5,613	29.3
Quintile 4	169,094	5,714	29.6	179	5,893	28.7
Quintile 5 (least poor)	200,799	7,042	28.5	1,883	8,925	22.5
Total	**731,935**	**24,770**	**29.5**	**2,117**	**26,887**	**27.2**

Note: learners exclude pre grade R, grade R and other. For Quintile ranking, the July Master was used since for some schools in the Head count master, new schools had no quintile rankings

Table 3: Age Specific Enrolment Rate (ASER)

This table will be completed by provincial education departments (PEDs)

Provincial education sector-Age -specific enrolment rates (2012)								
Age	**Public Schools**	**Independent Schools**	**Special Schools**	**FET Colleges**	**A(B)ET**	**ECD Centres**	**Population**	**Age - Specific Enrolment Rate**
< Age 6	43,740	9,237	423	-	-	33,937	1,394,617	-
Age 6	116,371	14,176	445	-	-	22,574	191,937	80
Age 7	154,257	19,001	1,009	-	-	1,689	178,570	99
Age 8	148,856	18,458	1,380	-	-	-	168,285	100
Age 9	142,649	16,249	1,564	-	-	-	163,512	98
Age 10	141,935	15,363	1,965	-	-	-	168,115	95
Age 11	139,261	14,575	2,217	-	-	-	168,628	93
Age 12	137,746	14,055	2,441	-	-	-	156,883	98
Age 13	131,817	14,224	3,144	-	-	-	156,540	95
Age 14	127,202	15,278	4,176	-	-	-	161,846	91
Age 15	132,376	15,806	4,465	41	570	-	167,629	91
Age 16	133,173	15,392	4,599	118	832	-	169,408	91
Age 17	122,408	15,689	4,171	580	2,041	-	177,242	82
Age 18	100,715	13,146	3,171	4,396	4,991	-	191,186	66
> Age 18	78,001	9,845	3,907	92,805	80,243	-	8,657,869	-
TOTAL (6 to 18)	**1,728,766**	**201,412**	**34,747**	**5,135**	**8,434**	**24,263**	**2,219,781**	**90**

Note: Updated with 2012 data from annual surveys 2012. 2012 Data not available for FET and Special schools hence used 2011 data. Population Statistics-Census 2011:STATSSA

Annexure D: Technical indicator descriptions

Predetermined Objectives:

Indicator title	PM101: Number of public schools that use SA-SAMS to provide data to the national learner tracking system.
Short definition	**Public School:** Refers to ordinary and special schools. It excludes independent schools **Status Quo:** Record the number of public schools that (as per the latest available date) use SA SAMS to provide data to LURITS **Target:** Record the number of public schools that will be targeted to be trained in the use of SA SAMS for the relevant quarter
Purpose/ importance	The South African School Administration and Management System (SA-SAMS) is a nationally designed and computerised system that allows schools to organise and use their learner, staff, facilities and finance information more effectively. SA SAMS will improve the planning capacity of schools and consequently better service could be expected from these schools
Source/collection of data	**Provincial EMIS:** **Source of Verification:** National LURITS database
Method of calculation	Number of schools that are able to provide data and use SA-SAMS
Data limitations	There are a number of public ordinary schools use third party systems and mot SA-SAMS
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public ordinary schools must use SA-SAMS as an administration tool
Indicator title	**PM102: Number of public schools that can be contacted electronically (e-mail).**
Short definition	**Public School:** Refers to ordinary and special schools. It excludes independent schools **Status Quo:** Record the number of public schools that can be contacted by email as per the latest available data **Target:** Record the number of public schools targeted to be provided with e-mail connectivity in the planned financial year
Purpose/ importance	This is the number of schools that have access to emails. E-mails assist schools in contacting the Department quickly when there is a problem the Department needs to deal with. This form of communication also allows the Department to swiftly and at a low cost to communicate information about policy changes, ongoing projects and general circulars. It is government's aim to ensure that all schools enjoy e-connectivity

Source/collection of data	**Provincial EMIS :** **Source of verification:** SNAP Survey and Annual School Survey, and report from the GoL Project
Method of calculation	Provincial Education Department
Data limitations	School do not only use Email addresses provided by the Department. Third party connectivity are also utilised in some instances
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools must be able to be contacted electronically
Indicator title	**PM103: Percentage of education current expenditure going towards non-personnel items.**
Short definition	**Education Current Expenditure:** Refers to all government non-capital education expenditure (inclusive of all sub-sectors of education including special schools and independent schools) **Non-Personnel Items:** Refers to all government non-personnel, non-capital expenditure in education (inclusive of all sub-sectors of education including special schools and independent schools) **Status Quo:** Record the latest available information **Target:** Record the projected expenditure for the planned financial year
Purpose/ importance	This is the percentage of current provincial education expenditure going towards non-personnel items such as textbooks, stationery and scholar transport etc. It gives an indication of whether educators have the requisite tools available to do their jobs
Source/collection of data	**Provincial CFO/Strategic Planning:** **Source of verification:** In Year Monitoring Report BAS (Basic Accounting System) Quarterly Financial Reports
Method of calculation	Subtract Compensation of Employees from Total Allocation and divide the difference by the Total Allocation and multiply by 100
Data limitations	This calculation is based on the main appropriation and not on information provided by BAS
Type of indicator	Efficiency
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To decrease personnel expenditure and ensure that more funds are made available for non-personnel items

Indicator title	PM201: Number of learners enrolled in public ordinary schools.
Short definition	**NB:** This measure excludes enrolment in special schools and Grade R enrolment in public ordinary schools **Status Quo:** Record total learner enrolment in public ordinary schools as per the latest SNAP data (excluding Grade R enrolment) **Target:** Record the number of learners expected to be enrolled in public ordinary schools in the planned financial year (excluding Grade R enrolment)
Purpose/ importance	This is the number of learners enrolled in public ordinary schools in the province
Source/collection of data	**Provincial EMIS :** **Source of verification:** SNAP Survey Circular for administration of SNAP Survey Guideline
Method of calculation	Total number of learners as recorded and calculated by the Department
Data limitations	This survey is conducted on the 10th school day and does not take cognisance of the in and out migration of of learners during the course of the year
Type of indicator	Access
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Is to ensure that all school going children have access to schooling in the province as expressed in the Constitution
Indicator title	**PM202: Number of educators employed in public ordinary schools.**
Short definition	**Educator:** refers to any person, who teaches, educates or trains other persons or who provides professional educational services. It excludes non-educator staff and includes all educators (temporary, substitute etc.) **Status Quo:** Record the total number of educators employed in public ordinary schools as per latest available data **Target:** The number of educators expected to be employed in the planned financial year
Purpose/ importance	This is the number of learners enrolled in public ordinary schools in the province
Source/collection of data	**Provincial EMIS :** **Source of verification:** SNAP Survey Circular for administration of SNAP Survey Guideline
Method of calculation	Total number of learners as recorded and calculated by the Department
Data limitations	This survey is conducted on the 10th school day and does not take cognisance of the in and out migration of of learners during the course of the year
Type of indicator	Access
Calculation type	Cumulative
Reporting cycle	Annual

New indicator	No
Desired performance	Is to ensure that all school going children have access to schooling in the province as expressed in the Constitution
Indicator title	**PM203: Number of non-educator staff employed in public ordinary schools.**
Short definition	**Educator:** refers to any person, who teaches, educates or trains other persons or who provides professional educational services **Non-educator staff:** all school-based staff that are not educators. These include support staff, administrative staff, hostel staff and professional non-teaching staff. **Status Quo:** Record the total number of non-educator staff employed in public ordinary schools as per the latest available data **Target:** Record the number of non-teaching staff expected to be employed in the planned financial year
Purpose/ importance	Number of non-educator staff employed in public ordinary schools that provide support
Source/collection of data	**Manager HR Administration:** **Source of verification:** Provincial PERSAL
Method of calculation	Number of non-educators as recorded on PERSAL
Data limitations	No specific data limitations
Type of indicator	Quality
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To ensure that every school has the necessary support staff
Indicator title	**PM204: Number of learners in public ordinary schools benefiting from the "No Fee School" policy.**
Short definition	**Status Quo:** Record the number of learners that benefitted from the "No Fee School Policy" in the past financial year **Target:** Record the number of learners expected to benefit from the "No Fee School Policy" in the planned financial year
Purpose/ importance	This is the number of learners in public ordinary schools benefiting from the no fee school policy. Such learners have problems of paying school fees due to financial constraints. In view of government's inclusive education policy and access to education, measures should be taken to make access to schools a reality for all learners regardless of their socio-economic background Section 29 (1) (a) of the South African Constitution states that everyone has the right to a basic education, including adult basic education. The No-fee Schools policy therefore, abolishes school fees in the poorest schools nationally for learners from Grade R to Grade 12. Schools that do not charge fees are allocated a larger amount of funding per learner to make up for the fees that would have been charged

Source/collection of data	**Provincial Manager:** **Source of verification:** RRT Table (Database) EMIS Headcount Survey and the GET directorate categorised the Section 21 and no fee status of schools Provincial Programme Manager Each school receives a Certificate based on its learner enrolment and subsidy allocation This information is used to compile the Resource Targeting Table (RTT) as per the Norms and Standard for School Funding The RTT is then used for transferring subsidies and published in DORA This data is available for perusal and audit purposes All historical data has been archived
Method of calculation	Number of learners in the school X the adequacy amount as per Gazette
Data limitations	No specific data limitations
Type of indicator	Access
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To create access to all learners regardless of their socio-economic background
Indicator title	**PM205: Number of learners benefiting from National School Nutrition Programme (NSNP) (quarterly).**
Short definition	**Status Quo:** Record the number of learners benefiting from the School Nutrition Programme per quarter **Target:** Record the number of learners targeted to be provided with meals for the relevant quarter
Purpose/ importance	This refers to the number of learners that benefit from at least one meal a day for at least 192 days per year though the national school nutrition programme
Source/collection of data	**Provincial Programme Manager:** **Source of verification:** The Data source is the School Nutrition Database. The information is compiled from the headcount database and verified by both the district and schools on the number of learners in No Fee schools and hence on the school nutrition programme
Method of calculation	Record of the number of children being fed
Data limitations	Data has not been systematised it is totally dependent on the spreadsheets maintained by the programme manager
Type of indicator	Access
Calculation type	Cumulative

Reporting cycle	Quarterly
New indicator	No
Desired performance	To provide a nutritious meal to all learners in no-fee schools
Indicator title	**PM206: Number of learners benefiting from scholar transport.**
Short definition	**Status Quo:** Record the number of learners benefiting from the government provided scholar transport in a quarter
Purpose/ importance	This is the number of learners in public ordinary schools benefiting from free learner transport. This measure includes learners having problems of accessing public ordinary schools due to distance or unavailability of schools in their vicinity. In view of government's inclusive education policy, measures should be taken to make access a reality for all learners. This measure excludes learners that are benefiting from subsidised transport schemes
Source/collection of data	**Provincial Programme Manager:** **Source of verification:** The Data source is the Scholar Transport Database. The information is compiled by IDSO section at districts and verified by the Scholar Transport programme manager at Head Office
Method of calculation	
Data limitations	Data has not been systematised it is totally dependent on the spreadsheets maintained by the programme manager
Type of indicator	Access
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To provide scholar transport to learners who stay more than five kilometres away from the nearest school
Indicator title	**PM207: Number of learners with special education needs that are enrolled in public ordinary schools.**
Short definition	**Special education needs:** Education that is specialised in its nature and addresses barriers to learning and development experienced by learners with special education needs (including those with disabilities) in public ordinary schools **Status Quo:** Record the total number of learners with special education needs enrolled in public ordinary schools in the past financial year **Target:** Record the number of learners with special needs expected to be enrolled in public ordinary schools in the planned financial year **NB.:** This measure excludes number of learners with special needs enrolled in special schools

Purpose/ importance	This is the number of learners in public ordinary schools with special needs. This measure excludes learners in special schools. Historically, such learners have had problems accessing public ordinary schools though, in view of government's inclusive education policy, measures should be taken to make access a reality for special needs learners "Learners with special needs" are learners who have been identified through a screening, identification and assessment process as having additional support needs that would require reasonable accommodation and interventions of a specialised nature (DoE, 2008) "
Source/collection of data	**Source of verification:** EMIS: Annual School Survey Headcount Survey The number of learners with special needs enroled in the public schools This is a national indicator and forms part of the Provincial Performance Measure that is generic to the Sector
Method of calculation	Number of learners that has been identified as having additional support needs
Data limitations	Data as provided by Annual School Survey. The limitation is that these learners are identified through the course of the year
Type of indicator	Access
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all special needs learners have access schooling
Indicator title	**PM208: Number of full service schools.**
Short definition	**Full-service schools:** Ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting **Status Quo:** Record the number of full service schools (public ordinary) that existed in the past financial year **Target:** Record the number of full service schools expected to be established in the planned financial year
Purpose/ importance	This indicator measures the number of full service schools in the province. A full service school is defined as a public ordinary school, which is specially resourced and orientated to address a full range of barriers to learning in an inclusive education setting. These schools support education for all learners, irrespective of their differences, and provide an inclusive learning environment by minimizing barriers to learning in terms of curriculum, teaching methodologies and the physical environment
Source/collection of data	**Provincial Programme Manager:** **Source of verification:** List of special schools identified for conversion to full service schools (LSEN and Inclusion Directorate)
Method of calculation	Number of schools that are fully resourced to function as Full Service Schools
Data limitations	No specific data limitations
Type of indicator	Access
Calculation type	Cumulative

Reporting cycle	Annual
New indicator	No
Desired performance	That each District must at least have one Full Service School and Resource Centre over the medium and long term
Indicator title	**PM209: Number of schools visited at least once a quarter by a circuit manager.**
Short definition	**Circuit Manager:** PEDs have different names for this portfolio. For example, in Gauteng it is IDSOs **Status Quo:** Total number of schools (special schools, independent schools and public ordinary schools) that were visited by circuit managers per quarter for support, monitoring and liaison in the past financial year **Target:** Total number of schools planned to be visited by circuit mangers per quarter in the planned financial year
Purpose/ importance	This is the number of schools that are visited on a quarterly basis by the IDSO for quality control purposes. It is important that government should monitor the quality of education delivered in all schools, and take action where minimum standards are not met All schools are subjected to a management checklist which will determine whether the school is able to manage public funding responsibly. The Department also have the responsibility to carry out unannounced inspections to ensure that the school's practices are up to date in terms of the checklist. The checklist should include items relating to the school's capacity to handle and account for public funds, the capacity to meet ongoing contractual obligations to suppliers of goods and services and the ability to make financial decisions that are educationally sound
Source/collection of data	**Provincial Programme Manager:** **Source of verification:** District Quarterly Reports and reports of schools visited through list and schedule of circuit managers This is the number of schools that are visited on a quarterly basis by the Circuit Manager for quality control purposes
Method of calculation	Number of schools visited by circuit managers in the province
Data limitations	This is a new measure and reporting lines will be functional in April 2013
Type of indicator	Quality
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All schools must be visited at least once a quarter by a circuit manager
Indicator title	**PM301: Number of subsidised learners in independent schools.**
Short definition	**Independent Schools:** schools registered or deemed to be independent in terms of the South African Schools Act (SASA) **Status Quo:** Record the total number of learners in subsidised independent schools in the past financial year **Target:** Record the total number of learners in independent schools expected to be subsidised in the planned financial year

Purpose/ importance	This is the number of learners enrolled in subsidised independent schools. Subsidy levels are related to fee levels on a five point progressive scale. Schools charging the lowest level will qualify for the highest level of the subsidy. Schools charging fees in excess of 2.5 times the separate provincial average estimates per learner in Primary or Secondary phases of public ordinary schools respectively are considered to serve a highly affluent clientele, and 0% subsidy will be paid to them from public funds, Notice 20 of 2003. It is important that government should monitor the quality of education delivered in independent schools, and especially those receiving state subsidies, and take action where minimum standards are not met
Source/collection of data	**Provincial Programme Manager/CFO:** **Source of verification:** Schedule of transfers to Independent Schools (database)
Method of calculation	This is the number of learners enrolled in subsidised independent schools
Data limitations	Independent schools are disqualified from subsidies if they do not attain the provincial average in Grade 12 results
Type of indicator	Access
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	That subsidised independent schools must adhere to minimum standards
Indicator title	**PM401: Number of learners enrolled in public special schools.**
Short definition	**Special School:** Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis. The learners who attend these schools include those who have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex **Status Quo:** Record the total number of learners enrolled in public Special Schools in the past financial year **Target:** Record the total number of learners expected to be enrolled in public special schools in the planned financial year **NB.:** This measure excludes learners with special needs enrolled in public ordinary schools
Purpose/ importance	This is the number of learners in Special Schools. It is important that government should provide sufficient and appropriate access to special schools for these learners This PM aims to partially account for those Learners with Special Needs (LSEN) that are excluded from any education. The education and training system intends to promote education for all and foster the development of inclusive and supportive centers of learning that would enable all learners to participate actively in the education process so that they could develop and extend their potential and participate as equal members of society
Source/collection of data	**Provincial EMIS :** **Source of verification:** SNAP Survey Circular for administration of SNAP Survey Guideline

Method of calculation	Number of learners in special schools.
Data limitations	No specific data limitations
Type of indicator	Access
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	For all special needs learners to have access to schooling.
Indicator title	**PM402: Number of educators employed in public special schools.**
Short definition	Educator refers to any person, who teaches, educates or trains other persons or who provides professional educational services **Status Quo:** Record the total number of educators employed in public Special Schools in the past financial year **Target:** Record the number of educators expected to be employed in public special schools in the planned financial year
Purpose/ importance	Number of educators employed by the Department in public special schools
Source/collection of data	**Manager HR Administration:** **Source of verification:** Provincial PERSAL
Method of calculation	Record of educators employed on PERSAL
Data limitations	No specific data limitations
Type of indicator	Quality
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	That all public special schools have the required number of educators
Indicator title	**PM403: Number of professional non-educator staff employed in public special schools.**
Short definition	Professional non-educator staff this are personnel who are classified as paramedics, social workers, caregivers, therapists and psychologists etc **Status Quo:** Record the total number of non-educator specialists employed in public Special Schools in the past financial year **Target:** Record the number of non-educator specialists expected to be employed in public Special Schools in the planned financial year
Purpose/ importance	Number of non-educator staff employed by the Department in public special schools
Source/collection of data	**Manager HR Administration:** **Source of verification:** Provincial PERSAL
Method of calculation	Record of non-educators employed in public special school on PERSAL

Data limitations	No specific data limitations
Type of indicator	Quality
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	That all public special schools have the required number of educators
Indicator title	**PM501: Number of students enrolled in NC(V) courses in FET Colleges.**
Short definition	**Status Quo:** Record the total number of learners enrolled in NC (V) courses in Further Education and Training Colleges in the past financial year **Target:** Record the number of students expected to be enrolled in NC(V) courses in FET Colleges in the planned financial year
Purpose/ importance	This PM tells us about the number of National Certificate (Vocational) NC(V) learners enrolled in public FET colleges
Source/collection of data	**Provincial Programme Manager (FET Colleges):** **Source of verification:** Admission registers for a specific year Class attendance registers Report provided to management
Method of calculation	Total number of students enrolled in NC(V) courses in FET Colleges
Data limitations	DBE is now managing FET College data; there are no guidelines of when data will be provided to the povince
Type of indicator	Access
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of learners enrolled for courses in the technical field
Indicator title	**PM502: Number of FET College NC(V) students who completed full courses successfully.**
Short definition	**Status Quo:** Record the total number of FET College students who completed full courses successfully in the past financial year **Target:** Record the total number of FET College students expected to complete full courses in the planned financial year
Purpose/ importance	This is the total number of Students that completed NC(V) courses successfully in a year
Source/collection of data	**Provincial Programme Manager (FET Colleges):** **Source of verification:** Data sources from DHE Number of learners registered for exams. Number of learners who wrote exams Moderation schedules. Retention Schedules

Method of calculation	Total number of students that completed NC(V) courses in a year
Data limitations	DBE is now managing FET College data; there are no guidelines of when data will be provided to the province
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of learners that complete NC(V) courses successfully
Indicator title	**PM601: Number of learners enrolled in public ABET Centres.**
Short definition	**ABET:** All learning and training programmes for adults from Level 1 to 4, where ABET Level 4 is equivalent to Grade 9 in public schools or a National Qualifications Framework level 1, as contemplated in the South African Qualifications Authority Act, Number 58 of 1995 **ABET Centre:** Institutions that offer ABET programmes as per the definition of ABET. **Status Quo:** Record the total number of learners enrolled in public AET Centres in the past financial year **Target:** Record the total number of learners expected to be enrolled in public ABET Centres in the planned financial year
Purpose/ importance	This is the number of learners enrolled in public ABET centres. This Performance Measure provides an indication of how extensive the public provisioning of ABET is in the province
Source/collection of data	**Provincial EMIS :** **Source of verification:** ABET SNAP Survey Circular for administration of ABET SNAP Survey Guideline
Method of calculation	Total number of learners enrolled in public ABET Centres
Data limitations	No specific data limitations
Type of indicator	Access
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of learners that has access to ABET centers
Indicator title	**PM602: Number of educators employed in public ABET Centres.**
Short definition	**Status Quo:** Record the total number of educators employed in ABET Centres in the past financial year **Target:** Record the number of educators expected to be employed in ABET Centres in the planned financial year **NB.:** This measure includes both part-time and full time (Headcount) ABET educators
Purpose/ importance	Total numbers of educators employed in public ABET centres

Source/collection of data	**Provincial EMIS :** **Source of verification:** ABET SNAP Survey Circular for administration of ABET SNAP Survey Guideline
Method of calculation	Total numbers of educators employed in public ABET centres
Data limitations	No specific data limitations
Type of indicator	Quality
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all ABET centres have the required amount of educators
Indicator title	**PM701: Number of learners enrolled in Grade R in public schools.**
Short definition	**Status Quo:** Record the total number of learners enrolled in Grade R in public schools (both ordinary and special schools) in the past financial year **Target:** Record the number of Grade R learners expected to be enrolled in public schools (both ordinary and special) in the planned financial year **NB:** This measure requires the total number of learners enrolled in Grade R sites attached to public schools only, not independent schools
Purpose/ importance	This is the total number of Grade R learners in public schools. This includes Grade R learners in Public ordinary Special Schools. However, it excludes learners in Independent Schools or independent sites attached to schools. Policy stipulates that by 2010 we should have universal coverage of all children eligible for attending Grade R
Source/collection of data	**Provincial EMIS :** **Source of verification:** SNAP Survey Circular for administration of SNAP Survey Guideline
Method of calculation	Total number of learners enrolled in Grade R sites in public ordinary schools
Data limitations	No specific data limitations
Type of indicator	Access
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of learners in Grade R
Indicator title	**PM702: Number of public schools that offer Grade R.**
Short definition	**Status Quo:** Record the total number of public schools (ordinary and special) that offered Grade R in the past financial year **Target:** Record the number of public schools (ordinary and special) expected to offer Grade R in the planned financial year

Purpose/ importance	To have universal coverage of Grade R by 2014
Source/collection of data	**Provincial EMIS :** **Source of verification:** SNAP Survey Circular for administration of SNAP Survey Guideline
Method of calculation	Total number of public schools that offer Grade R
Data limitations	No specific data limitations
Type of indicator	Access
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Universalisation of Grade R
Indicator title	**PM703: Number of Grade R practitioners employed in public ordinary schools per quarter.**
Short definition	**Status Quo:** Record the total number of public schools (ordinary and special) that offered Grade R in the past financial year **Target:** Record the number of public schools (ordinary and special) expected to offer Grade R in the planned financial year
Purpose/ importance	To have universal coverage of Grade R by 2014.
Source/collection of data	**Provincial EMIS :** **Source of verification:** SNAP Survey Circular for administration of SNAP Survey Guideline
Method of calculation	Number Grade R practitioners employed in public ordinary schools
Data limitations	No specific data limitations
Type of indicator	Quality
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improve the quality of education in Grade R
Indicator title	**PM801: Number of public ordinary schools to be provided with water supply.**
Short definition	**Status Quo:** Record the number of public ordinary schools that have water supply as per the latest available information **Target:** Record the number of public schools targeted to be supplied with water in the planned financial year

Purpose/ importance	This is the number of public ordinary schools that needs to be provided with of clean water. This measure includes all schools without access to any of the following: non-municipal boreholes or rainwater harvesting systems, schools serviced by the municipality by means of mobile tankers, schools served by the municipality by means of communal standpipes, schools served by the municipality by means of a dedicated yard connection For health and other reasons, it is important that all schools should have access to clean water on the premises
Source/collection of data	**Facilities Management:** **Source of verification:** The Infrastructure Database including paper trail of work in process and completed. This is the number of schools to be supplied with water infrastructure – list, and schedule of progress of construction
Method of calculation	Number of schools to be supplied with water
Data limitations	No specific data limitations
Type of indicator	Adequacy
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To provide water to the stipulated number of schools
Indicator title	**PM802: Number of public ordinary schools to be provided with electricity supply.**
Short definition	**Definition:** School with electricity refers to schools that have any source of electricity including solar panels and generators **Status Quo:** Record the number of public ordinary schools that have electricity as per the latest available information **Target:** Record the number of public ordinary schools targeted to be electrified in the planned financial year
Purpose/ importance	This is the number of public ordinary schools to be provided with electricity supply This includes schools without wired or grid connection, generator, solar energy etc Electricity is an important prerequisite for the introduction of modern technologies that can enhance management, teaching and learning in schools
Source/collection of data	**Facilities Management:** **Source of verification:** The Infrastructure Database including paper trail of work in process and completed This is the number of schools to be supplied with electricity – list, and schedule of progress of construction
Method of calculation	Number of schools to be supplied with electricity
Data limitations	No specific data limitations
Type of indicator	Adequacy
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To provide electricity to the stipulated number of schools

Annexure D

Indicator title	PM803: Number of public ordinary schools to be supplied with sanitation facilities.
Short definition	**Sanitation facility:** Refers to all kinds of toilets **Status Quo:** Record the number of public ordinary schools that have sanitation facilities (toilets) as per the latest available information **Target:** Record the number of public ordinary schools targeted to be supplied with sanitation facilities in the planned financial year
Purpose/ importance	This is the number of schools to be provided with sanitation facilities. For health and school attendance reasons
Source/collection of data	**Facilities Management:** **Source of verification:** The Infrastructure Database including paper trail of work in process and completed This is the number of schools to be supplied with sanitation facilities – list, and schedule of progress of construction
Method of calculation	Number of schools to be supplied with sanitation facilities
Data limitations	No specific data limitations
Type of indicator	Adequacy
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To provide sanitation facilities to the stipulated number of schools
Indicator title	**PM804: Number of classrooms to be built in public ordinary schools.**
Short definition	**Classrooms:** Rooms where teaching and learning occurs, but which is not designed for special instructional activities. It excludes specialist rooms **Status Quo:** Record the total number of classrooms that exist in public ordinary schools as per the latest available information **Target:** Record the number of classrooms targeted to be built in public ordinary the planned financial year. This measure excludes specialist rooms
Purpose/ importance	To provide a conducive environment for teaching and learning
Source/collection of data	**Facilities Management:** **Source of verification:** The Infrastructure Database including paper trail of work in process and completed. This is the number of schools to be supplied with classrooms – list, and schedule of progress of construction
Method of calculation	Number of classrooms to be built in the province
Data limitations	No specific data limitations
Type of indicator	Adequacy
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To build the required number of classrooms in the province

Indicator title	PM805: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms-INCLUDE; laboratories, stock rooms, sick bay, kitchen, etc).
Short definition	**Specialist Rooms:** Rooms designed for special instructional and non-instructional activities. It EXCLUDES administrative offices and classrooms (as defined in PPM 212) and includes rooms such as laboratories, stock rooms, sick bays, kitchen, library, resource centre etc **Status Quo:** Record the total number of specialist rooms that exist in public ordinary schools as per the latest available information **Target:** Record the number of specialist rooms planned to be built in public ordinary schools the planned financial year
Purpose/ importance	To provide a conducive environment for teaching and learning.
Source/collection of data	**Facilities Management:** **Source of verification:** The Infrastructure Database including paper trail of work in process and completed. This is the number of specialist rooms to be constructed in public ordinary schools t – list, and schedule of progress of construction
Method of calculation	Number of specialist rooms to be built in the province
Data limitations	No specific data limitations
Type of indicator	Adequacy
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To build the required number of specialist rooms in the province
Indicator title	**PM901: Number of candidates for the Grade 12 senior certificate examinations (matric exams).**
Short definition	**Status Quo:** Record total number of candidates that wrote the senior certificate examination in the past financial year **Target:** Record the number of candidates expected to be registered for the national senior certificate examinations in the planned financial year
Purpose/ importance	This is the total number of learners who wrote Grade 12 senior certificate examinations (matric exams)
Source/collection of data	**Provincial Programme Manager:** **Source of verification:** Examinations Database
Method of calculation	Number of Grade 12 that wrote the senior certificate examinations
Data limitations	No specific data limitations
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No

Desired performance	Increase the number of learners that write the senior certificate examinations.
Indicator title	**PM902: Number of candidates who passed National Senior Certificate.**
Short definition	**Status Quo:** Record the number of NSC candidates who passed in the National Senior Certificate (NSC) **Target:** Record the number of learners expected to pass the next NSC examinations
Purpose/ importance	This is the total number of National Senior Certificate passes in a year. This programme performance measure allows us to see what number of enrolled learners received a National Senior Certificate. This PPM intends to track how many learners pass the National Senior Certificate examination as expressed in terms of the number of learners who wrote Grade 12 examinations
Source/collection of data	**Provincial Programme Manager:** **Source of verification:** Examinations Database
Method of calculation	This PPM intends to track how many learners pass the National Senior Certificate examination as expressed in terms of the number of learners who wrote Grade 12 examinations
Data limitations	No specific data limitations
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	To increase the number of Grade 12 learners that pass the national senior certificate examination
Indicator title	**PM903: Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC).**
Short definition	**Status Quo:** Record the number of learners who obtained Bachelor passes in the National Senior Certificate (NSC) **Target:** Record the number of learners expected to achieve Bachelor passes in the next NSC examinations
Purpose/ importance	To track the number of learners that has access to University
Source/collection of data	**Provincial Programme Manager:** **Source of verification:** Examinations Database
Method of calculation	Number of grade 12 learners with bachelor passes in a specific year
Data limitations	No specific data limitations
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	Increase the number of Grade 12 learner with bachelor passes

Indicator title	PM904: Number of learners who passed Maths in the NSC examinations.
Short definition	**Status Quo:** Record the number of learners who passed Maths in the National Senior Certificate (NSC) **Target:** Record the number of learners expected to pass Maths in the next NSC examinations
Purpose/ importance	This is the total number of learners who pass Mathematics in National Senior Certificate examinations in a year in the Province. This programme performance measure provides an idea of how much output the education system is producing in the scarce skills fields
Source/collection of data	**Provincial Programme Manager:** **Source of verification:** Examinations Database
Method of calculation	This PPM intends to track how many learners pass Mathematics in the National Senior Certificate Examination as expressed in terms of the expected number of learners who could wrote Grade 12 Mathematics examinations
Data limitations	No specific data limitations
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	To increase the numbers of learners in Grade 12 that pass Mathematics
Indicator title	**PM905: Number of learners who passed Physical Science in the NSC examinations.**
Short definition	**Status Quo:** Record the number of learners who passed Physical Science in the National Senior Certificate (NSC) **Target:** Record the number of learners expected to pass Physical Science in the next NSC examinations
Purpose/ importance	This is the total number of learners who pass Physical Science in National Senior Certificate examinations in a year in the Province. This programme performance measure provides an idea of how much output the education system is producing relative to scarce skills fields
Source/collection of data	**Provincial Programme Manager:** **Source of verification:** Examinations Database
Method of calculation	This PPM intends to track how many learners pass physical Science in the National Senior Certificate Examination as expressed in terms of the expected number of learners who sat for Physical Science examinations in a given year
Data limitations	No specific data limitations
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	To increase the numbers of learners in Grade 12 that passes Physical Science

Annexure D

Indicator title	PM906: Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA).
Short definition	**Status Quo:** Record the number of Grade 3 learners who passed Language in the ANA **Target:** Record the number of Grade 3 expected to pass Language in the next ANA
Purpose/ importance	The PPM indicates the number of Grade 3 learners who attained acceptable outcomes in Language
Source/collection of data	**Provincial Programme Manager:** **Source of verification:** ANA Database
Method of calculation	Number of learners who achieve assessment criteria.
Data limitations	No specific data limitations
Type of indicator	Quality
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	Increase the number of Grade 3 learners who perform on an acceptable level in Literacy
Indicator title	**PM907: Number of Grade 3 learners who passed Maths in the Annual National Assessment (ANA).**
Short definition	**Status Quo:** Record the number of Grade 3 learners who passed Maths in the ANA. **Target:** Record the number of Grade 3 learners expected to pass Maths in the next ANA
Purpose/ importance	This indicator measure whether learners are achieving a certain level of competency in Mathematics at Grade 3. Learners are assessed through national tests provided by the Department of Education across the country referred to currently as the Annual National Assessment
Source/collection of data	**Provincial Programme Manager:** **Source of verification:** ANA Database
Method of calculation	Number of learners who achieve assessment criteria.
Data limitations	No specific data limitations
Type of indicator	Quality
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	Increase the number of Grade 3 learners who perform on an acceptable level in Numeracy
Indicator title	**PM908: Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA).**
Short definition	**Status Quo:** Record the number of Grade 6 learners who passed Language in the ANA **Target:** Record the number of Grade 6 expected to pass Language in the next ANA

Purpose/ importance	The PPM indicates the number of Grade 6 learners who attained acceptable outcomes in Language
Source/collection of data	**Provincial Programme Manager:** **Source of verification:** ANA Database
Method of calculation	Number of learners who achieve assessment criteria.
Data limitations	No specific data limitations
Type of indicator	Quality
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	Increase the number of Grade 6 learners who perform on an acceptable level in Languages
Indicator title	**PM909: Number of Grade 6 learners who passed Maths in the Annual National Assessment (ANA).**
Short definition	**Status Quo:** Record the number of Grade 6 learners who passed Maths in the ANA. **Target:** Record the number of Grade 6 expected to pass Maths in the next ANA
Purpose/ importance	This indicator measure whether learners are achieving a certain level of competency in Mathematics at Grade 6. Learners are assessed through national tests provided by the Department of Education across the country referred to currently as the Annual National Assessment
Source/collection of data	**Provincial Programme Manager:** **Source of verification:** ANA Database
Method of calculation	Number of learners who achieve assessment criteria.
Data limitations	No specific data limitations
Type of indicator	Quality
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	Increase the number of Grade 6 learners who perform on an acceptable level in Mathematics.
Indicator title	**PM910: Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA).**
Short definition	**Status Quo:** Record the number of Grade 9 learners who passed Language in the ANA **Target:** Record the number of Grade 9 expected to pass Language in the next ANA
Purpose/ importance	This indicator measure whether learners are achieving a certain level of competency in Mathematics at Grade 6. Learners are assessed through national tests provided by the Department of Education across the country referred to currently as the Annual National Assessment
Source/collection of data	**Provincial Programme Manager:** **Source of verification:** ANA Database

Method of calculation	Number of learners who achieve assessment criteria
Data limitations	No specific data limitations
Type of indicator	Quality
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	Increase the number of Grade 9 learners who perform on an acceptable level in Languages
Indicator title	**PM911: Number of Grade 9 learners who passed Maths in the Annual National Assessment (ANA).**
Short definition	**Status Quo:** Record the number of Grade 9 learners who passed Maths in the ANA **Target:** Record the number of Grade 9 expected to pass Maths in the next ANA
Purpose/ importance	This indicator measure whether learners are achieving a certain level of competency in Mathematics at Grade 9. Learners are assessed through national tests provided by the Department of Education across the country referred to currently as the Annual National Assessment.
Source/collection of data	**Provincial Programme Manager:** **Source of verification:** ANA Database
Method of calculation	Number of learners who achieve assessment criteria.
Data limitations	No specific data limitations
Type of indicator	Quality
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	New
Desired performance	Increase the number of Grade 9 learners who perform on an acceptable level in Mathematics

Provincial Specific Indicators:

Indicator title	To develop effective approach to the use of ICT in schools
Short definition	Increase the number of schools having access to internet
Purpose/ importance	This is the number of schools that have access to internet. Internet assists schools in accessing information for educational purposes and communication
Source/collection of data	**Provincial EMIS :** **Source of verification:** SNAP Survey and Annual School Survey, and report from the GoL Project
Method of calculation	Provincial Education Department
Data limitations	Schools do not only use internet provided by the Department. Third party connectivity are also utilised in some instances
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	That all schools in the province have access to internet
Indicator title	**To have a safe school environment that is conducive to effective quality teaching and learning.**
Short definition	Number of schools implementing the school safety programme in the current academic year
Purpose/ importance	To measure the extent to which schools are implementing the school safety programme and the impact of the School Safety Programme
Source/collection of data	**Provincial Program Manager:** **Source of verification** Education Support Database
Method of calculation	Number of schools implementing the School Safety Programme
Data limitations	No specific limitation
Type of indicator	Quality
Calculation type	Non Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All priority schools implementing the School Safety Programme
Indicator title	**To have a safe school environment that is conducive to effective quality teaching and learning.**
Short definition	Number of patrollers provided to priority schools
Purpose/ importance	All schools that do not meet the minimum academic requirements based on the ANA results are added to the priority school list. In primary schools this list / database is compiled by the Gauteng Primary Literacy and Mathematics Strategy (GPLMS) and the Grade 12 results in secondary schools

Source/collection of data	**Source of verification:** **PERSAL database.** The number of patrollers can be verified from the PERSAL database. All patroller are paid through the PERSAL system hence can be verified through the system
Method of calculation	All schools on the priority school list
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on access
Calculation type	Non- Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The Department aims to increase the number of schools in the school safety campaign to 1266
Indicator title	**Ensure the involvement of stakeholders in exercising involvement in schools in a manner that adds value to the attainment of the core outcomes**
Short definition	Number of homework assistants provided to priority schools
Purpose/ importance	All schools that do not meet the minimum academic requirements based on the ANA results are added to the priority school list. In primary schools this list / database is compiled by the Gauteng Primary Literacy and Mathematics Strategy (GPLMS) and the Grade 12 results in secondary schools
Source/collection of data	**Source of verification:** **PERSAL database.** The number of home work assistance can be verified from the PERSAL database. All homework assistants are paid through the PERSAL system hence can be verified through the system
Method of calculation	All schools on the priority school list
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on quality
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The department aims to deploy 4300 homework assistants
Indicator title	**Ensure the involvement of stakeholders in exercising involvement in schools in a manner that adds value to the attainment of the core outcomes**
Short definition	Number of sports assistants provided to priority schools
Purpose/ importance	All schools that do not meet the minimum academic requirements based on the ANA results are added to the priority school list. In primary schools this list / database is compiled by the Gauteng Primary Literacy and Mathematics Strategy (GPLMS) and the Grade 12 results in secondary schools

Source/collection of data	**Source of verification:** **PERSAL database.** The number of sports assistance can be verified from the PERSAL database. All sports assistants are paid through the PERSAL system hence can be verified through the system
Method of calculation	All schools on the priority school list
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on quality
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The department aims to deploy 4300 sports assistants
Indicator title	**Young learners to participate actively in schools programmes in order to change their attitudes and commitment to school work**
Short definition	Number of schools implementing the School Sport Policy
Purpose/ importance	All priority schools to participate in the school Sports Programme and implement the school Sports Policy
Source/collection of data	**Provincial Program Manager:** **Source of verification** Education Support Database
Method of calculation	Number of schools implementing the School Sports Programme
Data limitations	No specific limitation
Type of indicator	Quality
Calculation type	Non Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All priority schools implementing the School Sports Programme
Indicator title	**Young learners to participate actively in schools programmes in order to change their attitudes and commitment to school work**
Short definition	Number of schools providing sports programmes in the Foundation Phase
Purpose/ importance	To monitor the implementation of Sports in all Foundation Phase classrooms
Source/collection of data	**Provincial Program Manager:** **Source of verification** Education Support Database
Method of calculation	Number of schools implementing the School Sports Programme in foundation phase
Data limitations	No specific limitation
Type of indicator	Quality
Calculation type	Non Cumulative

Reporting cycle	Annual
New indicator	No
Desired performance	All priority schools implementing the School Sports Programme in the foundation Phase
Indicator title	**Expanding poverty measures that improve the environment for learning and teaching**
Short definition	Number of learners being fed in public schools
Purpose/ importance	Expand all inclusive poverty alleviation strategies to improve learner performance in class by making them more productive by providing them with a warm meal, scholar transport and access to free education
Source/collection of data	**Provincial Programme Manager:** **Source of verification:** The Data source is the School Nutrition Database. The information is compiled from the headcount database and verified by both the district and schools on the number of learners in No Fee schools and hence on the school nutrition programme
Method of calculation	Record of the number of children being fed
Data limitations	Data has not been systematised it is totally dependent on the spreadsheets maintained by the programme manager
Type of indicator	Outcome with specific focus on access
Calculation type	Non- Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	A total of 1 052 627 will be part of the NSNP
Indicator title	**Expanding poverty measures that improve the environment for learning and teaching**
Short definition	Number of learners having access to scholar transport and bussed to the nearest school.
Purpose/ importance	Expand all inclusive poverty alleviation strategies to improve learner performance in class by making them more productive by providing them with a warm meal, scholar transport and access to free education
Source/collection of data	**Provincial Programme Manager:** **Source of verification:** The Data source is the Scholar Transport Database. The information is compiled by IDSO section at districts and verified by the Scholar Transport programme manager at Head Office
Method of calculation	Record of the number of learners using scholar transport
Data limitations	Data has not been systematised it is totally dependent on the spreadsheets maintained by the programme manager
Type of indicator	Outcome with specific focus on access
Calculation type	Non-Cumulative
Reporting cycle	Annual

New indicator	No
Desired performance	A total of 66 000 learners will be part of the scholar transport
Indicator title	**Expanding poverty measures that improve the environment for learning and teaching**
Short definition	Number of learners having access to no-fee schools
Purpose/ importance	Expand all inclusive poverty alleviation strategies to improve learner performance in class by making them more productive by providing them with a warm meal, scholar transport and access to free education
Source/collection of data	**Provincial Manager:** **Source of verification:** RRT Table (Database) EMIS Headcount Survey and the GET directorate categorised the Section 21 and no fee status of schools Provincial Programme Manager Each school receives a Certificate based on its learner enrolment and subsidy allocation This information is used to compile the Resource Targeting Table (RTT) as per the Norms and Standard for School Funding The RTT is then used for transferring subsidies and published in DORA This data is available for perusal and audit purposes All historical data has been archived
Method of calculation	Record of the total number of learners in no-fee schools
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on access
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	A total of 1 052 627 learners will have access to no fee schools
Indicator title	**To develop and maintain infrastructure to create an environment conducive for teaching and learning**
Short definition	Number of new schools under construction aligned to National Norms and Standards
Purpose/ importance	It is logical and a mandate to provide a conducive learning environment and therefore speaks to Goals 1 and 2 and Strategic Objective “To develop and maintain Infrastructure to create an environment conducive to teaching and learning”
Source/collection of data	**Source of verification:** The Infrastructure Database including paper trail of work in process and completed. This is the number of schools under construction – list, and schedule of progress of construction
Method of calculation	Number of schools under construction
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on Input
Calculation type	Non-Cumulative

Reporting cycle	Quarterly
New indicator	No
Desired performance	12 schools to be built
Indicator title	**To develop and maintain infrastructure to create an environment conducive for teaching and learning**
Short definition	Number of schools under rehabilitation
Purpose/ importance	It is logical and a mandate to provide a conducive learning environment and therefore speaks to Goals 1 and 2 and Strategic Objective "To develop and maintain Infrastructure to create an environment conducive to teaching and learning"
Source/collection of data	**Source of verification:** The Infrastructure Database including paper trail of work in process and completed. This is the number of schools under rehabilitation – list, and schedule of progress of construction
Method of calculation	Number of schools under rehabilitation
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on Input
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	22 schools under rehabilitation
Indicator title	**To develop and maintain infrastructure to create an environment conducive for teaching and learning**
Short definition	Number of boarding facilities under construction to increase accessibility to schooling
Purpose/ importance	It is logical and a mandate to provide a conducive learning environment and therefore speaks to Goals 1 and 2 and Strategic Objective "To develop and maintain Infrastructure to create an environment conducive to teaching and learning"
Source/collection of data	**Source of verification:** The Infrastructure Database including paper trail of work in process and completed. The progress on the construction of the facility – list, and schedule of progress of construction
Method of calculation	Number of boarding facilities under construction
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on Input
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	2 schools to have boarding facilities

Indicator title	To develop and maintain infrastructure to create an environment conducive for teaching and learning
Short definition	Number of priority schools fenced in line with the school safety programme
Purpose/ importance	It is logical and a mandate to provide a conducive learning environment and therefore speaks to Goals 1 and 2 and Strategic Objective "To develop and maintain Infrastructure to create an environment conducive to teaching and learning"
Source/collection of data	**Source of verification:** The Infrastructure Database including paper trail of work in process and completed. The progress on the construction of fencing – list, and schedule of progress of construction
Method of calculation	Number of schools fenced
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on Input
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	70 schools to be fenced
Indicator title	**To develop and maintain infrastructure to create an environment conducive for teaching and learning**
Short definition	Number of schools completed on the maintenance schedule
Purpose/ importance	It is logical and a mandate to provide a conducive learning environment and therefore speaks to Goals 1 and 2 and Strategic Objective "To develop and maintain Infrastructure to create an environment conducive to teaching and learning"
Source/collection of data	**Source of verification:** The Infrastructure Database including paper trail of work in process and completed. The progress on the maintenance of schools – list, and schedule of progress of maintenance
Method of calculation	Number of schools completed on the maintenance schedule
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on Input
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	415 schools on the maintenance schedule
Indicator title	**To develop and maintain infrastructure to create an environment conducive for teaching and learning**
Short definition	Construction of Magaliesburg boarding facilities to increase accessibility to schooling
Purpose/ importance	It is logical and a mandate to provide a conducive learning environment and therefore speaks to Goals 1 and 2 and Strategic Objective "To develop and maintain Infrastructure to create an environment conducive to teaching and learning"

Source/collection of data	**Source of verification:** The Infrastructure Database including paper trail of work in process and completed. The progress on the construction of the facility – list, and schedule of progress of construction
Method of calculation	Magaliesburg boarding facilities under construction
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on Input
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Magalies boarding facility under construction
Indicator title	**To develop and maintain infrastructure to create an environment conducive for teaching and learning**
Short definition	Construction of Fochville boarding facilities to increase accessibility to schooling
Purpose/ importance	It is logical and a mandate to provide a conducive learning environment and therefore speaks to Goals 1 and 2 and Strategic Objective "To develop and maintain Infrastructure to create an environment conducive to teaching and learning"
Source/collection of data	**Source of verification:** The Infrastructure Database including paper trail of work in process and completed. The progress on the construction of the facility – list, and schedule of progress of construction
Method of calculation	Fochville boarding facilities under construction
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on Input
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Fochville boarding facility under construction
Indicator title	**To improve the quality and sustainability of primary and special schooling, including grade R. [Including: To conduct and report external tests and assessment of learners based on national and provincial targets to improve learner performance.]**
Short definition	Number of learners enrolled in Grade R in public, independent and community sites
Purpose/ importance	The objective supports the expansion of Grade R to meet the target of universalisation by 2014

Source/collection of data	**EMIS:** **Source of verification:** 10th Day Head Count ECD survey Circular for administration of Survey Guideline School data captured at District level District data captured at provincial central database Hard copies of survey forms filled at Provincial Office
Method of calculation	Total number of learners recorded
Data limitations	No specific data limitations
Type of indicator	Access
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The department wants to achieve a minimum of 120000 learners in public institutions
Indicator title	**To improve the quality and sustainability of primary and special schooling,including grade R. [Including: To conduct and report external tests and assessment of learners based on national and provincial targets to improve learner performance.]**
Short definition	Number of Grade R practitioners trained in curriculum content, instructional skills and assessment
Purpose/ importance	The objective supports the expansion of Grade R to meet the target of universalisation by 2014
Source/collection of data	**Manager: HR Teacher Development** **Source of verification:** Teacher Development database Report from MGSLG/ECDI
Method of calculation	Total number of practitioners trained
Data limitations	No specific data limitations
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The Department aims to train a total of 750 practitioners
Indicator title	**To improve the quality and sustainability of primary and special schooling,including grade R. [Including: To conduct and report external tests and assessment of learners based on national and provincial targets to improve learner performance.]**
Short definition	Percentage of learners functioning at the required level in Literacy in Grade 3

Purpose/ importance	Ensuring well-targeted intervention strategies in Literacy/Language and Numeracy/ Mathematics to improve learner performance in the Primary Schools. This will include intervention to improve teacher and SMT competence in the affected schools
Source/collection of data	**Provincial Programme Manager:** **Source of verification:** ANA Database
Method of calculation	Number of learners who achieve assessment criteria
Data limitations	No specific data limitations
Type of indicator	Output/Quality
Calculation type	Non- Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The Department aims to increase the percentage to 51 of learners functioning at the required level
Indicator title	**To improve the quality and sustainability of primary and special schooling,including grade R. [Including: To conduct and report external tests and assessment of learners based on national and provincial targets to improve learner performance.]**
Short definition	Percentage of learners functioning at the required level in Numeracy in Grade 3
Purpose/ importance	Ensuring well-targeted intervention strategies in Literacy/Language and Numeracy/ Mathematics to improve learner performance in the Primary Schools. This will include intervention to improve teacher and SMT competence in the affected schools
Source/collection of data	**Provincial Programme Manager:** **Source of verification:** ANA Database
Method of calculation	Number of learners who achieve assessment criteria.
Data limitations	No specific data limitations
Type of indicator	Output/Quality
Calculation type	Non- Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The Department aims to increase the percentage to 48 percent of learners functioning at the required level
Indicator title	**To improve the quality and sustainability of primary and special schooling,including grade R. [Including: To conduct and report external tests and assessment of learners based on national and provincial targets to improve learner performance.]**
Short definition	Percentage of learners functioning at the required level in Language in Grade 6
Purpose/ importance	Ensuring well-targeted intervention strategies in Literacy/Language and Numeracy/ Mathematics to improve learner performance in the Primary Schools. This will include intervention to improve teacher and SMT competence in the affected schools

Source/collection of data	**Provincial Programme Manager:** **Source of verification:** ANA Database
Method of calculation	Number of learners who achieve assessment criteria
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on quality
Calculation type	Non- Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The Department aims to increase the percentage to 51 of learners functioning at the required level
Indicator title	**To improve the quality and sustainability of primary and special schooling,including grade R. [Including: To conduct and report external tests and assessment of learners based on national and provincial targets to improve learner performance**
Short definition	Percentage of learners functioning at the required level in Mathematics in Grade 6
Purpose/ importance	Ensuring well-targeted intervention strategies in Literacy/Language and Numeracy/ Mathematics to improve learner performance in the Primary Schools. This will include intervention to improve teacher and SMT competence in the affected schools
Source/collection of data	**Provincial Programme Manager:** **Source of verification:** ANA Database
Method of calculation	Number of learners who achieve assessment criteria
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on quality
Calculation type	Non- Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The Department aims to increase the percentage to 52 of learners functioning at the required level
Indicator title	**To focus to improve quality and sustainability in secondary schools, and other institutions of learning incl. ABET and FET. [Including To conduct and report external tests and assessment of learners based on national and provincial targets to improve learner performance)**
Short definition	Percentage of learners functioning at the required level in Language in Grade 9.
Purpose/ importance	Ensuring well-targeted intervention strategies in Literacy/Language and Numeracy/ Mathematics to improve learner performance in the junior secondary Schools. This will include intervention to improve teacher and SMT competence in the affected schools.
Source/collection of data	**Provincial Programme Manager:** **Source of verification:** ANA Database
Method of calculation	Number of learners who achieve assessment criteria

Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on quality
Calculation type	Non- Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The Department aims to increase the percentage to 50 of learners functioning at the required level
Indicator title	**To focus to improve quality and sustainability in secondary schools, and other institutions of learning incl. ABET and FET. [Including To conduct and report external tests and assessment of learners based on national and provincial targets to improve learner performance)**
Short definition	Percentage of learners functioning at the required level in Mathematics in Grade 9
Purpose/ importance	Ensuring well-targeted intervention strategies in Literacy/Language and Numeracy/ Mathematics to improve learner performance in the junior secondary Schools. This will include intervention to improve teacher and SMT competence in the affected schools
Source/collection of data	**Provincial Programme Manager:** **Source of verification:** ANA Database
Method of calculation	Number of learners who achieve assessment criteria.
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on quality
Calculation type	Non- Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The Department aims to increase the percentage to 50 of learners functioning at the required level
Indicator title	**To focus to improve quality and sustainability in secondary schools, and other institutions of learning incl. ABET and FET. [Including To conduct and report external tests and assessment of learners based on national and provincial targets to improve learner performance)**
Short definition	Percentage of learners functioning at the required level in Science In Grades 12
Purpose/ importance	Improve learner performance in Mathematics, Science and Accounting in FET phase .Improve learner performance in these subject areas through learner and teacher focused intervention programmes
Source/collection of data	**Provincial Programme Manager:** **Source of verification:** Examinations Database
Method of calculation	This indicator intends to track how many learners pass physical Science in the National Senior Certificate Examination as expressed in terms of the expected number of learners who sat for Physical Science examinations in a given year
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on output
Calculation type	Non- Cumulative

Reporting cycle	Annual
New indicator	No
Desired performance	The Department aims to increase the percentage to 50 of learners functioning at the required level
Indicator title	**To focus to improve quality and sustainability in secondary schools, and other institutions of learning incl. ABET and FET. [Including To conduct and report external tests and assessment of learners based on national and provincial targets to improve learner performance)**
Short definition	Percentage of learners functioning at the required level in Mathematics In Grades 12
Purpose/ importance	Improve learner performance in Mathematics, Science and Accounting in FET phase .Improve learner performance in these subject areas through learner and teacher focused intervention programmes
Source/collection of data	**Provincial Programme Manager:** **Source of verification:** Examinations Database
Method of calculation	This indicator intends to track how many learners pass Mathematics in the National Senior Certificate Examination as expressed in terms of the expected number of learners who could wrote Grade 12 Mathematics examinations
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on output
Calculation type	Non- Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The Department aims to increase the percentage to 60 of learners functioning at the required level
Indicator title	**To focus to improve quality and sustainability in secondary schools, and other institutions of learning incl. ABET and FET. [Including To conduct and report external tests and assessment of learners based on national and provincial targets to improve learner performance)**
Short definition	Percentage of learners functioning at the required level in Grade 12
Purpose/ importance	Improve learner performance in Mathematics, Science and Accounting in FET phase .Improve learner performance in these subject areas through learner and teacher focused intervention programmes
Source/collection of data	**Provincial Programme Manager:** **Source of verification:** Examinations Database
Method of calculation	This Indicator intends to track how many learners pass the National Senior Certificate examination as expressed in terms of the number of learners who wrote Grade 12 examinations
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on output
Calculation type	Non- Cumulative
Reporting cycle	Annual
New indicator	No

Desired performance	The Department aims to increase the percentage to 80 of learners functioning at the required level
Indicator title	**To focus to improve quality and sustainability in secondary schools, and other institutions of learning incl. ABET and FET. [Including To conduct and report external tests and assessment of learners based on national and provincial targets to improve learner performance)**
Short definition	Number of teachers trained in curriculum content, instructional skills, assessment and the use of resources in the FET Phase
Purpose/ importance	Improve learner performance in Mathematics, Science and Accounting in FET phase .Improve learner performance in these subject areas through learner and teacher focused intervention programmes
Source/collection of data	**Manager: HR Teacher Development** **Source of verification:** Teacher Development database Report from MGSLG/Sci-Bono
Method of calculation	Number of teacher trained in the year
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on output
Calculation type	Non- Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The department aims to train 12 000 teachers in curriculum content
Indicator title	**To focus to improve quality and sustainability in secondary schools, and other institutions of learning incl. ABET and FET. [Including To conduct and report external tests and assessment of learners based on national and provincial targets to improve learner performance)**
Short definition	Number of Secondary School Improvement Programme sites
Purpose/ importance	The improvement and sustainability of learner performance by enforcing the SSIP programme in subject areas that will improve survival at schools and university
Source/collection of data	**Manager: HR Teacher Development** **Source of verification:** Project Plan List of SIPP sites Report from Sci-Bono
Method of calculation	Number of SIPP sites in operation.
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on output
Calculation type	Non- Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	The departments targets having 140 SSIP sites

Indicator title	To focus to improve quality and sustainability in secondary schools, and other institutions of learning incl. ABET and FET. [Including To conduct and report external tests and assessment of learners based on national and provincial targets to improve learner performance)
Short definition	Number of learners attending Secondary School Improvement Programme classes
Purpose/ importance	The improvement and sustainability of learner performance by enforcing the SSIP programme in subject areas that will improve survival at schools and university
Source/collection of data	**Manager** **Source of verification:** Learner registers Report from Sci-Bono
Method of calculation	Number of SIPP sites in operation.
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on output
Calculation type	Non- Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	The departments targets having 60 000 learners in SSIP classes
Indicator title	**To focus to improve quality and sustainability in secondary schools, and other institutions of learning incl. ABET and FET. [Including To conduct and report external tests and assessment of learners based on national and provincial targets to improve learner performance)**
Short definition	Number of priority schools supported by coaches
Purpose/ importance	Ensuring well-targeted intervention strategies in Literacy/Language and Numeracy/ Mathematics to improve learner performance in the Primary Schools. This will include intervention to improve teacher and SMT competence in the affected schools
Source/collection of data	**Manager: HR Teacher Development** **Source of verification:** Teacher Development database Report from MGSLG/Sci-Bono
Method of calculation	Number of coaches supporting schools
Data limitations	No specific data limitations
Type of indicator	Output/Quality
Calculation type	Non- Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	The department aims to train and deploy 826 coaches
Indicator title	**To enhance teacher and management development that ensures quality learning and teaching**
Short definition	Provide curriculum support, instructional skills and assessment as well as upgraded resources to pre-selected technical schools

Purpose/ importance	The improvement and sustainability of learner performance by enforcing the SSIP programme in subject areas that will improve survival at schools and university
Source/collection of data	**Conditional Grant Manager:** **Source of verification:** Infrastructure Plan The Infrastructure Database including paper trail of work in process and completed This is the number of Technical Schools to be supplied with resources – list, and schedule of progress of recapitalisation
Method of calculation	Number of Technical High Schools
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The Department aims to refurbish a total of 41 technical high schools
Indicator title	**To enhance teacher and management development that ensures quality learning and teaching**
Short definition	Number of Foundation Phase teachers trained on curriculum content, instructional skills and assessment in Literacy/Numeracy
Purpose/ importance	Ensuring well-targeted intervention strategies in Literacy/Language and Numeracy/ Mathematics to improve learner performance in the Primary Schools. This will include intervention to improve teacher and SMT competence in the affected schools
Source/collection of data	**Manager: HR Teacher Development** **Source of verification:** Teacher Development database Report from MGSLG/Sci-Bono
Method of calculation	Number of teachers trained
Data limitations	No specific data limitations
Type of indicator	Output/Quality
Calculation type	Non- Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The department aims to train 4500 teachers in literacy and numeracy
Indicator title	**To enhance teacher and management development that ensures quality learning and teaching**
Short definition	Number of Language teachers trained in curriculum content, instructional skills, assessment and the use of resources in the Intermediate Phase
Purpose/ importance	Ensuring well-targeted intervention strategies in Literacy/Language and Numeracy/ Mathematics to improve learner performance in the Primary Schools. This will include intervention to improve teacher and SMT competence in the affected schools

Source/collection of data	**Manager: HR Teacher Development** **Source of verification:** Teacher Development database Report from MGSLG/Sci-Bono
Method of calculation	Number of teachers trained
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on quality
Calculation type	Non- Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The department aims to train 3000 teachers in language
Indicator title	**To enhance teacher and management development that ensures quality learning and teaching**
Short definition	Number of Mathematics teachers trained in curriculum content, instructional skills, assessment and the use of resources in the Senior Phase
Purpose/ importance	Ensuring well-targeted intervention strategies in Literacy/Language and Numeracy/ Mathematics to improve learner performance in the junior secondary Schools. This will include intervention to improve teacher and SMT competence in the affected schools
Source/collection of data	**Manager: HR Teacher Development** **Source of verification:** Teacher Development database Report from MGSLG/Sci-Bono
Method of calculation	Number of teachers trained
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on quality
Calculation type	Non- Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The department aims to train 2400 teachers in mathematics
Indicator title	**To enhance teacher and management development that ensures quality learning and teaching**
Short definition	Number of school management members trained on the management of Numeracy/ Literacy teaching and learning in the Foundation Phase
Purpose/ importance	Ensuring well-targeted intervention strategies in Literacy/Language and Numeracy/ Mathematics to improve learner performance in the Primary Schools. This will include intervention to improve teacher and SMT competence in the affected schools
Source/collection of data	**Manager: HR Teacher Development** **Source of verification:** Teacher Development database Report from MGSLG/Sci-Bono
Method of calculation	Number of teachers trained

Data limitations	No specific data limitations
Type of indicator	Output/Quality
Calculation type	Non- Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The department aims to train 1600 SMT
Indicator title	**To focus to improve quality and sustainability in secondary schools, and other institutions of learning incl. ABET and FET. [Including To conduct and report external tests and assessment of learners based on national and provincial targets to improve learner performance]**
Short definition	Early Identification of Grade R learners with barriers to learning
Purpose/ importance	To identify and provide all grade R learners from Priority schools with assistive devices to improve the quality of learning
Source/collection of data	**Manager: Inclusion and Special Schools** **Source of verification:** ISS Database
Method of calculation	Number of learners tested and given access to assistive devices
Data limitations	No Specific data limitations -
Type of indicator	Access Quality
Calculation type	Non Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	All Grade R learners from Priority schools tested and provided with assistive devices where needed
Indicator title	**To focus to improve quality and sustainability in secondary schools, and other institutions of learning incl. ABET and FET. [Including To conduct and report external tests and assessment of learners based on national and provincial targets to improve learner performance]**
Short definition	Number of Full service Schools operational in the current financial year
Purpose/ importance	To have a fully functional Full Service Schools in each district to serve as a resource centre for supporting schools
Source/collection of data	**Manager: Inclusion and Special Schools** **Source of verification:** ISS Database
Method of calculation	Calculating the number of functional Full Service Schools
Data limitations	No Specific data limitations -
Type of indicator	Access Quality
Calculation type	Non Cumulative
Reporting cycle	Annually

New indicator	No
Desired performance	Have at least 1 fully functional Full Service School in each district
Indicator title	**To focus to improve quality and sustainability in secondary schools, and other institutions of learning incl. ABET and FET. [Including To conduct and report external tests and assessment of learners based on national and provincial targets to improve learner performance]**
Short definition	Number of new schools that have full access for disabled learners as specified in the National Norms and Standards
Purpose/ importance	Ensuring that all learners have access to schools
Source/collection of data	**Manager: Facilities Management** **Source of verification:** Facilities Database
Method of calculation	Number of schools that have wheelchair ramps
Data limitations	No specific data limitations
Type of indicator	Access
Calculation type	Non Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	12 New schools built with wheelchair ramps in the coming year
Indicator title	**To conduct career counselling to improve the transition from school to further education or place of work [including to fully implement the pipeline talent search in secondary schools]**
Short definition	Number of Grade 8 and 9 learners from no fee priority schools that have access to career guidance and counselling through lay career counsellors
Purpose/ importance	The GCRA under the auspices of the Gauteng Provincial Departments was created to develop in the province by providing skills to all employees including bursaries to prospective students through the Master Skills Plan
Source/collection of data	**GCRA:** **Source of verification:** Learner registers List of companies supporting career pathing Report and list of learners and student who received bursaries
Method of calculation	Learners from the priority schools
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on access
Calculation type	Non- Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The department aims to reach 15 000 learners for career guidance

Annexure D

Indicator title	To conduct career counselling to improve the transition from school to further education or place of work [including to fully implement the pipeline talent search in secondary schools]
Short definition	The number of learners in formal learnership / internship programmes from no fee or priority schools
Purpose/ importance	Through the GCRA and the Master Skills Plan develop skills in the province and encourage Government departments to develop the skill bases of learners from no fee and priority schools
Source/collection of data	**GCRA:** **Source of verification:** The GCRA database
Method of calculation	Number of learnerships/ internships offered to learners from no fee/ priority schools
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on access
Calculation type	Non- Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To have 4500 leaner's in learnerships/ internships
Indicator title	**To conduct career counselling to improve the transition from school to further education or place of work [including to fully implement the pipeline talent search in secondary schools]**
Short definition	Number of bursary allocations to learners in no fee Schools
Purpose/ importance	The GCRA under the auspices of the Gauteng Provincial Departments was created to develop in the province by providing skills to all employees including bursaries to prospective students through the Master Skills Plan
Source/collection of data	**GCRA:** **Source of verification:** Learner registers List of companies supporting career pathing Report and list of learners and student who received bursaries
Method of calculation	Top three learners from priority schools and other learners based on merit
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on equity
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	The cumulative number of bursaries the department plans to allocate 2030

Indicator title	To conduct career counselling to improve the transition from school to further education or place of work [including to fully implement the pipeline talent search in secondary schools]
Short definition	The number of graduates or students benefitting from experiential learning and workplace experience from No fee schools or Priority schools
Purpose/ importance	To expose graduates and students specifically from no fee / priority schools to experiential learning and work place experience
Source/collection of data	**GCRA:** **Source of verification:** Learner registers List of companies supporting experiential learning
Method of calculation	Number of learners from no fee/ priority schools exposed to experiential learning
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on equity
Calculation type	Non - Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Have 2000 graduates/ students exposed to experiential leaning or work place experience
Indicator title	**To strengthen school management and institutional capacity to support learning**
Short definition	Number of senior managers members and middle managers trained
Purpose/ importance	The GCRA under the auspices of the Gauteng Provincial Departments is created to development in the province by providing skills to all employees including bursaries to prospective students through the Master Skills Plan
Source/collection of data	**GCRA:** **Source of verification:** Learner registers List of companies supporting career pathing Report and list of learners and student who received bursaries
Method of calculation	Number of senior managers members and middle managers trained
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on Input.
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	657 is The Cumulative number of managers that will be trained in the province
Indicator title	**To strengthen school management and institutional capacity to support learning**
Short definition	Number of managers trained on M&E skills
Purpose/ importance	The GCRA under the auspices of the Gauteng Provincial Departments is created to development in the province by providing skills to all employees including bursaries to prospective students through the Master Skills Plan

Source/collection of data	**GCRA:** **Source of verification:** Report on training schedule
Method of calculation	Number of employees trained
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on Input
Calculation type	Non- Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	the number of employees trained in M&E 50
Indicator title	**To strengthen school management and institutional capacity to support learning**
Short definition	Number of employees that underwent competency assessment
Purpose/ importance	The GCRA under the auspices of the Gauteng Provincial Departments is created to development in the province by providing skills to all employees including bursaries to prospective students through the Master Skills Plan
Source/collection of data	**GCRA:** **Source of verification:** Report on training schedule
Method of calculation	Number of employees who completed their competency assessments
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on Input
Calculation type	Non- Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	the number of employees to complete the competency assessment 123
Indicator title	**To strengthen school management and institutional capacity to support learning**
Short definition	Number of managers trained on ethics, diversity management, fraud and investigative skills
Purpose/ importance	The GCRA under the auspices of the Gauteng Provincial Departments is created to development in the province by providing skills to all employees including bursaries to prospective students through the Master Skills Plan
Source/collection of data	**GCRA:** **Source of verification:** Report on training schedule
Method of calculation	Number of employees trained
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on Input
Calculation type	Non- Cumulative

Reporting cycle	Quarterly
New indicator	Yes
Desired performance	100 the number of employees trained in diversity management
Indicator title	**To strengthen school management and institutional capacity to support learning**
Short definition	Number of participants in training to improve in core and generic management competencies
Purpose/ importance	The GCRA under the auspices of the Gauteng Provincial Departments is created to development in the province by providing skills to all employees including bursaries to prospective students through the Master Skills Plan
Source/collection of data	**GCRA:** **Source of verification:** Learner registers List of companies supporting career pathing Report and list of learners and student who received bursaries.
Method of calculation	Number of participants trained
Data limitations	No specific data limitations
Type of indicator	Outcome with specific focus on Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	3486 The Cumulative number of managers that will be trained in core and generic management

Acronyms

ABET:	Adult Basic Education and Training
SIPP:	Secondary School Improvement Programme
CEMIS:	Central Education Management Information System
CLC:	Community Learning Centre
CTLI:	Cape Teaching and Learning Institute
DHET:	Department of Higher Education and Training
DOCS :	Department of Community Safety
DBE:	Department of Basic Education
DEMIS:	District Education Management Information System
ECD:	Early Childhood Development
ECM :	Enterprise Content Management
EE:	Employment Equity
EIG:	Education Infrastructure Grant
EMIS:	Education Management Information System
EPP:	Education Provisioning Plan
EPWP:	Expanded Public Works Programme
EWP:	Employee Wellness Programme
FET:	Further Education and Training
GEGDS:	Gauteng Economic Growth and Development Strategy
GPLMS:	Gauteng Primary Literacy and Mathematics Strategy
GET:	General Education and Training
HEI:	Higher Education Institution
ICT:	Information and Communication Technology
IMG:	Institutional Management and Governance
I-SAMS:	Integrated School Administration and Management System
IQMS:	Integrated Quality Management System
KM:	Knowledge Management
LSEN:	Learners with Special Education Needs
LTSM:	Learning and Teaching Support Materials
MSP:	Master Skills Plan
MST:	Mathematics, Science and Technology Strategy
MTEF:	Medium-Term Expenditure Framework
NCS:	National Curriculum Statement
NC(V):	National Curriculum (Vocational)
NPDE :	National Professional Diploma in Education
NEPA:	National Education Policy Act
NGO:	Non-Governmental Organisation
NQF:	National Qualifications Framework
NSC:	National Senior Certificate
NSNP:	National School Nutrition Programme
OHSA:	Occupational Health and Safety Act

PFMA:	Public Finance Management Act
PILIR:	Policy on Incapacity Leave and Ill-Health Retirement
PPI:	Programme Performance Indicator
PPP:	Public-Private Partnership
PPM:	Programme Performance Measure
QIDS-UP:	Quality Improvement, Development, Support and Upliftment Programme
RCL:	Representative Council of Learners
RPL:	Recognition of Prior Learning
SACE:	South African Council for Educators
SAQA:	South African Qualifications Authority
SASA:	South African Schools' Act
SASAMS:	School Administration and Management System
SAPS:	South African Police Services
SETA:	Sector Education and Training Authority
SGB:	School Governing Body
SITA:	State Information Technology Agency
SMT:	School Management Team
SPMDS:	Staff Performance Management and Development System
WSE:	Whole-School Evaluation

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