

---

**Mpumalanga Provincial Government**

**Department of Education**

---



---

**Annual Performance Plan**

**for**

**2013/14**

---

**Date of tabling: 28 March 2013**

## OFFICIAL SIGN-OFF

This Annual Performance Plan

- was developed by the management of the Mpumalanga Education Department under the guidance of the Member of the Executive Council for Education (Mpumalanga);
- was prepared in line with the current Strategic Plan of the Mpumalanga Education Department; and
- accurately reflects the performance targets that the Mpumalanga Education Department will endeavour to achieve, given the budget made available for 2013/14.

**Ms. MM Mashiteng**  
Head Planning

Signature: \_\_\_\_\_

**Mr. CB Mnisi**  
Chief Financial Officer

Signature: \_\_\_\_\_

**Mrs. MOC Mhlabane**  
Accounting Officer

Signature: \_\_\_\_\_

Approved by

**Mrs MR Mhaule**  
Executive Authority

Signature: \_\_\_\_\_

## CONTENTS

### Part A: General Information

1. Vision .....	5
2. Mission .....	5
3. Values.....	5
4. Strategic Goals.....	6
5. Foreword (by MEC) .....	7
6. Introduction by Accounting Officer.....	8

### Part B: Strategic Overview.....

1. Schooling 2025 .....	9
2. Delivery Agreement .....	10
3. Updated Situational Analysis .....	15
3.1. Performance Delivery Environment .....	15
3.2. Organisational Environment.....	21
3.3. Revisions to Legislative and other Mandates .....	21
<b>4. Planned interventions and programmes</b>	
4.1. Sector Budget Priorities .....	22
4.2. Provincial Plans .....	23
<b>5. Overview of 2013/14 Budget and MTEF Estimates.....</b>	<b>24</b>
5.1 Expenditure Estimates and Sector Budget Tables.....	24

### Part C: Programme and Sub-programme Plans.....

<b>1. Programme 1: Administration.....</b>	<b>28</b>
1.1 Programme Overview.....	28
1.2 Strategic Objective and Annual Targets for 2013/14.....	29
1.3 Reconciling Performance Targets with Budget and MTEF.....	29
1.4 Quarterly Targets .....	31
1.5 Performance and Expenditure Trends .....	31
<b>2. Programme 2: Public Ordinary Schools.....</b>	<b>32</b>
2.1 Public Primary Overview .....	32
2.2 Public Secondary Overview .....	33
2.3 Inclusive Education and Education Support.....	34
2.4 Teacher Development, School Management and Governance.....	35
2.5 Conditional Grants.....	36
2.6 CRDP .....	38
2.7 Strategic Objective and Annual Targets for 2013/14.....	38
2.8 Reconciling Performance Targets with Budget and MTEF .....	40
2.9 Quarterly Targets .....	45
2.10 Performance and Expenditure Trends.....	45
<b>3. Programme 3: Independent School Subsidies .....</b>	<b>46</b>
3.1 Programme Overview.....	46
3.2 Strategic Objective and Annual Targets for 2013/14.....	46
3.3 Reconciling Performance Targets with Budget and MTEF.....	47
3.4 Quarterly Targets .....	48
3.5 Performance and Expenditure Trends .....	48

<b>4.</b>	<b>Programme 4: Public Special School Education</b> .....	49
	4.1 Programme Overview.....	49
	4.2 Strategic Objective and Annual Targets for 2013/14 .....	50
	4.3 Reconciling Performance Targets with Budget and MTEF .....	50
	4.4 Quarterly Targets .....	51
	4.5. Performance and Expenditure Trends .....	51
<b>5.</b>	<b>Programme 5: Further Education and Training</b> .....	52
	5.1 Programme Overview.....	52
	5.2 Strategic Objective and Annual Targets for 2013/14 .....	53
	5.3 Reconciling Performance Targets with Budget and MTEF.....	54
	5.4 Quarterly Targets .....	54
	5.5 Performance and Expenditure Trends .....	54
<b>6.</b>	<b>Programme 6: Adult Education and Training</b> .....	55
	6.1 Programme Overview.....	55
	6.2 Strategic Objective and Annual Targets for 2013/14 .....	55
	6.3 Reconciling Performance Targets with Budget and MTEF .....	56
	6.4 Quarterly Targets .....	56
	6.5 Performance and Expenditure Trends .....	56
<b>7.</b>	<b>Programme 7: Early Childhood Development</b> .....	57
	7.1 Programme Overview.....	57
	7.2 Strategic Objective and Annual Targets for 2013/14 .....	59
	7.3 Reconciling Performance Targets with Budget and MTEF.....	59
	7.4 Quarterly Targets .....	60
	7.5 Performance and Expenditure Trends .....	60
<b>8.</b>	<b>Programme 8: Infrastructure Development</b> .....	61
	8.1 Programme Overview .....	61
	8.2 Strategic Objective and Annual Targets for 2013/14 .....	61
	8.3 Reconciling Performance Targets with Budget and MTEF.....	62
	8.4 Quarterly Targets .....	63
	8.5 Performance and Expenditure Trends.....	63
<b>9.</b>	<b>Programme 9: Auxiliary and Associated Services</b> .....	64
	9.1 Programme Overview .....	64
	9.1.1 Overview of Life Skills and HIV / AIDS.....	64
	9.2 Overview of Public Examinations .....	65
	9.3 Strategic Objective and Annual Targets for 2013/14 .....	66
	9.4 Reconciling Performance Targets with Budget and MTEF .....	66
	9.5 Quarterly Targets .....	68
	9.6 Performance and Expenditure Trends .....	68
	<b>Part C: Links to Other Plans</b> .....	69
	1. Links to Long-term Infrastructure, Capital Plans and Other Plans .....	69
	2. Conditional Grants .....	69
	3. Public Entities.....	69
	4. Public-private Partnerships .....	69



# education

DEPARTMENT: EDUCATION  
MPUMALANGA PROVINCE

## PART A: GENERAL INFORMATION

### 1. VISION

Accelerating Excellence in Education Delivery

### 2. MISSION

The Mpumalanga Department of Education (MDE) is committed in providing excellence and quality education to the community through:

- Working together with stakeholders
- Effective teaching and learning
- Responsive curriculum
- Pro active communication
- Good governance and effective management
- Bridging the digital divide
- Transformation
- Human resource development

We will be at the cutting edge of curriculum delivery and provide access to quality lifelong learning opportunities.

### 3. VALUES

Key corporate values that the MDE intends to uphold in the next 5 year period include:

- Mutual trust and respect
- Integrity
- Accountability
- Transparency
- Innovation
- Consultation
- Honesty
- Excellence
- Equity and Redress
- Dignity
- Accessibility

#### 4. STRATEGIC GOALS

##### Strategic Goals of the Department

Access to quality education is a basic human right, entrenched not only in our Constitution, but also in Province adopted agendas such as the Millennium Development Goals (MDGs), Education for All (EFA) goals, PGDS, etc. The MDG commits Government to halving poverty and reducing unemployment through strategies that upscale the commitment to education.

The Department identified five (5) key Strategic goals to map the way forward for the next five (5) years (2010 – 2015)

<b>Strategic Goal 1</b>	<b>Expand Access to Quality Education</b>
<b>Goal Statement</b>	Expand access to quality education that is responsive to the social and economic needs of the Province
<b>Justification</b>	The Mpumalanga Province is predominantly rural with high levels of unemployment and poverty; this results in many of our learners not gaining equal access to the educational institutions.
<b>Links</b>	Attainment of set targets in most priority areas of service delivery is linked to Province adopted agendas of EFA, MDGs, MTSF 2009 – 2014, Social Cluster Programme of Action, and the Constitution.

<b>Strategic Goal 2</b>	<b>Improved Learner Performance</b>
<b>Goal Statement</b>	Improve learner performance through quality teaching and learning
<b>Justification</b>	This goal will ensure the improvement of learner performance as the 2008 National Assessment for NCS indicated a low performance rate in Mathematics and Literacy.
<b>Links</b>	Constitution, Province adopted agendas like UNESCO's EFA and MDGs, MTSF 2009 – 2014, and Social Cluster Programme of Action

<b>Strategic Goal 3</b>	<b>Develop Competency Levels of the Workforce and Enhanced Skills Development</b>
<b>Goal Statement</b>	Provide relevant Human Resource Development Programmes to enhance the workforce
<b>Justification</b>	This goal will ensure the provision of relevant training to all staff including 13 732 under qualified educators.
<b>Links</b>	Attainment of set targets in most priority areas of service delivery is linked to Province adopted agendas of EFA and MDGs, MTSF 2009 – 2014, Social Cluster Programme of Action, and the Constitution.

<b>Strategic Goal 4</b>	<b>Enhance Service Delivery Systems</b>
<b>Goal Statement</b>	Streamline and strengthen systems for efficient, effective and economical service delivery
<b>Justification</b>	To enhance correct financial management of the voted funds, giving details of each transaction and assist in the monitoring and control functions with detailed reports.
<b>Links</b>	Constitution, Province adopted agendas like UNESCO's EFA and MDGs, MTSF 2009 – 2014, and Social Cluster Programme of Action

<b>Strategic Goal 5</b>	<b>Accelerate Infrastructure Provisioning</b>
<b>Goal Statement</b>	Accelerate infrastructure provisioning conducive for delivery of quality education
<b>Justification</b>	This goal will ensure the acceleration of infrastructure provisioning that will enhance the delivery of quality education.
<b>Links</b>	Attainment of set targets in most priority areas of service delivery is linked to Province adopted agendas of EFA , MDGs, MTSF 2009 – 2014, Social Cluster Programme of Action, and the Constitution.

## 5. FOREWORD BY THE MEMBER OF THE EXECUTIVE COUNCIL (MEC)



As a province we understand the importance of education. It's about our children realizing their potential and achieving their hopes, dreams and aspirations. It's about each learner belonging in a caring and inclusive network of educators who support them. It's about strengthening our society through the experiences we have in school as learners and our relationship to the community as youth, adults and parents.

A few years ago, with the advent of freedom and democracy, we made a commitment to better the lives of our people. Through education, which is one of the cornerstones of freedom and democracy, we have been able to make a telling impact on the lives of many people.

Despite the successes made over the past years, we are still not where we aspire to be and this is indicative of some challenges that are of course, not insurmountable, that we still have to deal with.

The 2013/14 Annual Performance Plan gives an overview of the achievements over the past years. Whilst outlining the successes realized, we need to continue to provide ways to deal with challenges that continue to beset our education system.

Illiteracy is one of the social plagues and challenges facing our rural communities (especially women) and which, if unattended to, will remain a breeding ground for poverty, unemployment and unemployability – thus defeating our commitment to bettering the lives of our people.

As part of our intention to prepare the nation for the ever-changing global world we find ourselves in, we will continue to provide unhindered access to the following programmes: Early Childhood Development (ECD), General Education and Training, Inclusive Education and Further Education and Training (FET) amongst others. This will equip the nation with the requisite armoury to ensure contribute meaningfully to addressing the socio-economic and developmental needs of the province and of the country in general. This calls for us to accelerate our efforts in ensuring that the ongoing teacher development programmes, which seek to enhance the competence and professional skills of our educators, are a resounding success. This includes improving the capacity of non-teaching staff as well.

We will continue inviting all stakeholders, including parents and traditional leaders, to support education and to make contributions in accelerating our resolve to provide quality public education to all. We will need each citizen of Mpumalanga to play a part in building a bright future for our children. This begins with education and we must do everything we can to ensure that each child has the opportunity to maximize their potential – to be able to grow up equipped to take care of themselves and their families and contribute to their communities. Mpumalanga's future depends on a well-educated population capable of competing in the world.

It is our hope that the strategies / plans contained in this document (Annual Performance Plan for 2013/14) will assist in successfully delivering the kind of education system we have all been yearning for.

A handwritten signature in black ink, appearing to read 'Mhaule'.

**MRS MR MHAULE (MPL)**  
**MEC FOR EDUCATION**

## 6. INTRODUCTION BY ACCOUNTING OFFICER

Reformers agree that in order to improve educational quality it is essential to define how quality is to be determined. This Annual Performance Plan sets out to do exactly that. It provides an opportunity for the department to spell out, in no uncertain terms, what is meant by the MDE strategic plan to advance the quality of education for all. And it provides targets against which change may be measured.

The search for quality takes us back to the basic demands that every learner and teacher should be at school on time and that the time allocated for teaching and learning is used for that specific purpose. It is also expected of teachers to prepare their lessons, provide feedback to students and stay abreast of developments in their areas of teaching. And it is expected of school management to ensure that the best possible conditions for teaching and learning exist in their schools. In our pursuit of excellence we have already started to engage with the principals of schools that achieved a pass rate of less than 60% in the 2012 National Senior Certificate exams. The reasons for the poor performance came under scrutiny (especially in ANA) and in this regard special support measures have been put in place to address problem areas and create conditions that will transform our classrooms into intellectually challenging and stimulating places.

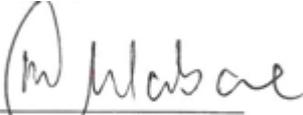
We commend, and must continue to support, schools and teachers that produce excellent results – some under very trying conditions. The tireless dedication of our teachers should be celebrated and their work should serve as a reminder of what can be achieved by individuals who are passionate about the profession and who are acutely aware of the difference they can make in the lives of young people.

In 2013/14 the MDE will ensure that high levels of support are provided by strong, multi-disciplinary teams in the department's district offices, circuit offices, public schools, public special schools, independent schools, ABET sites and ECD centres.

Our efforts will not only concentrate on ensuring excellent matric results, but also on laying a solid foundation throughout the education system to enable children to learn effectively at all levels. These include:

- Implementation of the Reviewed ECD Strategy.
- Implementation of the Provincial Integrated School Safety Programme.
- Piloting the concept of self-managing schools in 50 schools.
- Focused classroom intervention programmes and extra classes in the foundation, intermediate, senior and FET phases in order to improve the performance of township and rural schools performing below 50% in ANA and Grade 12.
- Provision of supplementary resources and formation of study groups in order to assist learners.
- Conduct common assessments in order to track progress.
- Continuous teacher development programmes to improve content knowledge, CAPS training and long term investments towards holistic provincial skills development.
- Implementation of the Integrated School Health Programme.
- Provision of the required infrastructure in order to bring schools to basic minimum functionality.
- Through the Mpumalanga Regional Training Trust, empower individuals and communities in order for them to participate in the broader sphere of the province.
- Facilitate and lead implementation of the Provincial Human Resource Strategy in collaboration with relevant stakeholders.
- Support national initiatives towards the establishment of a university in Mpumalanga.

Ultimately, the success of our work depends on how well we respond to the socio-economic needs of our province and deliver on the MDE's core mandate to "deliver quality education to all our people". I have no doubt that the MDE has the leadership and capacity to act on these objectives.



MRS. MOC MHLABANE  
HEAD OF DEPARTMENT

## Part B: STRATEGIC OVERVIEW

### 1. Schooling 2025 and the 27 Goals

The South African Education Sector Plan is contained in *Action Plan to 2014, Towards Schooling 2025*. The plan contains 27 goals; the first 13 deal with learning outcomes; the other 14 goals deal with how these learning outcomes can be achieved.

The accountability system inherent in this plan is linked to the goals and their indicators, and to targets and their milestones. The number of goals is limited; the indicators are expressed clearly and are measurable. The targets need to be 'in range' and should be moving the system forward constantly. They are disaggregated per province and should not be regarded as a ceiling. Whilst national targets have generally been set over the long term (up to 2025), milestones generally focus on desired achievements in the medium term (up to five years into the future). Milestones have not been set for goals 14 to 27, i.e. the goals dealing with the *how* of achieving the learning outcomes.

### Goals of the Action Plan to 2014

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

- 1▶ Increase the number of learners in Grade 3 who by the end of the year have mastered the minimum language and numeracy competencies for Grade 3.
- 2▶ Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 6.
- 3▶ Increase the number of learners in Grade 9 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 9.
- 4▶ Increase the number of Grade 12 learners who become eligible for a Bachelors programme at university.
- 5▶ Increase the number of Grade 12 learners who pass mathematics.
- 6▶ Increase the number Grade 12 learners who pass physical Sciences.
- 7▶ Improve the average performance in languages of Grade 6 learners.
- 8▶ Improve the average performance in mathematics of Grade 6 learners.
- 9▶ Improve the average performance in mathematics of Grade 8 learners
- 10▶ Ensure that all children remain effectively enrolled in school up to the year in which they turn 15.
- 11▶ Improve the access of children to quality early childhood development (ECD) below Grade 1.
- 12▶ Improve the Grade promotion of learners through the Grades 1 to 9 phases of school.
- 13▶ Improve the access of youth to further education and training beyond Grade 9.

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

- 14▶ Attract in each year a new group of young motivated and appropriately trained teachers into the teaching profession.
- 15▶ Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided.
- 16▶ Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers.
- 17▶ Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.
- 18▶ Ensure that learners cover all topics and skills areas that they should cover within their current school year.

- 19▶ Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.
- 20▶ Increase access amongst learners to a wide range of media, including computers, which enrich their education.
- 21▶ Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.
- 22▶ Improve parent and community participation in the governance of schools, partly by improving access to important information via the e-Education strategy.
- 23▶ Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively.
- 24▶ Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach.
- 25▶ Use the school as a location to promote access amongst children to the full range of public health and poverty reduction interventions.
- 26▶ Increase the number of schools which effectively implement the inclusive education policy and have access to centres which offer specialist services.
- 27▶ Improve the frequency and quality of the monitoring and support services provided by district offices to schools, partly through better use of e-Education.

In response to the *Action Plan to 2014: Towards the Realisation of Schooling 2025*, the Mpumalanga Department has packaged the 27 goals, related inputs and processes into the provincial strategy and the Schooling Transformation and Reform Strategy (STaRS). This strategy was consulted on with stakeholders and agreement was obtained.

## 2. Delivery Agreement

Government has agreed on 12 outcomes as a key focus of work between now and 2014. Each outcome has a limited number of measurable outputs with targets. Each output is linked to a set of activities that will help achieve the targets and contribute to the outcome. Each of the 12 outcomes has a Delivery Agreement that, in most cases, involves all spheres of government and a range of partners outside government. Combined, these agreements reflect government's delivery and implementation plans for its foremost priorities.

The MDE is responsible for Outcome 1 - "Improved quality of basic education" - and Outcome 5 - "A skilled and capable workforce to support an inclusive growth path". As a commitment to delivery of the outcomes, Service Delivery Agreements have been developed. The Service Delivery Agreements provide detail on the outputs, targets, indicators and key activities to achieve Outcomes 1 and 5; they also identify required inputs and clarify the roles and responsibilities of the delivery partners. They spell out who will do what, by when and with what resources. The outcomes apply to the whole of government and are long term. While the Service Delivery Agreements may contain longer term outputs and targets, they include outputs and associated targets that are realisable in the next 4 years.

The province has developed an implementation plan to operationalise the Service Delivery Agreements, as articulated below.

For the 2013/14 financial year and as part of achieving the targets of the Service Delivery Agreements, the province has singled out the following priorities:

<b>OUTCOME1: IMPROVED QUALITY OF BASIC EDUCATION</b>		
<b>OUTPUT</b>	<b>PRIORITY</b>	<b>KEY ACTIVITIES</b>
Improve the quality of teaching and learning	Learner and Teacher support material (LTSM)	<ul style="list-style-type: none"> <li>• The supply and delivery of lesson plans for Grades 1 - 9; Grades 1 - 6 workbooks; Grades 7-12 workbooks and teacher manuals; supplementary textbooks for Grade 12 maths and Sciences (to be supplied by DBE).</li> <li>• Provisioning of stationery at 100% for Grades R – 12.</li> <li>• Supply LTSM in line with CAPS (Grades 7 - 9, Grade 12).</li> <li>• Provide more support material and resources to Q1-3 primary schools through QIDS-UP.</li> <li>• Conduct classroom based training on the use of literacy and numeracy material in Q1-3 primary schools.</li> </ul>
	Teacher development and training	<ul style="list-style-type: none"> <li>• Capacitation of educators in line with CAPS (Grade 7 - 9, Grade 12 educators).</li> <li>• Key to the improvement of teaching and learning is upgrading of educators in order to meet the REQV 14 requirement by 2014 and improving maths and Sciences skills.</li> <li>• Recapitalisation of EDCs to provide refresher courses for educators</li> <li>• Implementation of content specific short courses to address content knowledge gaps.</li> <li>• Enrol school managers from township and rural schools on ACE School Leadership programme.</li> <li>• Capacitation of SMTs on CAPS management.</li> </ul>
	National School Nutrition Programme (NSNP)	<ul style="list-style-type: none"> <li>• Provide the National School Nutrition Programme to all learners in Quintiles 1-3 primary and secondary schools.</li> <li>• Training of co-operatives in CRDP areas on food handling, technical and business skills.</li> <li>• Establishment and maintenance of food gardens in schools offering NSNP.</li> <li>• SGBs to manage the administration of funds earmarked for cooking, fuel and purchase cooking equipment and utensils, which have been transferred to schools.</li> </ul>
	No Fee schools	<ul style="list-style-type: none"> <li>• Provide continued support to no-fee schools and disburse funds in accordance with approved policies and guidelines.</li> <li>• Assist No Fee Schools with the management of their finances and improve overall accountability.</li> </ul>
	School safety	<ul style="list-style-type: none"> <li>• Implementation of the Provincial Integrated School Safety Strategy in collaboration with DCSSL, SAPS, DCS, DSD.</li> <li>• Capacitate School Safety Committees on random search, seizure and drug testing.</li> <li>• Procure and install drug testing devices, metal detectors and alarm systems.</li> </ul>

	Life Skills and HIV and AIDS	<ul style="list-style-type: none"> <li>• Extend the Life Skills, HIV and AIDS programme by turning more schools into nodes of care and support; rigorously implement empowerment programmes on sexuality and substance abuse for both the educators and learners.</li> <li>• Promote peer education in schools.</li> <li>• Support the implementation of the Integrated School Health Programme.</li> <li>• Implement employee focused employee health and wellness programmes through awareness campaigns and referral system.</li> </ul>
	Infrastructure development	<ul style="list-style-type: none"> <li>• Implementation of infrastructure projects carried from the previous financial year.</li> <li>• Recapitalisation of technical secondary schools.</li> <li>• Upgrading of special schools.</li> <li>• Construction of ECD classrooms.</li> <li>• Planning for 2014/15 and 2015/16 infrastructure projects.</li> </ul>
	In-school sport and culture	<ul style="list-style-type: none"> <li>• Stage circuit, district, provincial and national school leagues comprising 2 nationally prioritized codes, including LSEN Summer Games and LSEN Development Games.</li> <li>• Erection of 2 multipurpose courts for Netball, Volleyball &amp; Basketball in 16 schools from CRDP Municipalities</li> <li>• Erection of 1 soccer field in 1 school per CRDP Municipality</li> </ul>
	Special schools	<ul style="list-style-type: none"> <li>• Conduct screening and assessment in order to identify the learning needs of learners with disabilities.</li> <li>• Capacitate educators on matters of curriculum adaptation and differentiation.</li> <li>• Support 140 full service schools and provide resources as per their needs.</li> </ul>

<b>OUTPUT</b>	<b>PRIORITY</b>	<b>KEY ACTIVITIES</b>
Undertake regular assessment to track progress	Grades 3, 6 and 9	<ul style="list-style-type: none"> <li>• Conducting school based and externally set quarterly common assessments.</li> <li>• Assist schools to conduct own analysis of ANA performance and identify areas of intervention.</li> <li>• Submit reports for quarterly review sessions.</li> <li>• Strengthen and monitor use of workbooks.</li> <li>• Decrease the number of schools performing below 50% on ANA.</li> </ul>
	Matric improvement / maths, Sciences and technology	<ul style="list-style-type: none"> <li>• Increase and improve the quality and number of learners who pass maths and Sciences.</li> <li>• Establishment of a Maths and Sciences Academy by giving focussed in-service training to teachers in maths, Sciences and technical subjects.</li> <li>• Link 100 schools to the Hub utilising video and SMART technologies.</li> <li>• Increase the number of learners who qualify to study at Bachelor degree level after Grade 12.</li> <li>• Increase the percentage of learners passing the National Senior Certificate Examinations.</li> <li>• Increase the number of learners in Grade 10 who take mathematics and physical Sciences.</li> </ul>
	Improve learner performance	<ul style="list-style-type: none"> <li>• Improve the performance of township and rural schools performing below 50% in ANA and Grade 12 by providing on-site support to educators and learners.</li> <li>• Pilot the concept of self managing schools through the WSE framework – 50 schools.</li> <li>• Operationalise the mobile library service to promote reading.</li> <li>• Finalise the norms and standards for functional schools.</li> <li>• Provide all public ordinary and public special schools with connectivity for basic communication and introduce structured e-learning programmes.</li> </ul>
Improve early childhood development	Early childhood development	<p>Lead in the implementation of the Integrated ECD Strategy, with special focus on the establishment of an ECD training institute.</p> <ul style="list-style-type: none"> <li>• Provisioning of ECD LTSM and play equipment. Provisioning of relevant physical infrastructure for ECD in public ordinary schools.</li> <li>• Conduct advocacy programmes on access, registration requirements, breastfeeding, etc.</li> <li>• Professionalisation of ECD sector practitioner qualifications.</li> <li>• Establishing credible ECD baselines;</li> <li>• Establishing close working relations with all ECD providers (public and private).</li> <li>• Monitor curriculum delivery and methodology application in providing quality ECD.</li> </ul>
Ensure a credible outcomes-focused planning and accountability system	Strengthen systems policy, planning, monitoring and evaluation capacity	<ul style="list-style-type: none"> <li>• Improve the performance of township and rural schools performing below 50% in ANA and Grade 12 by providing on-site support to educators and learners.</li> <li>• Pilot the concept of self managing schools through the WSE framework – 50 schools.</li> <li>• Finalise the norms and standards of functional schools.</li> <li>• Provide all public ordinary and public special schools with connectivity for basic communication and introduction of structured e-learning programmes.</li> </ul>

<b>OUTCOME 5: A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH</b>		
<b>OUTPUT</b>	<b>PRIORITY</b>	<b>KEY ACTIVITIES</b>
Establish a credible institutional mechanism for skills planning	Human resource development strategy	<ul style="list-style-type: none"> <li>Facilitate the coordination &amp; monitor the implementation of HRD plans and WSPs in line with Provincial HRDS and MEGDP.</li> <li>Develop a database of unemployed youth per municipality.</li> <li>Facilitate and lead the development of the retention strategy of the province in scarce and critical areas.</li> <li>Facilitate recruitment of critical and scarce skills through bursaries, learnerships, internships and transversal training in the province.</li> <li>Monitor and support students issued with bursaries in order to ensure maximum achievement and for them to be placed in the province post qualification.</li> </ul>
Increase access to programmes leading to intermediate and high level learning	ABET	<ul style="list-style-type: none"> <li>Increase ABET level 4 entrants.</li> <li>Provide guidance to learners in Public Adult Learning Centres to create curriculum packages to lay a solid base for FET programmes in the province.</li> <li>Lay a basis for the concept of establishing Community Education and Training Centres.</li> </ul>
	Further Education and Training (FET)	<ul style="list-style-type: none"> <li>Improve NCV certification rates.</li> <li>Improve subject pass rates across all levels.</li> <li>Increase the retention rate.</li> <li>Increase the placement rate.</li> <li>Create mechanisms for the establishment of second chance bridging programmes leading to a matric equivalent for youth who do not hold a Senior Certificate. (Qed'ibanga) .</li> <li>Implement a turnaround strategy for improved teaching and learning in order to improve NCV certification rates.</li> <li>Implement learner support programmes that include financial assistance, academic support and social support in order to increase the retention rate.</li> <li>Collaborate with private and public employers in order to increase the placement rate.</li> </ul>
Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills (with a special focus on artisan skills)	Skills development	<ul style="list-style-type: none"> <li>Create system wide partnerships between FET colleges, Mpumalanga Regional Training Trust (MRTT), SETAs and industry to assist graduates to obtain workplace training.</li> <li>Through the MRTT, increase the intake of out-of-school youth into skills programmes, particularly in the hospitality and tourism, technical and entrepreneurial fields.</li> </ul>
	Production of artisans	<ul style="list-style-type: none"> <li>Address the inadequate success rate of students in trade testing centres; FET Colleges should also work towards getting accreditation for the training of artisans; increasing annual production of artisans.</li> <li>MRTT to intensify artisan production programmes.</li> <li>Improve trade test pass rates.</li> </ul>
	University of Mpumalanga	<ul style="list-style-type: none"> <li>Support 100 students training towards the B.Ed Foundation Phase Programme at the Siyabuswa Campus.</li> <li>Develop and support the capacity of the teaching school to mentor and coach students by improving infrastructure and capacitating educators.</li> <li>Support national initiatives towards the establishment of a University through stakeholder consultation and advocacy programmes.</li> </ul>

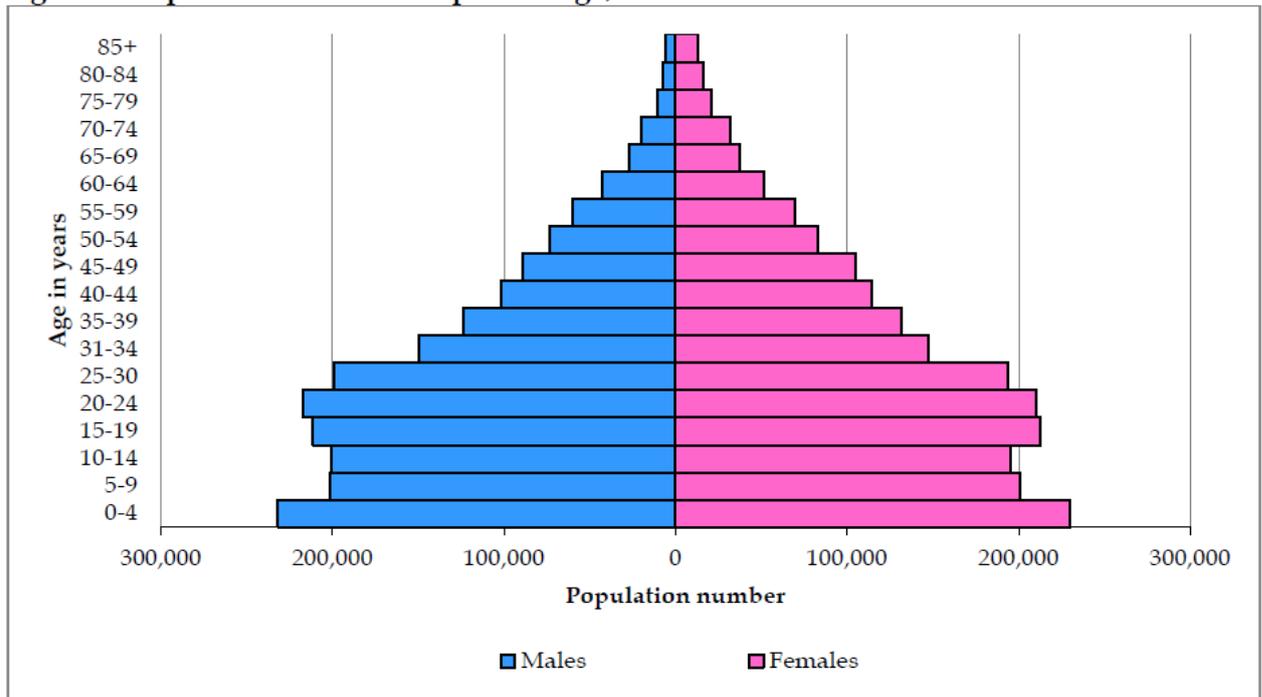
### 3. UPDATED SITUATION ANALYSIS

#### 3.1 Performance Delivery Environment

According to Statistics South Africa's *Census 2011*, in 2011 Mpumalanga's percentage share of the national population (51.77 million) was 7.8% or 4.04 million. Mpumalanga registered the sixth largest share among the provinces.

Figure 2 shows the population cohort of Mpumalanga according to *Census 2011*. Females constituted 2.07 million (51.1%) of the provincial population distribution; males constituted 1.97 million (48.9%). The youth cohort (0-34 years) made up 69.4% of the total population in the province; the age group 60 years and older constituted only 7.0%. The age cohort of 0-4 years represented the most populous age cohort, with 461 559 individuals, or 11.4% of the provincial population.

**Figure 2: Population cohort of Mpumalanga, 2011**

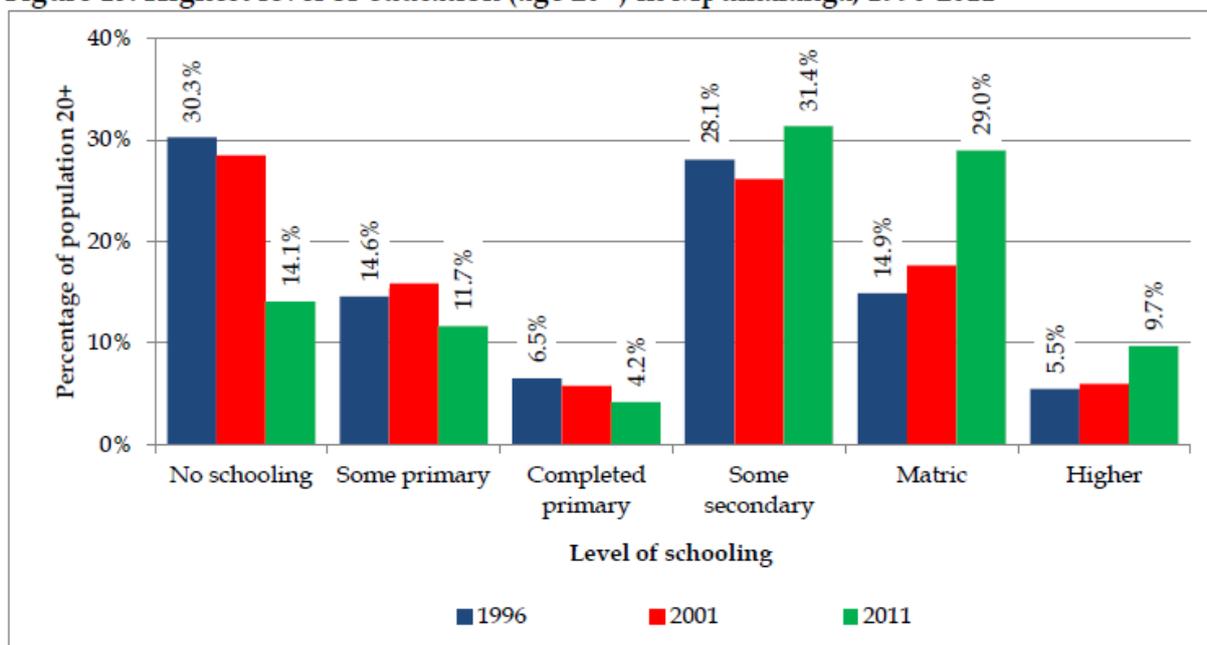


Source: Statistics South Africa – Census 2011

#### Level of education

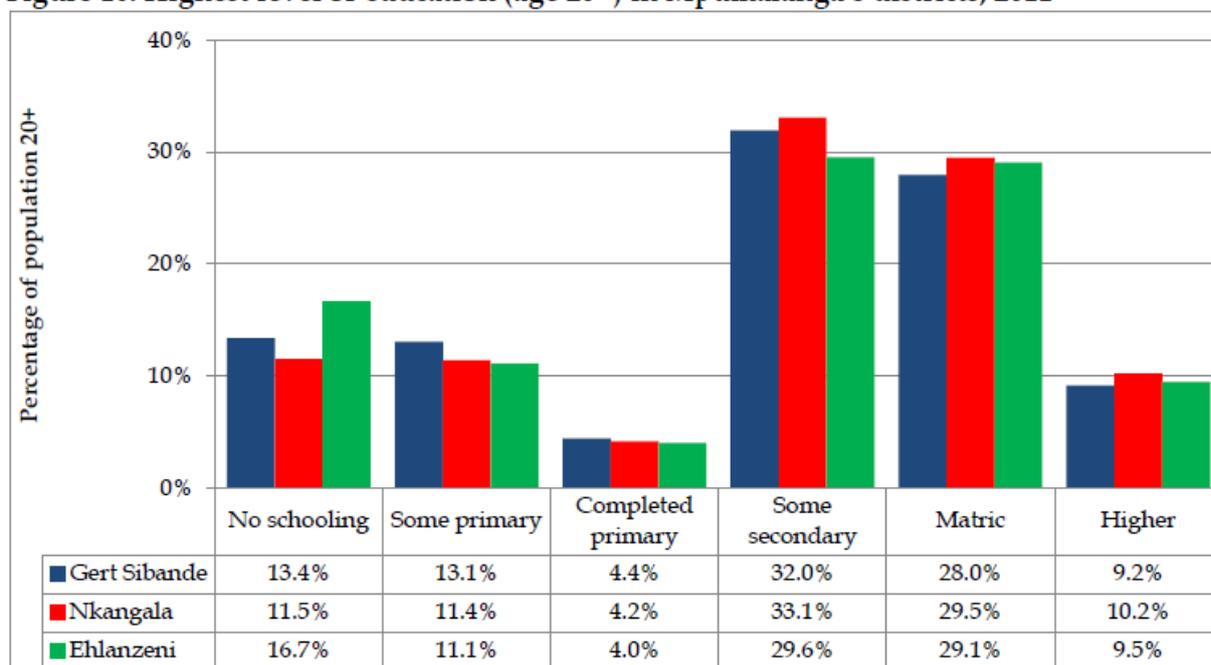
When the highest level of schooling in 2011 is compared with 1996, it is evident that the level of education in Mpumalanga improved over the 15-year period. For example, in 2011, 14.1% of people 20 years and older had not received any schooling, compared to the unacceptably high level of 30.3% in 1996 (Figure 15). Although it was still higher (worse) than the national level of 8.6% in 2011, the 16.2 percentage point improvement over the 15-year period was only bettered by Limpopo, which posted a 19.1 percentage point improvement.

**Figure 15: Highest level of education (age 20+) in Mpumalanga, 1996-2011**



Source: Statistics South Africa - Census 2011

**Figure 16: Highest level of education (age 20+) in Mpumalanga's districts, 2011**



Source: Statistics South Africa - Census 2011

The department has made considerable efforts to address the urgent challenges that face the education sector in general. The performance delivery environment still requires a lot of dedication, commitment and resolve from educators, learners, officials, parents and communities. Our children's learning outcomes are not satisfactory, particularly in literacy and numeracy. This often hits us hard at the end of the schooling cycle in Grade 12. Through the Delivery Agreements processes, nurturing these skills has become a priority and considerable intellectual investment will be made in this regard. From a provincial perspective, these will be enhanced by focused programmes that address immediate social challenges.

## PROVINCIAL GRADE 12 RESULTS

The average Grade 12 pass rate in South Africa was 73.9% in 2012 – an improvement over the 70.2% mark set in 2011. Similarly, Mpumalanga's Grade 12 pass rate improved from 64.8% in 2011 to 70.0% in 2012. Mpumalanga's 5.2 percentage point increase was the third largest among the nine provinces - behind Free State and Northern Cape. Mpumalanga improved from the province with the lowest pass rate in 2010 to the province with the third lowest pass rate in 2012. Gauteng (83.9%) recorded the highest Grade 12 pass rate in 2012 and Eastern Cape (61.6%) the lowest. Mpumalanga's pass rate was 3.9 percentage points lower than the national pass rate in 2012; however, this was a vast improvement over the 12.7 percentage point difference in 2009.

**Table 1: Provincial comparison of Grade 12 pass rates, 2003-2012**

Province	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
EC <sup>3</sup>	60.0%	53.5%	56.7%	59.3%	57.1%	50.6%	51.0%	58.3%	58.1%	61.6%
FS <sup>4</sup>	80.0%	78.7%	77.8%	72.2%	70.5%	71.6%	69.4%	70.7%	75.7%	81.1%
GP <sup>5</sup>	81.5%	76.8%	74.9%	78.3%	74.6%	76.3%	71.8%	78.6%	81.1%	83.9%
KZN <sup>6</sup>	77.2%	74.0%	70.5%	65.7%	63.8%	57.2%	61.1%	70.7%	68.1%	73.1%
LP <sup>7</sup>	70.0%	70.6%	64.9%	55.7%	58.0%	54.7%	48.9%	57.9%	63.9%	66.9%
MP <sup>8</sup>	58.2%	61.8%	58.6%	65.3%	60.7%	51.8%	47.9%	56.8%	64.8%	70.0%
NW <sup>9</sup>	70.5%	64.9%	63.0%	67.0%	67.2%	67.9%	67.5%	75.7%	77.8%	79.5%
NC <sup>10</sup>	90.7%	83.4%	78.9%	76.8%	70.3%	72.7%	61.3%	72.3%	68.8%	74.6%
WC <sup>11</sup>	87.1%	85.0%	84.4%	83.7%	80.0%	78.7%	75.7%	76.8%	82.9%	82.8%
National	73.3%	70.7%	68.3%	66.6%	65.2%	62.2%	60.6%	67.8%	70.2%	73.9%

Source: Mpumalanga Department of Education, 2013

The share of Grade 12 learners in South Africa who obtained admission to Bachelor, diploma and higher certificate studies improved between 2011 and 2012.

**Table 4: Provincial comparison of percentage of Grade 12 learners that obtained admission to further studies, 2011-2012**

Province	Higher certificate studies		Diploma studies		Bachelor studies	
	2011	2012	2011	2012	2011	2012
EC	18.5%	18.8%	23.8%	25.2%	15.7%	17.6%
FS	17.0%	17.2%	32.3%	35.2%	26.3%	28.6%
GP	13.3%	13.8%	32.5%	33.9%	35.2%	36.2%
KZN	17.5%	16.7%	28.0%	29.0%	22.4%	27.3%
LP	20.7%	21.1%	25.6%	26.0%	17.6%	19.8%
MP	18.8%	20.1%	27.4%	29.8%	18.4%	19.8%
NW	16.5%	18.4%	33.0%	33.7%	28.3%	27.4%
NC	20.5%	20.4%	28.4%	31.2%	19.9%	23.0%
WC	13.7%	13.6%	31.1%	32.7%	38.1%	36.5%
National	17.2%	17.3%	28.5%	29.9%	24.3%	26.6%

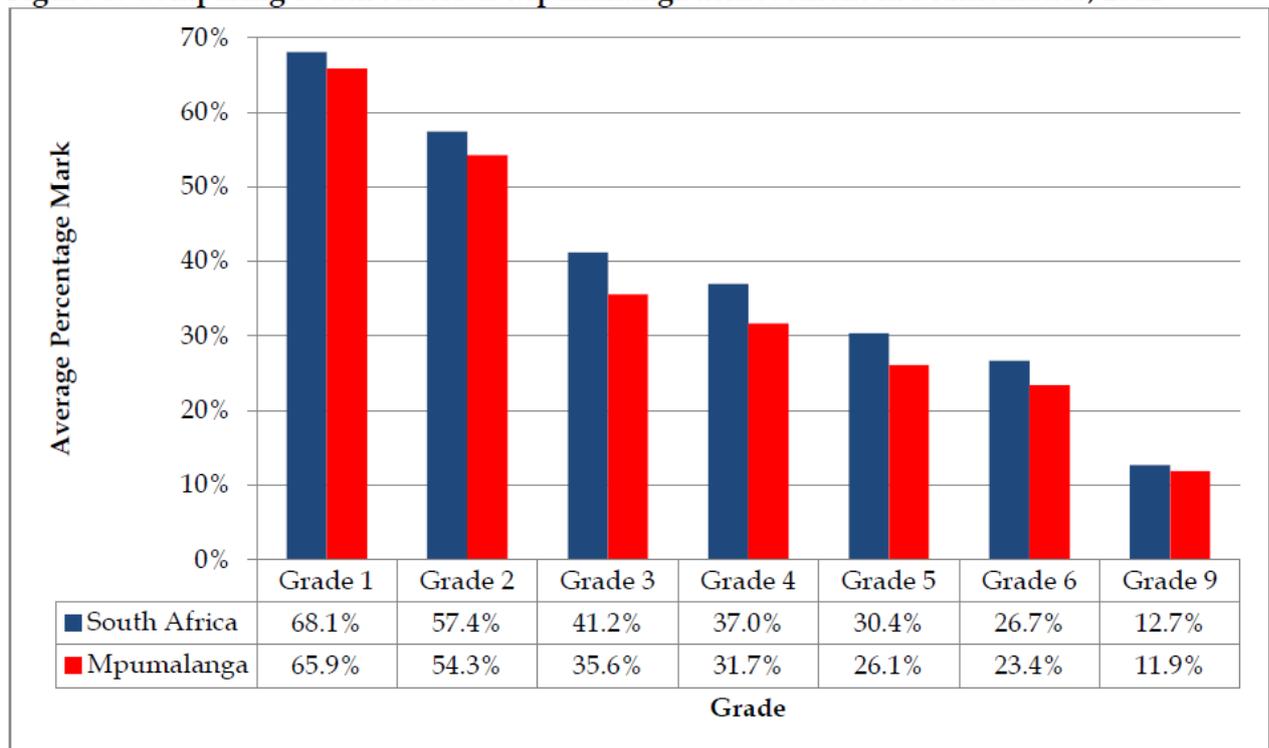
Source: Department of Basic Education - Technical Report on the 2012 National Senior Certificate Examination

## PROVINCIAL ANNUAL NATIONAL ASSESSMENT RESULTS

Improvement in the quality of basic education has been identified as a top priority of the South African Government on which the Department of Basic Education (DBE) has to deliver. Within this context, the ANA is a critical measure for monitoring progress in learner achievement. ANA is a testing programme that requires all schools in the country to conduct the same grade specific language and Mathematics tests for Grades 1 to 6 and Grade 9.

All learners in public schools in Grades 1 to 6 and Grade 9 took curriculum-appropriate tests developed by the DBE in Mathematics and language in September 2012. It is apparent from Figure 6 that Mpumalanga achieved lower average percentage marks in Mathematics across all grades when compared to South Africa. The national and provincial marks became progressively lower as the grade increased. When compared with other provinces, Mpumalanga ranked in 7<sup>th</sup> position for all grades, with the exception of: 5<sup>th</sup> position for Grade 1; and 8<sup>th</sup> position for Grade 6.

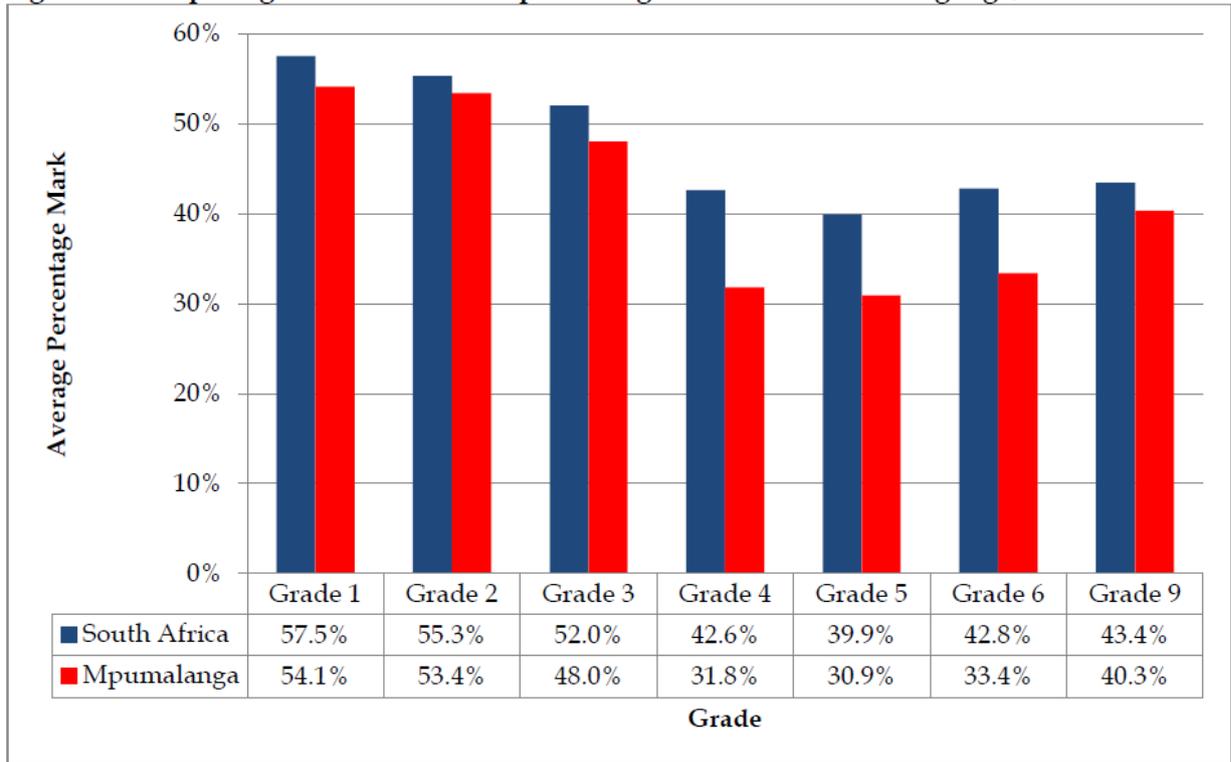
**Figure 6: Comparing South Africa & Mpumalanga achievement in Mathematics, 2012**



*Source: Department of Basic Education – Report on the 2012 Annual National Assessments*

Mpumalanga achieved lower average percentage marks in languages across all grades when compared to South Africa (Figure 7). The average percentage mark dropped progressively up to Grade 5, after which an increase (both nationally and provincially) is noticeable. When compared with other provinces, Mpumalanga ranked in 7<sup>th</sup> position for all grades, with the exception of; 5<sup>th</sup> position for Grade 2; and 6<sup>th</sup> position for Grade 9.

**Figure 7: Comparing South Africa & Mpumalanga achievement in Language, 2012**



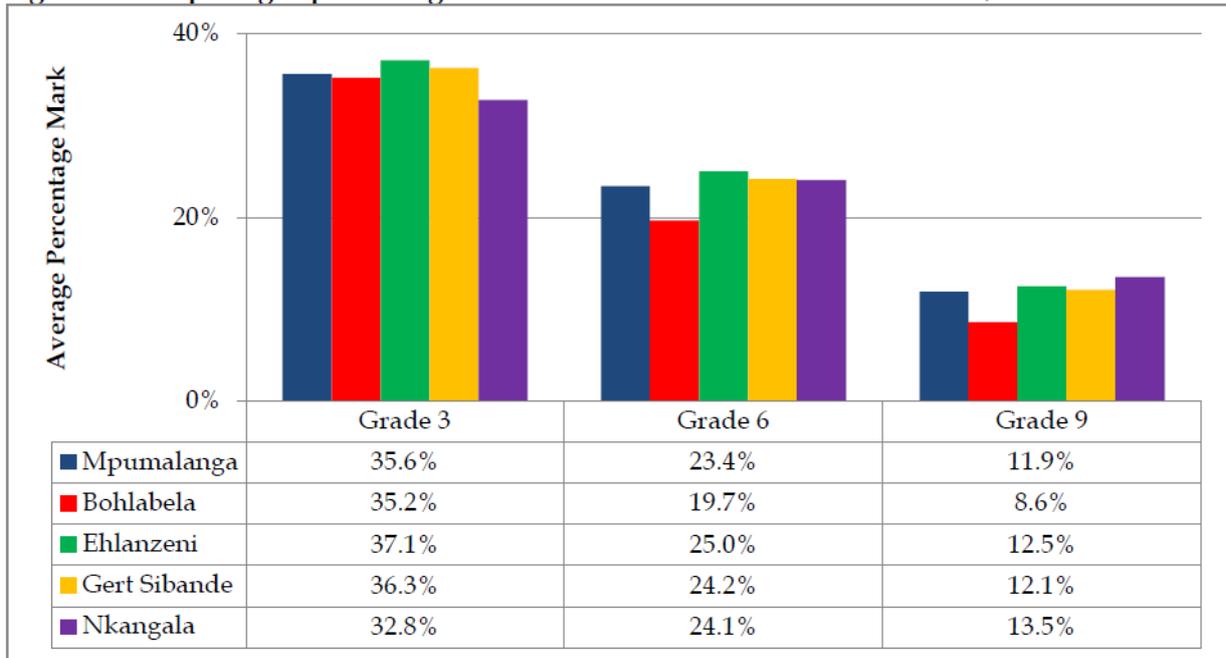
*Source: Department of Basic Education – Report on the 2012 Annual National Assessments*

**EDUCATION DISTRICT ANNUAL NATIONAL ASSESSMENT RESULTS**

The ANA Mathematics results for Mpumalanga’s four education districts are presented in Figure 8. On a district level, the DBE only released results for Grades 3, 6 and 9. With respect to Mathematics, Ehlanzeni attained the highest average percentage mark for Grade 3 and Grade 6; whereas Nkangala achieved the highest mark for Grade 9. Bohlabela registered lower marks than Mpumalanga’s average marks in all three Grades.

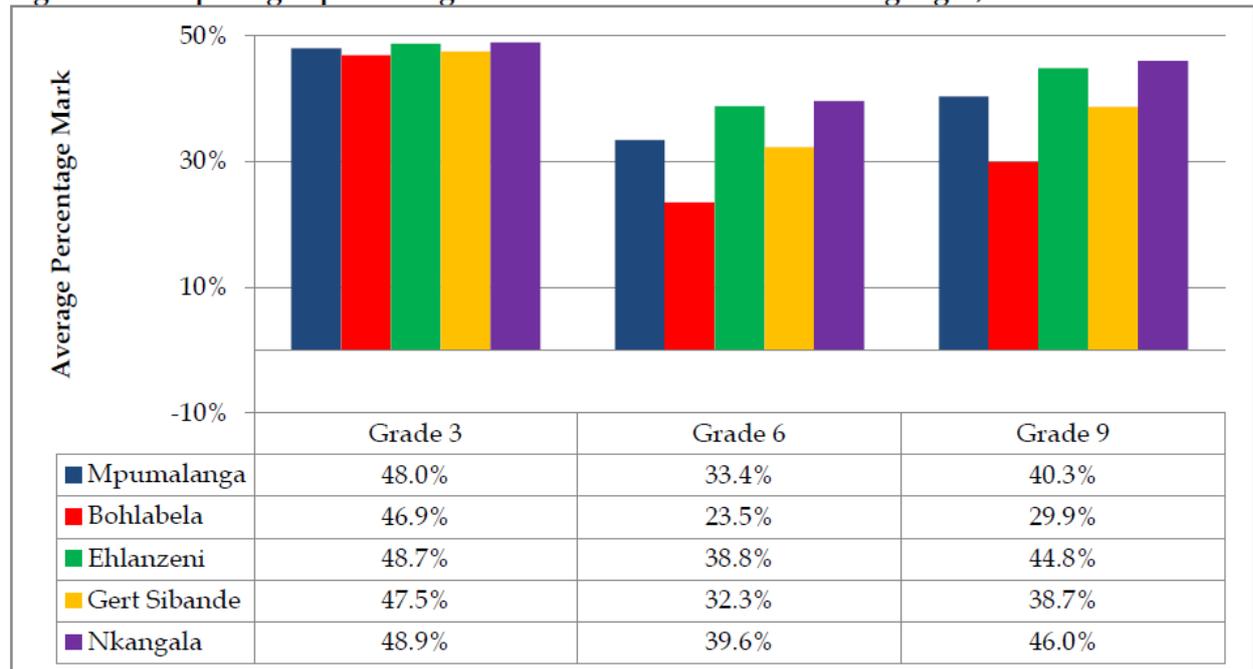
In terms of languages, it is apparent from Figure 9 that Nkangala achieved the highest average percentage mark for Grades 3, 6 and 9 among the four education districts. Bohlabela registered lower marks than Mpumalanga’s average marks in all three Grades; whereas Gert Sibande could not surpass the provincial mark for Grade 6 and 9.

**Figure 8: Comparing Mpumalanga's districts' achievement in Mathematics, 2012**



Source: Department of Basic Education – Report on the 2012 Annual National Assessments

**Figure 9: Comparing Mpumalanga's districts' achievement in Languages, 2012**



Source: Department of Basic Education – Report on the 2012 Annual National Assessments

The MDE committed itself to the effective management of a comprehensive education system in order to expand education opportunities for all citizens of the province. Access to quality education is fundamental to improve the socio-economic position of the people of Mpumalanga. In this regard, citizens can expect the department to:

- provide effective teaching in all schools;
- ensure effective and efficient management at all educational institutions and offices;
- ensure professional and ethical conduct by all educators, support staff and managers;
- progressively put adequate measures in place to ensure the safety and security of educators and learners in schools;
- progressively provide learners with relevant school infrastructure to create a conducive learning environment
- provide nutritious meals in the poorest schools;
- expand the delivery and quality of Early Childhood Development programmes; and
- improve participation and performance in gateway subjects, such as mathematics, Sciences and technology

### **3.2 Organisational Environment**

Our institutional environment has improved considerably, especially our ability to focus on weaknesses with a view of turning them into strengths. Even though we received a qualified audit report in the year 2009/10, areas of qualification were reduced from nine in the 2008/09 year, to two in the 2009/10 financial year. We had a huge task to foster an institutional culture that involves all officials, both in the administration and in the classroom, ensuring performance accountability in every level. The 2010/11 and 2011/12 audit outcomes saw the department receive unqualified audit reports, which is a significant improvement in the manner in which the department handled its financial affairs and performance information management practices.

The Department still needs to work very hard so that it can reach the clean audit milestone by 2014. This is our commitment not only because it will indicate the clean state of affairs – both financial and non-financial - but because it will indicate the level of stability we shall have reached as a system. Coupled with this, are our strides towards ensuring that the quality of educational outcomes improves at all levels.

The capacity of our schools to function independently remains paramount, hence the department will be conducting a pilot in 50 Primary & Secondary schools for the next three years to bring them to that level of optimal functionality which must permeate through effective teaching and learning and the quality of passes in all grades. All other systemic challenges in this regard still need attention, e.g. management of leave and PILIR from school level right up to head office level. Audit action plans were prepared in this regard and significant improvement has been made, although a lot more still has to be done.

As an organisation, it is a priority to concentrate on responsiveness and efficiency through a focus on changing the organisational culture and improving the department's business processes and systems. Through our revised organisational structure, we will ensure credible outcomes focused planning and accountability systems designed and equipped to provide a rapid response service and support to schools and teachers. In the 2013/14 financial year, we have also prioritised employee focused health and wellness programmes as we believe the health of our employees is critical and plays a significant role in the overall performance of the department.

### **3.3 Revisions to Legislative and Other Mandates**

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

## 4. PLANNED INTERVENTIONS AND PROGRAMMES

### 4.1 Sector Budget Priorities

The education sector has prioritised four areas for the 2013/14 financial year, i.e.:

- **National Workbooks**

National workbooks were developed and reproduced by DBE in order to deal with the problem of inadequate access to the right educational materials in schools, but also with insufficient guidance to teachers in the past on how to pace movement through the year's learning programme.

The province will utilise the workbooks maximally as follows:

- CIs will conduct quarterly workshops to take educators through the work of the quarter. At the beginning of a quarter, CIs will first train educators on how to use the workbooks.
- Monitoring at schools to check whether learners are using these workbooks.
- The intention is to give workbooks per learner per subject to ensure that each learner experiences the work done in the classroom individually.

- **Curriculum and Assessment Policy Statements (CAPS)**

In 2013/14 the focus will be on training Grades 7 - 9 and 12 teachers on CAPS while monitoring the implementation of CAPS in the other grades. CAPS will be fully implemented in all grades in the 2014 academic year.

- **Annual National Assessments**

The DBE has identified and prioritised ANA in the key foundational skills of Literacy and Numeracy as a pivotal mechanism for monitoring and tracking achievement of the goals that the Department has set in the *Action Plan to 2014, Towards Schooling 2025*. The 2012 cycle of ANA took place in September 2012 and involved in excess of seven million learners in Grades 1 - 6 and 9 - approximately one million more learners than in the 2011 cycle. The number of registered learners increased partly because of the introduction of a systematic strategy to register every learner afresh, but also because of first participation by Grade 9 learners in ANA.

The plan for the next cycle (ANA 2013 Plan) builds on the lessons learnt from the administration of ANA 2012 in order to improve the quality of assessment instruments; strengthen all processes prior to, during and post test administration; to ensure that the results of the assessment are valid, credible and reliable.

- **Infrastructure Development**

Infrastructure provisioning remains a key priority in order to bring schools to basic minimum functionality. Refer to Annexure D. The Department will complete projects that started prior to the 2012/13 financial year and plan for the 2014/15 and 2015/16 projects during the 2013/14 financial year.

## 4.2 PROVINCIAL PLANS

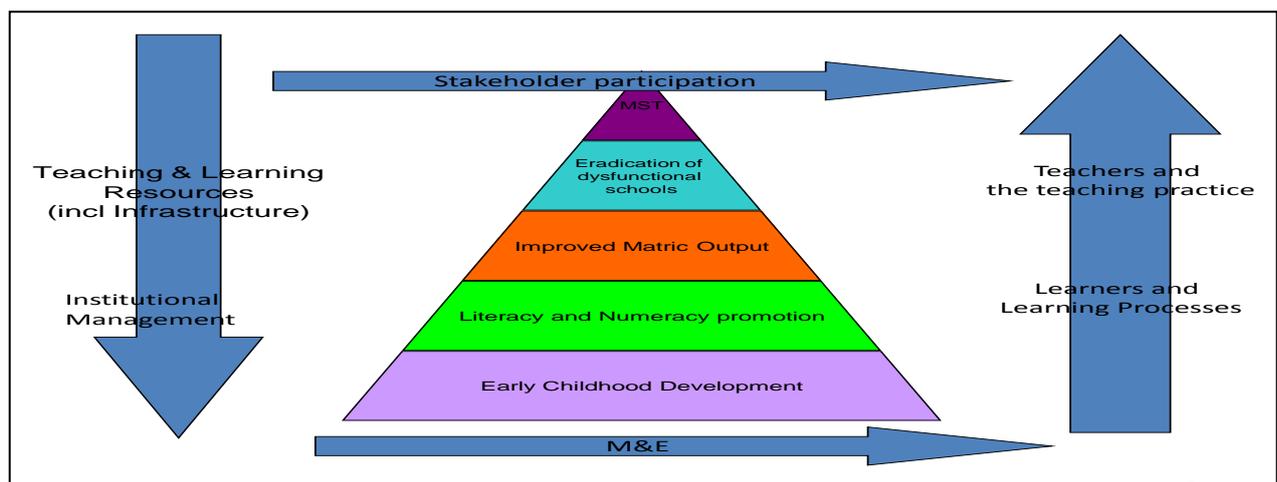
### 4.2.1 Schooling Transformation and Reform Strategy

In pursuance of the National Strategy for Learner Attainment (NSLA) the MDE developed a provincial learner attainment strategy known as STaRS, which seeks to improve learner performance across the system.

This plan is informed by: the findings of an in-depth analysis of the performance of learners in 2010, 2011 and 2012; standardized assessments; research conducted on internal assessment practices in 2012; and the National Senior Certificate (NSC) 2012 Grade 12 Results. The plan is also informed by the following:

- 2010 ANA results
- 2012 ANA results
- 2011 NSC examination results and technical report
- 2012 quarterly review sessions (GET and FET)
- 2012 moderation reports (GET and FET)
- 2012 Grade 12 half-year examination (June)
- 2012 Grade 12 preparatory (trial) examination results
- 2012 NSC results
- Action Plan to 2014 and Schooling 2025

Figure 1: Five pillars of STaRS across six focus areas



#### The plan seeks to achieve the following:

- Increase the number of learners who qualify for Bachelor degree entry at university.
- Increase the number of learners who pass Mathematics and Physical Sciences with 50% and above.
- Achieve 80% in the 2013 Grade 12 results.
- Improve the competency of Grade 3, 6 and 9 learners in Languages and Mathematics, i.e. 54% of learners in these grades must perform at 50% and above.
- Improve performance in subjects that perform low in the provincial average.
- Ensure accountability on poor performance across the system.

## 5. OVERVIEW OF 2013/14 BUDGET AND MTEF ESTIMATES

### 5.1 Expenditure Estimates

BT <sup>1</sup> 001	Provincial education sector – Key Trends					
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16 Estimated
	Actual	Actual	Estimated	Estimated	Estimated	
<b>Revenue (R'000)*</b>						
Equitable share	10,618,968	11,373,862	12,436,722	13,262,713	14,018,858	15,086,478
Conditional grants	856,288	1,371,890	1,451,546	1,216,583	1,366,960	1,660,512
Donor funding	0	0	0	0	0	0
Other financing (Asset Finance Reserve)	0	0	0	0	0	0
Own revenue	117,820	329,500	396,726	417,660	438,069	457,782
<b>Total</b>	<b>11,593,076</b>	<b>13,075,252</b>	<b>14,284,994</b>	<b>14,896,956</b>	<b>15,823,887</b>	<b>17,204,772</b>
<b>Payments by programme (R'000)*</b>						
1. Administration	855,954	1,020,825	1,032,380	1,123,028	1,217,999	1,278,152
2. Public ordinary school education (see further splits below)	9,354,750	10,425,360	11,344,471	12,148,778	12,821,768	13,757,682
3. Independent school subsidies	11,797	11,474	12,467	16,000	16,800	17,640
4. Public special school education	170,057	191,092	208,797	211,847	216,462	227,715
5. Further Education and Training	329,230	393,246	457,115	244,819	253,876	268,517
6. Adult Basic Education and Training	99,963	111,900	130,274	138,696	139,810	146,295
7. Early childhood development	112,098	154,964	190,024	178,477	196,637	271,633
8. Infrastructure development	468,492	568,481	668,544	595,755	705,363	969,284
9. Auxiliary and associated services	190,735	197,910	240,922	239,556	255,172	267,854
<b>Total</b>	<b>11,593,076</b>	<b>13,075,252</b>	<b>14,284,994</b>	<b>14,896,956</b>	<b>15,823,887</b>	<b>17,204,772</b>

• <sup>1</sup> BT stands for Budget Table

<b>B102</b>	<b>Expenditure by item (2013/14) R'000</b>									
	<b>1. Admin</b>	<b>2. POS</b>	<b>3. Indep</b>	<b>4. Spec</b>	<b>5. FET</b>	<b>6. ABET</b>	<b>7. ECD</b>	<b>8. Infra</b>	<b>9. AUX</b>	<b>Total</b>
<b>Current payments</b>	1,110,979	11,540,930	0	176,146	16,149	133,589	170,248	30,000	235,344	13,413,385
Compensation of employees	862,678	10,536,444	0	167,469	10,644	126,135	140,175	9,777	86,218	11,939,540
Goods and services	<b>248,301</b>	<b>1,004,486</b>	<b>0</b>	<b>8,677</b>	<b>5,505</b>	<b>7,454</b>	<b>30,073</b>	<b>20,223</b>	<b>149,126</b>	<b>1,473,845</b>
<b>Inventory</b>	<b>20,705</b>	<b>420,139</b>	<b>0</b>	<b>6,075</b>	<b>2,000</b>	<b>4,910</b>	<b>27,031</b>	<b>0</b>	<b>12,259</b>	493,119
Learning support material	1,135	411,849	0	6,075	0	4,910	27,031	0	0	<b>451,000</b>
Stationery and printing	17,115	6,417	0	0	2,000	0	0	0	<b>12,222</b>	<b>37,754</b>
Other	2,455	1,873	0	0	0	0	0	0	<b>37</b>	<b>4,365</b>
Consultants, contractors and special services	22,239	53	0	1,796	969	0	0	0	<b>0</b>	<b>25,057</b>
Equipment less than R5,000	5,731	39,000	0	0	0	0	0	19,000	<b>0</b>	<b>63,731</b>
Maintenance of buildings	0	0	0	0	0	0	0	0	<b>0</b>	<b>0</b>
Operating leases	30,846	18,220	0	0	0	0	0	0	13,878	<b>62,944</b>
Learner transport	0	0	0	0	0	0	0	0	<b>0</b>	<b>0</b>
Other goods and services	168,780	527,074	0	806	2,536	2,544	3,042	1,223	122,989	<b>828,994</b>
Interest and rent on land	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Interest	<b>0</b>	0	0	0	0	0	0	0	<b>0</b>	<b>0</b>
Rent on land	0	0	0	0	0	0	0	0	<b>0</b>	<b>0</b>
Financial transactions in Asset and liabilities	<b>0</b>	0	0	0	0	0	0	0	<b>0</b>	<b>0</b>
Unauthorised expenditure	0	0	0	0	0	0	0	0	<b>0</b>	<b>0</b>

B102	Expenditure by item (2013/14) R'000									
	1. Admin	2. POS	3. Independent	4. Spec	5. FET	6. ABET	7. ECD	8. Infra	9. AUX	Total
<b>Transfers and subsidies</b>	<b>6,669</b>	<b>573,492</b>	<b>16,000</b>	<b>31,701</b>	<b>228,670</b>	<b>5,107</b>	<b>8,229</b>	<b>0</b>	<b>3,812</b>	<b>873,680</b>
Municipalities	0	0	0	0	0	0	0	0	0	0
Departmental agencies and accounts	0	0	0	0	0	0	0	0	3,803	3,803
Non-profit institutions	0	547,432	16,000	31,270	228,670	4,998	8,229	0	0	836,599
Section 21 schools	0	547,432	0	0	0	0	0	0	0	547,432
LTSM	0	0	0	0	0	0	0	0	0	0
Utilities	0	0	0	0	0	0	0	0	0	0
Maintenance	0	0	0	0	0	0	0	0	0	0
Service rendered	0	0	0	0	0	0	0	0	0	0
Other educational institutions	0	0	16,000	31,270	228,670	4,998	8,229	0	0	289,167
Households	6,669	26,060	0	431	0	109	0	0	9	33,278
<b>Payments for capital assets</b>	<b>5,380</b>	<b>34,356</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>565,755</b>	<b>400</b>	<b>609,891</b>
Buildings and other fixed structures	0	20,000	0	0	0	0	0	565,755	0	585,755
Buildings	0	20,000	0	0	0	0	0	565,755	0	585,755
Hostels	0	0	0	0	0	0	0	0	0	0
New schools	0	0	0	0	0	0	0	0	0	0
Additional classrooms	0	0	0	0	0	0	0	0	0	0
Other additions	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0
Other fixed structures	0	0	0	0	0	0	0	0	0	0
Machinery and equipment	5,380	14,356	0	4,000	0	0	0	0	400	24,136
Transport equipment	2,400	0	0	0	0	0	0	0	0	2,400
Other machinery and equipment	2,980	14,356	0	4,000	0	0	0	0	400	21,736
Software and other intangible assets	0	0	0	0	0	0	0	0	0	0
<b>Grand total</b>	<b>1,123,028</b>	<b>12,148,778</b>	<b>16,000</b>	<b>211,847</b>	<b>244,819</b>	<b>138,696</b>	<b>178,477</b>	<b>595,755</b>	<b>239,556</b>	<b>14,896,956</b>

<b>Post Provisioning Table</b>	<b>Posts allocated to schools via the post provisioning norms (2012)</b>				
<b>Programmes/Purpose of posts</b>	<b>Posts PL1</b>	<b>Posts PL2</b>	<b>Posts PL3</b>	<b>Posts PL4</b>	<b>Total</b>
Posts top-sliced	0	0	0	0	0
Posts distributed by model	24,936	4,602	1,268	1,830	32,640
Public ordinary school education	24,662	4,550	1,253	1,812	32,277
Public primary schools	14,047	2,476	650	1,284	18,457
Public secondary phase	10,615	2,074	603	528	13,820
Public special school education	274	52	15	18	363
<b>Total</b>	<b>24,936</b>	<b>4,602</b>	<b>1,268</b>	<b>1,830</b>	<b>32,640</b>

## **PART C: PROGRAMME AND SUB-PROGRAMME PLANS**

### **1. Programme 1: Administration**

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

#### **1.1 Programme Overview**

In the Basic Education Sector, Programme 1 is designed to maximally support the core curricular programmes from Programme 2 to Programme 8. This programme is all about efficiency and accountability so as to ensure that resources are deployed accordingly, to all levels of the systems.

#### **1.2 Priority plans for 2013/14**

- Strengthen attention by all sections in the department at all levels regarding accounting practices and disciplines and procurement matters so as to improve on the current “unqualified” audit opinion of the Auditor General.
- Conduct a 10 day Snap Survey in January and an Annual Survey in July to determine the increase and decrease in learner enrolment numbers. Hold principals accountable for the inflation of learner numbers.
- Ensure strict implementation of the approved LTSM policy so as to ensure that all LTSM for the 2014 academic year are delivered to schools by 15 December 2013.
- The department will ensure that the BBBEE Act and Treasury Regulations are implemented in full and in the process all payments to service providers will be made within 30 days. The department will implement an audit action plan to ensure that a clean audit is achieved by the end of the 2013/14 financial year.
- The department will continue to tackle challenges relating to implementation of the Performance Management Development System (PMDS) by outlining strategies to deal with:
  - Late submission of performance agreements, and non-adherence to time frames by supervisors.
  - Late or non-conducting of performance assessments by supervisors, which leads to late submission of quarterly performance reports.
  - A PMDS forum has been established to monitor adherence to prescripts and actual implementation of the process from the contracting period right through the subsequent stages of assessment, reporting and rewarding.
- Strengthening of performance information management systems and adherence to Treasury frameworks and departmental policies and procedures.
- Evaluate the efficiencies and effectiveness of the systems of internal control, risk management and governance processes put in place by the Department to achieve strategic objectives and compliance with laws and regulations.
- Issuing of Principals vacancy lists at least three times per annum (June 2013, September 2013, March 2014); adjusted post provisioning to schools for the 2014 academic year by 30 September 2013; and growth posts by 15 March 2014.
- Intense advocacy programmes that target all officials, from school level upwards, and involving relevant departmental units will be embarked upon to sensitise officials on the importance of proper leave management on a monthly basis, with various communication methods being used.

- Implement focused employee health and wellness programmes through awareness campaigns and referral system

## 1.2 Strategic Objectives and Annual Targets for 2013/14

<b>Strategic Objective</b>	<b>Financial Management</b>
<b>Objective Statement</b>	To strengthen financial management and governance through capacity building of 844 managers across all levels of the system by 2015
<b>Baseline</b>	There are 344 managers and officials trained on management of finances and governance

<b>Strategic Objective</b>	<b>EMIS</b>
<b>Objective Statement</b>	To ensure that the data collected from 1 656 public ordinary schools is reliable, relevant and accurate by 2015
<b>Baseline</b>	856 public ordinary schools

### Strategic objective annual targets for 2013/14

Strategic objective	Strategic Plan Target	Audited/Actual performance			Estimated Performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.1 Financial Management	844	344	494	544	644	744	844	944
1.2 EMIS	1 656	856	442	1 336	1 836	1 813	1 813	1 813

## 1.3 Reconciling performance targets with the budget and MTEF

BT 101	Administration – Key Trends						
	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	
<b>PAYMENTS BY SUB-PROGRAMME (R'000)*</b>							
1.1 Office of the MEC	6,532	7,496	6,714	9,472	10,108	10,614	
1.2 Corporate services	319,533	417,957	392,389	434,349	483,795	507,550	
1.3 Education management	517,607	573,167	609,082	657,562	697,320	731,874	
1.4 Human resource development	19	3,242	3,348	2,500	2,625	2,756	
1.5 EMIS	12,263	18,963	20,847	19,145	24,151	25,358	
<b>Total</b>	<b>855,954</b>	<b>1,020,825</b>	<b>1,032,380</b>	<b>1,123,028</b>	<b>1,217,999</b>	<b>1,278,152</b>	
<b>PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*</b>							
Current payments	846,548	1,008,955	1,010,978	1,110,979	1,203,288	1,262,735	
Compensation of employees	675,929	712,895	764,143	862,678	919,288	964,534	
▶ Educators	271,267	291,332	298,838	311,369	358,325	379,253	
▶ Non-educators	404,662	421,563	465,305	551,309	560,963	585,281	

BT 101	Administration – Key Trends					
	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated
Goods and services and other current payments	170,619	295,157	246,835	248,301	284,000	298,201
Transfers and subsidies	3,204	3,492	9,545	6,669	7,067	7,391
Payment for capital assets	6,202	8,378	11,857	5,380	7,644	8,026
<b>Total</b>	<b>855,954</b>	<b>1,020,825</b>	<b>1,032,380</b>	<b>1,123,028</b>	<b>1,217,999</b>	<b>1,278,152</b>
<ul style="list-style-type: none"> <li>Current payments and compensation of employees is included.</li> </ul>						

BT 101	Programme Performance Measures for Programme 1					
	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated
<b>PROGRAMME PERFORMANCE MEASURES</b>						
▶ PPM101: Number of public schools that use SA SAMS to provide data to the national learner tracking system	997	1 336	1 656	1 813	1 813	1 813
▶ PPM102: Number of public schools that can be contacted electronically (e-mail)	442	616	600	1 813	1 813	1 813
▶ PPM103: Percentage of education current expenditure going towards non-personnel items	20.23%	16,72%	17,22%	17,34%	17,37%	18,00%
▶ PPI 1.1. Number of office based officials capacitated on public finance management	29	45	45	50	30	0

#### 1.4 Quarterly Targets for 2013/14

Programme Performance Measure		Reporting period	Annual target 2013/14	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
PPM 101	Number of public schools that use SA SAMS to provide data to the national learner tracking system	Quarterly	1 813	1 813	1 813	1 813	1 813
PPI 1.1	Number of office based officials capacitated on public finance management	Quarterly	50	0	50	0	0

### **1.5. Performance and Expenditure Trends**

Administration spending increased from 2009/10 to 2010/2011, largely due to the costs associated with cost of living adjustments. The spending for 2010/2011 resulted in a saving due to the deliberate delay in filling critical posts in order to address spending pressures that the department had during the financial year. The moratorium placed on filling public service staff posts was lifted during the 2012/13 financial year and the department has only selectively filled critical vacant administrative and support staff posts for which it had budgeted. The department has budgeted largely to only maintain the currently filled posts in the 2013/14 MTEF.

## 2. PROGRAMME 2: PUBLIC ORDINARY SCHOOLS

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

### 2.1 PUBLIC PRIMARY SCHOOLS OVERVIEW

The MDE has 1 340 primary schools, which are organised into four educational districts and 67 circuits. Given the rural nature of the province, some of these schools are multi-graded. Gert Sibande has a large number of multi-grade schools compared to the other three districts in the province.

In Mpumalanga for many years, there has been much focus on learner performance at the Grade 12 level. This has created much hype around the Senior Certificate and National Senior Certificate examination results. However, over the last few years, there has been a realisation that in order to improve Grade 12 results, the performance of learners in lower grades has to improve. Therefore, in *Action Plan to 2014: Towards the Realisation of Schooling 2025* (which has 27 goals) the first three goals relate to outputs in Grades 3, 6 and 9.

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

#### 2.1.2 Priority Plans for 2013/14

- Develop a set of norms and standards against which minimum functionality and performance of all schools will be measured and evaluated.
- Pilot the concept of self-managing schools in 45 primary schools.
- 5% of schools will be sampled for moderation of all Grades in order to check the extent of policy implementation. Scripts will be analysed on a quarterly basis in order to determine performance, which will in turn inform the type of interventions required.
- Provide classroom-based support to educators.
- Strengthen provision of resources and materials in primary schools through QIDS-UP.
- Revitalise compulsory vibrant reading programmes in all primary schools, e.g. drop and read.
- Work with NGOs and other partners to improve language and mathematics proficiency in the foundation phase.
- Training of educators on CAPS (Grades 7 - 9).
- Maximise the effective utilisation of workbooks.
- Curriculum Implementers will conduct quarterly workshops before the beginning of each quarter to take educators through the work required to be done in a particular quarter.

## 2.2 PUBLIC SECONDARY SCHOOLS OVERVIEW

The province has 528 (includes 73 combined schools) public secondary schools that it supports directly. Performance at FET level is mainly measured by learner performance at Grade 12 level, which has shown a steady increase from 47.9% in 2009 to 70% in 2012. The FET phase, however, offers other critical programmes meant to adequately prepare learners for their exit exams from the basic schooling sector to the higher education domain. Therefore the lower Grades in FET are just as important and more focus should be directed towards these grades, especially given that career-pathing decisions are made pre-Grade 12.

In our quest to maintain the trend of an increased pass rate at Grade 12 level, a target of 80% has been set for the 2013 class. The main focus will be increasing the number of learners who pass: maths from 9 998 to 14 565; and physical sciences from 10 426 to 13 907. We will encourage schools to ensure that all learners who take physical sciences also take maths, rather than maths literacy. In an effort to reach these targets, learners will be encouraged to take maths and Sciences at Grade 10. The target for January 2014 is to have 18 500 learners taking physical Sciences and 33 000 taking mathematics. This will be done through demonstrative formal and informal methods, e.g. camps, career exhibitions and expos, etc. The department will develop a long term strategy to link what happens in GET to FET as the best place to stimulate interest is at the lower grades - hence the focus on numeracy.

### 2.2.1 Priority plans for 2013/14

Selective interventions have been planned for 2013 according to the needs of the schools, i.e.:

- Develop a set of norms and standards against which minimum functionality and performance of all schools will be measured and evaluated.
- Pilot the concept of self-managing schools in 5 secondary schools.
- Schools that performed below provincial average in mathematics, physical Sciences, economics and accounting (based on an analysis of the 2012 end of year results) will receive special attention.
- Conduct quarterly intervention workshops for teachers in identified areas.
- Improving the quality of assessments in the FET Phase.
- Strengthening accountability of school managers.
- Implementing effective intervention programmes on effective curriculum delivery.
- A Maths and Sciences Academy will be established in Emalahleni. In the 2013/14 financial year, the focus on will be on the following:
  - Appointment of personnel for the central office (Hub) of the Academy and its operations.
  - Linking 100 schools to the Hub utilising video and SMART technologies. This includes cabling of the 46 Dinaledi schools; the other 54 schools will receive a minimum resource pack that will enable them to participate in the programme.
  - Auditing the qualifications of educators in these schools.
  - Giving focussed in-service training to teachers in maths, Sciences and technical subjects.
  - Assisting teachers of satellite schools in teaching the subjects effectively in order to improve the participation and performance of learners.

## **2.3 INCLUSIVE EDUCATION AND EDUCATION SUPPORT**

This is a curriculum support wing of the Department, which aims to eliminate barriers to learning and development through expansion of access and ensuring that all learners receive quality education within an inclusive education system. Inclusive education activities include:

- Early identification of barriers to learning through the Screening, Identification, Assessment and Support Strategy.
- Support structures (district-based support teams and institutional-level support teams) coordinate preventative and intervention strategies to ensure that all learners perform to their maximum potential.
- Exam concessions: All learners across all Grades, including Grade 12 learners, who experience barriers to learning, are granted concessions where necessary.
- Capacity building of educators includes: curriculum adaptation and differentiation; reading, writing and numeracy programmes (primary schools); alternative and augmentative communication; training on impairment (visual and hearing); Braille; South African sign language and deaf culture; advocacy campaigns on inclusive education; training of support structures on their roles and responsibilities.
- There are 140 full-service schools designated to accommodate learners who require additional levels of support.

### **2.3.2 PSYCHOLOGICAL GUIDANCE AND SOCIAL SUPPORT**

The programme has four divisions that form part of curriculum support, i.e.: Psychological and Social Guidance; Career Guidance; Environmental Education; and School Journey Service.

#### **2.3.2.1 Priority Plans for 2013/14**

- Conduct career exhibitions organized per district for Grades 11 and 12.
- Train 400 educators on environmental education guidelines.
- Convene a provincial Teacher's Environmental Conference.
- Train 180 officials on therapeutic techniques.

## 2.4. TEACHER DEVELOPMENT, SCHOOL MANAGEMENT AND GOVERNANCE

### 2.4.1 Teacher Education and Development

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

- Monitoring and evaluating learning systems;
- The development of a consolidated departmental register of teacher training needs and programmes; and
- Assistance in setting standards for performance development by enforcing the Integrated Quality Management System (IQMS).

#### 2.4.1.1 Priority Plans for 2013/14

- Support: 113 educators registered at the University of Limpopo for senior phase maths and Sciences in January 2012; and 240 foundation phase teachers at North West University registered in Literacy and Numeracy.
- Recapitalization and revitalization of 16 Education Development Centers for their optimal functionality
- Advocate World Teachers' Day and conduct four district-based celebrations.
- Advocate and host four National Teaching Awards at district level and one Provincial award forum.
- Provide support and monitoring on the Code of Ethics to 140 under-performing schools.
- Support and monitor schools on the implementation of the integrated quality management system.

### 2.4.2 School Governance, Management and Leadership

A review process will then be undertaken to determine the areas of improvement for the Advanced Certificate in Education: School Leadership Programme. The ultimate aim is to allow every SMT member in the province to benefit from the programme.

The province successfully conducted SGB elections late in the 2012/13 financial year. Functional SGBs are an integral part of ensuring that schools have a conducive environment wherein quality teaching and learning take place. It is expected of SGBs to discharge their management tasks, which include the following:

- **Policy making function** – promotion of the best interests of the school; adoption of a constitution; development of a mission statement; and the acceptance of a code of conduct.
- **Motivation** – supporting educators in the execution of their professional duties; also encouraging educators, learners and parents to render voluntary services to the school.
- **Organising** – determining school times; administering and controlling the school property; recommendations regarding appointments and the creation of additional posts.
- Encouraging communities to render services to the school and augment the state's contribution to the school fund. Applying for other functions in terms of section 21 (e) of SASA, 1996.

#### **2.4.2.1 Priority Plans for 2013/14**

- As part of addressing management challenges in our schools, 260 school managers were registered on the ACE: School Leadership Programme in February 2013. This cohort will resume training with contact sessions in April 2013 and are expected to complete the course in December 2013.
- 400 newly appointed school managers will undergo a two-day induction programme, which deals with generic issues, such as roles and responsibilities, but which is also informed by specific areas of need identified per area through processes such as outreach programmes.
- School management teams from 200 schools will also be monitored and supported with the implementation of CAPS towards effective teaching and learning in schools. This is intended to improve quality education delivery and enhance learner performance. Support programmes include site visits, team building sessions, generation of management documents (building blocks for effective management), etc.
- 8 000 elected SGB members trained on the following topics: Democratic School Governance, SGB Code of Conduct, Financial Management, Diversity Management, Supply Chain Management, Policy Development, Conducting Effective Meetings, Interviewing Skills, Nutrition Management, Scholar Transport Management, Schools as Nodes of Care and Support.
- 200 schools will be monitored on school governance and policy implementation.

#### **2.4.3 School Safety – Priority Plans**

- As a lead department, co-ordinate successful implementation of the Integrated School Safety Strategy, focusing on the five focal areas of support, i.e.:
  - Learners
  - SMTs and educators
  - Curriculum
  - Partnerships
  - Infrastructure
- Establish and support School Safety Committees in all schools.
- Compile and analyse information on school safety; and refer it to other participating departments.
- Ensure that schools have safety policies that they implement.
- Develop and implement safety programmes to promote a conducive environment for teaching and learning.

### **2.5 CONDITIONAL GRANTS**

#### **2.5.1 National School Nutrition Programme**

The NSNP aims to enhance the educational experience of needy learners by providing a healthy meal at school. The NSNP programme has already been seen to contribute to: improving learning capacity; promoting self-supporting school food gardens and other production initiatives; and promoting healthy lifestyles amongst learners.

### **2.5.1.1 Priority Plans for 2013/14**

- The budget for the 2013/14 financial year is R496,661 million and targets 873 957 learners in quintile 1-3 primary schools (including Grade R) and secondary schools. These learners will be provided with hot meals for 191 days, which includes the period during which they write exams.
- 601 532 primary school learners, ranging from Grade R to 7, as well as 271 280 secondary school learners, will participate in the programme and will be provided with hot meals. The programme will also reach 1 145 learners in special schools.
- R56,085 million has been set aside as transfer funds for payment of honoraria for 5 564 food handlers. R20,7 million will be spent on cooking fuel and R6 million will be transferred to primary schools for the procurement of cooking equipment and utensils (re-ranked secondary schools will also be provided for).
- Two provisioning models will be used to supply food to schools. Twenty-seven circuits will be provided through the service providers model for schools outside the CRDP municipalities; whereas the 40 circuits in CRDP municipalities will be provisioned through another model.
- Food gardens will be established and maintained in schools that benefit from the NSNP.
- Through the Expanded Public Works Programme Incentive Grant, 280 gardeners will be contracted in CRDP wards to assist with the establishment and maintenance of school gardens.

### **2.5.2 Technical High Schools Conditional Grant**

In 2009 the Department of Basic Education was allocated funds by National Treasury as a conditional grant to recapitalize 200 technical high schools throughout the country. The criteria used to select schools that would benefit from the grant included, but were not limited to, the following:

- Representation from all districts.
- A minimum enrolment of 800 learners.
- Offering three or all four technical subjects.

The province also considered redress issues and selected schools in remote areas where there were no schools offering technical subjects. At the end of the selection and bidding process for funding, 15 schools in the province were selected for recapitalisation.

#### **2.5.2.1 Priority plans for 2013/14**

- Construction and Refurbishment of Technical High Schools workshops in Elukhanyisweni and Highveld Technical.
- Buy and install new machinery and equipment consistent with technical subjects that are offered in technical schools for 15 schools.
- Train and up-skill 108 teachers at technical schools.

### **2.5.3 The Dinaledi Schools Grant**

The purpose of the grant is to: increase enrolment of learners taking mathematics and physical Sciences in Grades 10 to 12; provide quality education in the subjects to enable learners to perform at levels 5 and above, as per the aim of the National Strategy for Mathematics, Sciences and Technology Education.

#### **2.5.3.1 Priority Plans for 2013/14**

- Provide support and training for a minimum of 46 maths, 46 Sciences and 46 English educators and 46 principals in Dinaledi schools. The main focus of the training will be: content knowledge and practical work for educators; curriculum management for SMTs.
- Resourcing 46 schools with Sciences equipment, ICT resources (computers, laptops, smart boards, software and other IT related items)

- The six schools that performed below 60% will receive maximum support and attention to push them over
- Training and support will be provided to 100 learners (per school), who will be participating in the maths and Sciences Olympiads.
- Support girl learners with the aim of increasing participation and performance in maths and physical Sciences.
- Streamline the curriculum in Dinaledi schools to ensure that all learners take mathematics instead of mathematical literacy.

## 2.6 CRDP – Priority plans for 2013/14

- All learners in the eight CRDP municipalities will be fed through the NSNP in 1130 schools (primary and secondary) for 191 days, benefiting 512 988 learners.
- Construction of additional education facilities and renovation of schools in the eight municipalities will be undertaken.
- The department will be conducting Whole School Evaluations in one primary and one secondary school per CRDP Municipality.
- 200 ECD practitioners at NQF levels 4 and 5 will be trained by accredited service providers in all the eight CRDP municipalities. Training of 400 child-minders will also be prioritised.
- Erection of 2 multipurpose courts for Netball, Volleyball & Basketball in 16 schools from CRDP Municipalities
- Erection of 1 soccer field in 1 school per CRDP Municipality

## 2.7 Strategic Objectives and Annual Targets for 2013/14

<b>Strategic Objective</b>	Learner Welfare
<b>Objective Statement</b>	To ensure that most vulnerable and indigent learners access and complete schooling through the provisioning of Nutrition to 782 654 and 511 759 learners benefiting from the No fee school programme by 2015.
<b>Baseline</b>	There are currently 623 313 learners benefiting from NSNP and 479 561 learners benefiting from the No fee school programme

<b>Strategic Objective</b>	Learner Performance
<b>Objective Statement</b>	Improve the quality of overall learner performance in Grade 12 to achieve a pass rate of 70% by 2015.
<b>Baseline</b>	The average percentage pass in Grade 12 in 2009 was 47.9%

<b>Strategic Objective</b>	Numeracy and Literacy competency levels
<b>Objective Statement</b>	Increase Numeracy and Literacy competency levels in Grades 3, 6 and 9 from 35% to 60% by 2015.
<b>Baseline</b>	Systemic Evaluation reports indicate that learners from Mpumalanga are performing at 32 – 35% which is below the National average

<b>Strategic Objective</b>	Increase skills base in critical subjects
<b>Objective Statement</b>	Increase performance in Mathematics, Physical Sciences and vocational subjects (engineering, services and art) to rural schools and girl learners to 60% by 2015

<b>Baseline</b>	The learner performance in Mathematics, Sciences and vocational subjects is to be increased from 38% to 60 % by 2015.
-----------------	---

<b>Strategic Objective</b>	Teacher qualifications
<b>Objective Statement</b>	To upgrade educators (12 127 educators, 500 ABET educators) in order to meet REQV 14 requirements
<b>Baseline</b>	12 127 under qualified educators to be trained

<b>Strategic Objective</b>	Educator computer literacy
<b>Objective Statement</b>	To ensure that 31 605 school-based educators in public ordinary schools are computer literate by 2015
<b>Baseline</b>	11 025 educators will be trained

<b>Strategic Objective</b>	Maths and Sciences Educators
<b>Objective Statement</b>	Progressively increase the number of Maths and Sciences by 1 125 educators (including engineering ) in the FET phase by 2015
<b>Baseline</b>	There are currently 2 818 educators offering Maths, Maths Literacy and Physical Sciences

<b>Strategic Objective</b>	Indigenous languages
<b>Objective Statement</b>	To enhance and promote the use and development of African languages in learning institutions through capacitating 1 625 educators by 2015 for teaching languages prevalent in the province
<b>Baseline</b>	Currently there are 298 educators trained on the use Indigenous languages

<b>Strategic Objective</b>	Financial Management
<b>Objective Statement</b>	To strengthen financial management and governance through capacity building of 844 managers across all levels of the system by 2015
<b>Baseline</b>	There are 344 managers and officials trained on management of finances and governance

<b>Strategic Objective</b>	Management and Leadership of Institutions
<b>Objective Statement</b>	To capacitate 1 700 managers on leadership and management of institutions by 2015
<b>Baseline</b>	There are currently 150 managers who have a management and leadership qualification

<b>Strategic Objective</b>	ICT Connectivity
<b>Objective Statement</b>	To roll out VSAT broadband connectivity to 1 131 public ordinary schools by 2015
<b>Baseline</b>	525 Public secondary schools

<b>Strategic Objective</b>	Promotion of safety and security in schools
<b>Objective Statement</b>	Ensure that 368 schools have safety promotion systems in place to enhance security by 2015
<b>Baseline</b>	Currently there is 1 school that has safety promotion systems in place

## Strategic Objectives Annual Targets

Strategic objective	Audited/Actual performance			Estimated Performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Learner welfare (NSNP)	623 313	751,767	833,227	835,444	873,957	917,654	963,537
Learner welfare (No Fee schools)	479 561	710 569	805 167	834 803	843 151	851 583	868 529
Learner performance	47.9%	56.8%	64.8%	74.8%	80%	82%	84%
Numeracy and literacy competency levels	35%	41%	27%	49%	54%	60%	65%
Increase skills base in critical subjects	38%	40%	46.9%	51.3%	55.8%	60%	65%
Teacher qualifications	0	100 ACE	4 850	7 275	9 700	10 120	12 127
Educator computer literacy	2 205	4 410	6 615	8 820	11 040	13 250	15 231
Maths and Sciences educators	225	1 403	675	900	1 125	1 350	1 350
Indigenous languages	325	650	975	1 175	1 425	1 625	0
Financial management	344	494	614	644	744	844	0
Management and leadership of institutions	150	1 170	1 330	1 450	1 570	1 752	0
Promotion of safety and security in schools	0	1 843 schools	1 933	1 836	1 813	1 813	1 813

## 2.8 Reconciling performance targets with budget and MTEF

BT 201	Public Ordinary Schools – Key Trends					
	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated
<b>PAYMENT BY SUB-PROGRAMME (R'000)*</b>						
2.1 Public primary schools	5,635,473	6,090,337	6,742,609	7,241,067	7,696,508	8,382,330
2.2 Public secondary schools	3,318,696	3,783,912	4,002,258	4,327,883	4,508,274	4,732,909
2.3 Professional services	-	-	-	-	-	-
2.4 Human resource development	21,670	41,711	41,108	29,102	34,965	36,713
2.5. In-school sports and culture	8,661	18,313	16,455	17,332	18,198	19,035
2.6. Conditional grants	370,250	491,087	542,041	533,394	563,823	586,695
<b>Total</b>	<b>9,354,750</b>	<b>10,425,360</b>	<b>11,344,471</b>	<b>12,148,778</b>	<b>12,821,768</b>	<b>13,757,682</b>
<b>PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*</b>						
Current payment	8,972,014	9,978,423	10,874,543	11,540,930	12,190,335	13,094,906
Compensation of employees	8,171,502	9,050,864	9,832,309	10,536,444	11,148,949	12,006,614
- Educators	7,599,497	8,406,329	9,126,661	9,788,291	10,361,077	11,142,814

<b>BT 201</b>	<b>Public Ordinary Schools – Key Trends</b>					
	<b>2010/11 Actual</b>	<b>2011/12 Actual</b>	<b>2012/13 Estimated</b>	<b>2013/14 Estimated</b>	<b>2014/15 Estimated</b>	<b>2015/16 Estimated</b>
- Non-educators	572,005	644,535	705,648	748,153	787,872	863,800
Goods and services and other current	800,512	927,559	1,042,234	1,004,486	1,041,386	1,088,292
Transfers and subsidies	378,796	416,339	456,786	573,492	601,701	631,586
Payments for capital assets	3,940	30,598	13,142	34,356	29,732	31,190
<b>Total</b>	<b>9,354,750</b>	<b>10,425,360</b>	<b>11,344,471</b>	<b>12,148,778</b>	<b>12,821,768</b>	<b>13,757,682</b>

<b>BT 202</b>	<b>Public Primary Schools – Key Trends</b>					
	<b>2010/11 Actual</b>	<b>2011/12 Actual</b>	<b>2012/13 Estimated</b>	<b>2013/14 Estimated</b>	<b>2014/15 Estimated</b>	<b>2015/16 Estimated</b>
<b>PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*</b>						
Current payment	5,405,232	5,821,107	6,451,437	6,930,964	7,370,900	8,040,441
Compensation of employees	5,166,413	5,718,250	6,186,233	6,636,520	7,068,759	7,723,193
- Educators	4,804,764	5,317,805	5,756,883	6,199,817	6,491,502	7,036,187
- Non-educators	361,649	400,445	429,350	436,703	577,257	687,006
Goods and services and other current	238,819	102,857	265,204	294,444	302,141	317,248
Transfers and subsidies	230,241	265,746	291,172	309,103	324,558	340,786
Payments for capital assets	-	3,484	-	1,000	1,050	1,103
<b>Total</b>	<b>5,635,473</b>	<b>6,090,337</b>	<b>6,742,609</b>	<b>7,241,067</b>	<b>7,696,508</b>	<b>8,382,330</b>

<b>BT 203</b>	<b>Public Secondary School – Key Trends</b>					
	<b>2010/11 Actual</b>	<b>2011/12 Actual</b>	<b>2012/13 Estimated</b>	<b>2013/14 Estimated</b>	<b>2014/15 Estimated</b>	<b>2015/16 Estimated</b>
<b>PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*</b>						
Current payment	3,188,525	3,642,286	3,860,736	4,143,937	4,315,131	4,530,109
Compensation of employees	3,004,927	3,332,420	3,645,826	3,899,684	4,080,190	4,283,421
- Educators	2,794,582	3,092,800	3,396,233	3,616,741	3,680,359	3,882,198
- Non-educators	210,345	239,620	249,593	282,943	399,831	401,223
Goods and services and other current	183,598	309,866	214,910	244,253	234,941	246,688
Transfers and subsidies	128,285	141,468	140,198	183,946	193,143	202,800
Payments for capital assets	1,886	158	1,324	-	-	-
<b>Total</b>	<b>3,318,696</b>	<b>3,783,912</b>	<b>4,002,258</b>	<b>4,327,883</b>	<b>4,508,274</b>	<b>4,732,909</b>

BT 205	Public Ordinary School – Resourcing Effected via School Funding Norms (2013/14)			
Programmes/Legal status/Poverty quintiles	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
Non Section 21 schools				
Quintile 1 (poorest)	0	0	0	0
Quintile 2	0	0	0	0
Quintile 3	0	0	0	0
Quintile 4	0	0	0	0
Quintile 5 (least poor)	0	0	0	0
Section 21 schools				
Quintile 1 (poorest)	703	265,403,760	262 776	1010
Quintile 2	437	216,383,410	253 762	1010
Quintile 3	90	41,096,900	52 568	1010
Quintile 4	58	9,691,455	36 569	505
Quintile 5 (least poor)	52	5,536,506	36 785	174
<b>Total</b>	<b>1 340</b>	<b>538,112,031</b>	<b>642 460</b>	<b>837.58</b>
<b>2.2 PUBLIC SECONDARY SCHOOLS</b>				
Non Section 21 schools				
Quintile 1 (poorest)	0	0	0	0
Quintile 2	0	0	0	0
Quintile 3	0	0	0	0
Quintile 4	0	0	0	0
Quintile 5 (least poor)	0	0	0	0
Section 21 schools				
Quintile 1 (poorest)	206	183,110,980	133 175	1010
Quintile 2	155	167,543,850	126 364	1010
Quintile 3	55	47,392,230	35 045	1010
Quintile 4	18	16,884,675	16 057	505
Quintile 5 (least poor)	21	4,045,326	18 283	174
<b>Total</b>	<b>455</b>	<b>418,977,061</b>	<b>328 924</b>	<b>1 273.78</b>
<b>Total for non Section 21 schools</b>				
<b>Total for Section 21 schools</b>				
<b>Total for Quintile 1</b>	<b>909</b>	<b>399,910,510</b>	<b>395951</b>	<b>1010</b>
<b>Total for Quintile 2</b>	<b>592</b>	<b>383,927,260</b>	<b>380126</b>	<b>1010</b>
<b>Total for Quintile 3</b>	<b>145</b>	<b>88,489,130</b>	<b>87613</b>	<b>1010</b>
<b>Total for Quintile 4</b>	<b>76</b>	<b>26,576,130</b>	<b>52626</b>	<b>505</b>
<b>Total for Quintile 5</b>	<b>73</b>	<b>9,581,832</b>	<b>55068</b>	<b>174</b>
<b>Grand total</b>	<b>1 795</b>	<b>908,484,862</b>	<b>971384</b>	<b>935.25</b>
Non Section 21 schools	0	0	0	0

<b>BT 205</b>	<b>Public Ordinary School – Resourcing Effected via School Funding Norms (2013/14)</b>			
<b>Programmes/Legal status/Poverty quintiles</b>	<b>Schools</b>	<b>Total expenditure (R'000)</b>	<b>Learners</b>	<b>Expenditure per learner R</b>
Programme 2 (non-personnel non-capital budget)	1 795	1,442,096	971,384	1490.46

<b>Programme Performance Measures (Sector – Customised)</b>	<b>2010/11 Actual</b>	<b>2011/12 Actual</b>	<b>2012/13 Estimated</b>	<b>2013/14 Estimated</b>	<b>2014/15 Estimated</b>	<b>2015/16 Estimated</b>
▶ PPM201: Number of learners enrolled in public ordinary schools	963,810	1,022,033	967 548	971, 384	986,995	996,864
▶ PPM202: Number of educators employed in public ordinary schools	32 ,597	32,054	32 490	32,580	33,580	34,580
▶ PPM203: Number of non-educator staff employed in public ordinary schools	5 576	5,474	5 624	5 ,573	5 ,600	5,630
▶ PPM204: Number of learners in public ordinary schools benefiting from the “No Fee School” policy	710 ,569	805,167	834, 803	843,151	851,583	868,529
▶ PPM205: Number of learners benefiting from the NSNP (quarterly)	751,767	833,227	835,444	873,957	917,654	963,537
▶ PPM206: Number of learners benefiting from scholar transport	<i>The scholar transport programme is managed by the Department of Public Works, Roads and Transport in the Mpumalanga Province.</i>					
▶ PPM207: Number of learners with special education needs that are enrolled in public ordinary schools	13 311	15,417	18,123	18,304	18,487	18,857
▶ PPM208: Number of full service schools <sup>2</sup>	140	140	140	140	140	140
▶ PPM209: Number of schools visited at least once a quarter by a circuit manager	1,825	1,346	1,813	1,813	1,813	1,813

*PPM 201: Source of data is the Annual Survey 2012. According to the norms and standards for school funding, the annual survey has been used to determine allocation for the next financial year, as indicated in table BT205. The definition of PPM requires that the SNAP survey be used, but the Department has used the annual survey to avoid inconsistencies.*

Programme Performance Indicators (Performance at Exit Grades)						
Programme Performance Indicators for Programme 2	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated
<b>PPI2.1</b> Number of educators upgrading towards minimum qualification REQV 14 (Foundation Phase, ECD and Senior Phase)	100	446	656	353	600	600
<b>PPI2.2</b> Number of educators capacitated on ACE: Maths and Sciences	200	200	180	200	200	200
<b>PPI2.3</b> Number of educators capacitated on the use of indigenous languages	650	975	1175	1425	1 625	0
<b>PPI2.4</b> Number of school managers registered for the ACE: School Leadership Programme	110	120	300	260	300	300
<b>PPI2.5</b> Number of School Safety Committee members capacitated on random search, seizure and drug testing	0	1161	7 340	5 508	5385	5385

## 2.9. Programme Performance Measures Quarterly Targets for 2013/14

Programme Performance Measure / Indicator		Reporting period	Annual target 2013/14	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
PPM 202	Number of educators employed in public ordinary schools	Quarterly	32,580	32,318	32,318	32,580	32,580
PPM 203	Number of non-educator staff employed in public ordinary schools	Quarterly	5,573	5,346	5,346	5,573	5,573
PPM 205	Number of learners benefiting from NSNP	Quarterly	873 957	873 957	873 957	873 957	873 957
PPM 209	Number of schools visited at least once a quarter by a circuit manager	Quarterly	1, 813	1, 813	1, 813	1, 813	1, 813

## 2.10. Performance and Expenditure Trends:

Public ordinary school education spending increased substantially over the 2009/2010 and 2010/2011 financial years as well as the 2012 MTEF period; the payment of educator salaries continues to be the major cost driver in this programme. The over-expenditure for 2009/10 against compensation of employees is mainly attributed to the shortfall in funding for OSD2. This resulted in an increase in the budget for compensation of employees for the 2011/12 financial year and 2012 MTEF. It must be noted that the Department has not created additional educator posts because of the financial pressure being experienced. Further increases in compensation of employees over the 2013 MTEF can be attributed to additional funding received to compensate for the carry-through effect of a higher anticipated wage settlement and the additional injection of funds to reduce the learner/educator ratio in 2012/13. In the 2013 MTEF, the Department will concentrate on literacy and numeracy in Grades 3, 6 and 9, matriculation improvement in dysfunctional schools, and the maths and Sciences improvement programmes.

### 3. Programme 3: Independent School Subsidies

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

#### 3.1 Programme Overview

From funds appropriated by the provincial legislature, a subsidy is granted to an independent school that is eligible for subsidy according to the National Norms and Standards for School Funding. Subsidies are granted in relation to the socio-economic circumstances of an eligible school's clientele.

Subsidy allocations, therefore, must show preference for independent schools that are well managed, provide good education, serve poor communities and individuals, and are not operated for profit. These schools are evaluated and monitored by the Department according to objective, transparent and verifiable criteria.

Independent schools must be managed subject to the South African School's Act and any applicable provincial law. To ensure compliance with the provincial department's requirement regarding registration, withdrawal of registration and subsidies to independent schools, provincial regulations were published for public comments, and after consideration of the public comments, the final regulations were published.

#### 3.2 Priority Plans for 2013/14

- Given that CAPS will be implemented in Grades 4 - 6 and 11 in the 2013 academic year, special focus will be given to these phases in order to assess teaching practices applied.
- Grade 7 to 9 and Grade 12 educators will be trained on CAPS in preparation for implementation in the 2014 academic year; this will be done as part of the overall CAPS training to be implemented, including for public schools.
- In line with the purpose of the General and Further Education and Training Quality Assurance Act to provide for quality assurance in general and further education and training, all 28 subsidized schools will be persuaded to become accredited with Umalusi as an additional measure to ensure generally accepted educational standards are maintained.
- Ensure that all subsidised independent schools write the ANA.
- Regular monitoring of independent schools, especially those receiving subsidies, to promote quality improvement.

#### 3.2. Strategic Objectives and Annual Targets for 2013/14

<b>Strategic Objective</b>	Learner Performance
<b>Objective Statement</b>	Improve the quality of overall learner performance in Grade 12 to achieve a pass rate of 70% by 2015.
<b>Baseline</b>	The average percentage pass in Grade 12 in 2009 was 47.9%

<b>Strategic Objective</b>	Numeracy and Literacy competency levels
<b>Objective Statement</b>	Increase Numeracy and Literacy competency levels in Grades 3, 6 and 9 from 35% to 60% by 2015.
<b>Baseline</b>	Systemic Evaluation reports indicate that learners from Mpumalanga are performing at 32 - 35% which is below the National average

<b>Strategic Objective</b>	Increase skills base in critical subjects
<b>Objective Statement</b>	Increase performance in Mathematics, Physical Sciences and vocational subjects (engineering, services and art) to rural schools and girl learners to 60% by 2015
<b>Baseline</b>	The learner performance in Mathematics, Sciences and vocational subjects is to be increased from 38% to 60 % by 2015.

Strategic objective	Audited/Actual performance			Estimated Performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Learner Performance	47.9%	56.8%	64.8%	74.8%	80%	82%	84%
Increase skills base in critical subjects	38%	40%	46.9%	51.3%	55.8%	60%	65%
Numeracy and Literacy competency levels	35%	41%	N/A	49%	54%	60%	65%

### 3.3. Reconciling Performance Targets with the Budget and MTEF

ST301	Independent School Subsidies – Key Trends					
	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated
<b>PAYMENT BY SUB-PROGRAMME (R'000)*</b>						
3.1 Primary phase	11,321	9,976	8,368	11,387	11,956	12,554
3.2 Secondary phase	476	1,498	4,099	4,613	4,844	5,086
<b>Total</b>	<b>11,797</b>	<b>11,474</b>	<b>12,467</b>	<b>16,000</b>	<b>16,800</b>	<b>17,640</b>
<b>PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*</b>						
Current payment	0	0	0	0	0	0
Compensation of employees	0	0	0	0	0	0
Transfers and subsidies	11,797	11,474	12,467	16,000	16,800	17,640
Payment for capital assets						
<b>Total</b>	<b>11,797</b>	<b>11,474</b>	<b>12,467</b>	<b>16,000</b>	<b>16,800</b>	<b>17,640</b>
Subsidised schools visited during the year for monitoring purposes (b)	32	30	30	28	28	28
<b>► Programme Performance Measure for Programme 3</b>						
► PPM301: Number of subsidised learners at independent schools	4,834	5,825	6,077	6,378	6,475	6,603
<b>Programme Performance Indicators for Programme 3</b>						
PPI3.1 Number of subsidised schools receiving their subsidy on time	32	30	32	28	28	28
PPI3.2 Number of schools monitored for compliance with NNSSF	30	22	32	28	28	28

BT 302		Independent School Subsidies - Resourcing Effected via School Funding Norms (2012)			
Subsidy Level	*Schools	Total expenditure (R'000)	Learners	Expenditure per learner R	
60 (poorest)	8	4 291 179	1,473	2 913	
<b>40</b>	<b>16</b>	<b>6 354 811</b>	3,244	<b>1 956</b>	
25	9	935 045	762	1 227	
15	8	885 964	599	1 479	
0 (least poor)					
<b>Total</b>	<b>41</b>	<b>12 467 000</b>	<b>6 077</b>	<b>7 575</b>	

\* The subsidy level is aligned per phase with the school's fee structure per phase.

### 3.4. Quarterly Targets for 2013/14

Programme Performance Indicator		Reporting period	Annual target 2013/14	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>PPI 3.1</b>	Number of subsidised schools receiving their subsidy on time	Quarterly	28	28	28	28	28
<b>PPI 3.1</b>	Number of schools monitored for compliance with NSSF	Quarterly	28	10	10	8	0

### 3.5. Performance and Expenditure Trends

Increase in allocation is to align the current subsidy expenditure per learner with the provincial average expenditure per learner.

## 4. PROGRAMME 4: PUBLIC SPECIAL SCHOOL EDUCATION

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

### 4.1 Programme Overview

The MDE supports 18 special schools in terms of curriculum and overall school management. Of these: 14 schools admit learners with intellectual disabilities who require moderate to high levels of support within a better controlled environment; 4 Child and Youth Care Centres admit learners who are in need of care and protection (in line with the Children's Act) and also those that are in conflict with the law (in line with the Child Justice Act).

The residential facilities of 3 Child and Youth Care Centres (Ethokomala, Vikelwa and George Hofmeyr) will be transferred to the Department of Social Development by April 2013 and the school portion will remain with MDE (in line with the new Children's Act). In addition, Vaal Rivier will be converted to a special school for learners with moderate intellectual disabilities, as a mitigation strategy for space challenges in special schools.

The schools follow the National Curriculum Statement, including technical subjects. The Grades offered are as follows: 1 school has Grades 1 – 9; one has Grades 1 – 10; the remaining two have Grades 8 - 12. It has to be noted that all 4 schools have therapeutic intervention programmes conducted by child and youth care workers after school, during weekends and holidays.

Furthermore, of the 14 schools (receiving high levels of support), there are 3 schools that accommodate learners who have disabilities but who, require moderate levels of support. The schools follow the adapted National Curriculum Statement up to Grade 10 and also offer pre-vocational skills. The other 11 schools that cater for severe disabilities only offer adapted curriculum up to Grade 7.

### 4.2 Priority Plans for 2013/14

- Train 50 educators on matters of curriculum adaptation and differentiation regarding methodology, content and assessment strategies.
- All special school educators to be trained on CAPS in order to ensure that teaching and learning is in line with curriculum innovations.
- 50 officials will be trained on First Aid Level 2; 30 educators to be trained on management of Down's Syndrome; 30 educators of Child and Youth Care Centres to be trained on learning strategies; 56 special school educators to be trained on practical skills; and 50 educators to be trained on disability matters.
- LTSM, including assistive devices, will be provided to 18 special schools.
- Procurement of 50-seater buses for Thanduxolo, Osizweni, Basizeni and Silindokuhle Schools.

### 4.2. Strategic Objectives and Annual Targets for 2013/14

<b>Strategic Objective</b>	Learner Performance
<b>Objective Statement</b>	Improve the quality of overall learner performance in Grade 12 to achieve a pass rate of 70% by 2015.
<b>Baseline</b>	The average percentage pass in Grade 12 in 2009 was 47.9%

<b>Strategic Objective</b>	Reach out-of-school youth
<b>Objective Statement</b>	To ensure that 8 000 out of school youth and vulnerable children attend schools by 2015
<b>Baseline</b>	Number of out-of-school youth and vulnerable children: 12 135

Strategic objective	Audited/Actual performance			Estimated Performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Learner Performance	47.9%	56.8%	64.8%	74.8%	80%	82%	84%
Reach out of School Youth	0	1 200	4 000	6 000	8 000	10 000	12 000

#### 4.3. Reconciling Performance Targets with the Budget and MTEF

BT 401	Public Special School Education - Key Trends					
	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated
<b>PAYMENT BY SUB-PROGRAMME (R'000)*</b>						
4.1 Schools	169,953	190,266	208,033	211,041	215,616	226,826
4.2 Professional services	-	-	-	-	-	-
4.3 Human resource development	104	826	764	806	846	889
4.4 In-school sport and culture	-	-	-	-	-	-
4.5 Conditional grant - EIG	-	-	-	-	-	-
<b>Total</b>	<b>170,057</b>	<b>191,092</b>	<b>208,797</b>	<b>211,847</b>	<b>216,462</b>	<b>227,715</b>
<b>PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*</b>						
Current payment	139,189	152,952	165,433	176,146	178,969	188,199
Compensation of employees	132,034	143,989	160,525	167,469	169,859	178,632
- Educators	83,181	88,753	98,537	103,106	105,379	110,341
- Non-educators	48,853	55,236	61,988	64,363	64,480	68,291
Goods and services and other current	7,155	8,963	4,908	8,677	9,110	9,567
Transfers and subsidies	30,629	38,140	36,677	31,701	33,293	35,106
Payment for capital assets	239	-	6,687	4,000	4,200	4,410
<b>Total</b>	<b>170,057</b>	<b>191,092</b>	<b>208,797</b>	<b>211,847</b>	<b>216,462</b>	<b>227,715</b>

<b>► PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 4</b>						
	<b>2010/11 Actual</b>	<b>2011/12 Actual</b>	<b>2012/13 Estimated</b>	<b>2013/14 Estimated</b>	<b>2014/15 Estimated</b>	<b>2015/16 Estimated</b>
► PPM401: Number of learners enrolled in public special schools	3,447	3,447	3,679	3,516	3,586	3,658
► PPM402: Number of educators employed in public special schools	340	340	357	360	362	365
► PPM403: Number of professional non-teaching staff employed in public special schools	98	18	16	20	21	21
<b>► PROGRAMME PERFORMANCE INDICATORS FOR PROGRAMME 4</b>						
	<b>2010/11 Actual</b>	<b>2011/12 Actual</b>	<b>2012/13 Estimated</b>	<b>2013/14 Estimated</b>	<b>2014/15 Estimated</b>	<b>2015/16 Estimated</b>
PPI4.1: Number of public special schools receiving subsidies on time	18	18	18	18	18	19
PPI4.2: Number of special schools monitored for curriculum delivery	18	18	18	18	18	19

#### 4.4. Quarterly Targets for 2013/14

<b>Programme Performance Measure</b>		<b>Reporting period</b>	<b>Annual target 2013/14</b>	<b>Quarterly targets</b>			
				<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>
PPM 402	Number of educators employed in public special schools	Quarterly	360	340	340	360	360
PPM 403	Number of professional non-teaching staff employed in public special schools	Quarterly	20	20	20	20	20
PPI 4.1	Number of public special schools receiving subsidies on time	Quarterly	18	18	18	18	18
PPI 4.2	Number of special schools monitored for curriculum delivery	Quarterly	18	6	6	0	6

#### 4.5 Performance and Expenditure Trends

The decrease in the overall budget for the programme is due to transfer of the infrastructure development portion to programme 8, as well as the transfer of 3 Child and Youth Care Centres to the Department of Social Development.

## 5. PROGRAMME 5: FURTHER EDUCATION AND TRAINING

**Purpose:** To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Colleges Act (Act 16/2006), including the provisions of the FETC Amendment Act, 2010.

### 5.1 FET Colleges - Programme Overview

The mandate for FET colleges is to make FET colleges accessible to as many disadvantaged students as possible and to provide a responsive curriculum that will enhance employment opportunities. To realise this goal, Department of Higher Education and Training provided a budget and a bursary scheme for all colleges.

Limited infrastructure impedes growth in FET colleges, as programme funding provided does not cater for infrastructure development. In critical fields of study, such as engineering and IT, obtaining lecturers with relevant qualifications and workplace experience is a challenge. Colleges are partnering with industry so that current lecturers can gain relevant experience in the workplace.

#### 5.1.1 Priority Plans for 2013/14

- At least 100 students will be enrolled to participate in artisan development programmes.
- Increase capacity of FET colleges so that they will be able to enrol more learners; this is, however, dependent on funding from the Department of Higher Education and Training.
- Through participation in the provincial SETA forum, FET colleges will advocate for the development and accreditation of colleges as trade test centres.
- Implement intervention programmes to improve certification rate from 41% to 51%.
- Train lecturers, monitor curriculum coverage, and moderate the setting and administration of assessment tasks to improve subject pass rate from 74% to 76%.
- Allocate bursaries to needy students to cover tuition, transport and accommodation costs in order to increase the retention rate from 87% to 89%.
- Improve student support programmes, including personal and health problems, in order to increase the attendance rate from 85% to 87%.
- Collaborate with SETAs as well as private and public employers in order to increase the placement rate.

#### 5.1.2 Mpumalanga Regional Training Trust

The main focus of the MRTT is to empower individuals and communities, primarily the youth, industry workers and government employees in disadvantaged communities, in order for them to participate in the broader economic sphere of the province.

The MRTT will:

- Create a system-wide partnership between FET colleges, MRTT, SETAs and industry to assist graduates to obtain workplace training.
- Through the MRTT, increase the intake of out-of-school youth into skills programmes, particularly in the hospitality and tourism, technical and entrepreneurial fields.
- Refer to Annexure – 2013/14 MRTT APP.

### 5.1.3. Provincial Human Resource Development

The Provincial Human Resource Development Strategy was developed and approved by EXCO in November 2011. In giving effect to this strategy, the following will be prioritised:

- The Department will facilitate and lead the implementation of this strategy in collaboration with all relevant stakeholders;
- Monitor and support students issued with bursaries in order to ensure maximum achievement and for them to be placed in the province post-qualification;
- Facilitate and lead the development of the retention strategy of the province in scarce and critical skills areas;
- Facilitate the recruitment of critical and scarce skills through bursaries, learnerships and internships;
- Develop a database of unemployed youth per municipality.

### 5.1.4 Establishment of a university in the Province

- The Department will continue to support the national initiatives towards the establishment of a university through stakeholder consultation and advocacy programmes.
- Support and monitor the training of 100 students towards the B.Ed Foundation Phase Programme at Siyabuswa Campus.
- Develop and support the capacity of the teaching school to mentor and coach students by improving infrastructure and capacitating educators.

Programme 5 has the following sub-programmes:

- Sub-programme 5.1: Public Institutions
- Sub-programme 5.2: Professional Services
- Sub-programme 5.3: Human Resource Development
- Sub-programme 5.4: Conditional Grant

## 5.2 Strategic Objective and Annual Targets for 2013/14

<b>Strategic Objective</b>	Increase skills base in critical subjects
<b>Objective Statement</b>	Increase performance in mathematics, physical Sciences and vocational subjects (engineering, services and art) at rural schools and amongst girl learners to 60% by 2015.
<b>Baseline</b>	Learner performance in mathematics, Sciences and vocational subjects is to be increased from 38% to 60% by 2015.

Strategic objective	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Increase skills base in critical subjects	38%	19%	46.9%	51.3%	55.8%	58%	60%

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

BT 501	Further Education and Training - Key Trends					
	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated
<b>PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*</b>						
5.1 Public institutions	10,701	15,322	10,748	15,789	16,578	17,407
5.2 Youth colleges	29,594	56,084	100,741	98,000	97,650	102,533
5.3 Professional services	-	-	-	-	-	-
5.4 Human resource development	-	-	341	360	378	396
5.5 In-college sport and culture	-	-	-	-	-	-
5.6 Conditional grants	288,935	321,840	345,285	130,670	139,270	148,181
<b>Total</b>	<b>329,230</b>	<b>393,246</b>	<b>457,115</b>	<b>244,819</b>	<b>253,876</b>	<b>268,517</b>
<b>PAYMENT BY ECONOMIC CLASSIFICATION (R'000)*</b>						
Current payment	10,701	9,257	9,889	16,149	16,956	17,803
Compensation of employees	10,328	8,732	9,381	10,644	11,176	11,735
▶ Management	4,994	4,822	5,534	6,299	6,515	7,009
▶ Lecturers	4,378	3,646	3,847	4,345	4,661	4,726
▶ Support staff	956	264	0	0	0	0
Goods and services and other current	373	525	508	5,504	5,780	6,068
Transfers and subsidies	318,529	383,989	447,226	228,670	236,920	250,714
Payment for capital assets	-	-	-	-	-	-
<b>Total</b>	<b>329,230</b>	<b>393,246</b>	<b>457,115</b>	<b>244,819</b>	<b>253,876</b>	<b>268,517</b>
<b>▶ Programme Performance Measures for Programme 5</b>						
▶ PPM 501: Number of students enrolled in NC(V) courses in FET Colleges	9,425	8,182	11,338	8,346	8,512	8,682
<i>PPM 502: Number of FET College NC(V) students who completed full courses successfully</i>	3,582	3,094	5,102	3,156	3,219	3,283

### 5.4 Quarterly Targets for 2013/14:

None.

### 5.5 Performance and Expenditure Trends

The decrease in the budget is due to transfer of a portion of the FET Colleges Grant to the Department of Higher Education and Training. The department only caters for salaries and costs relating to management staff at these colleges.

## 6. PROGRAMME 6: ADULT EDUCATION AND TRAINING

**Purpose:** To provide adult education and training (AET) in accordance with the Adult Basic Education and Training Act, 52 Of 2000, inclusive of provisions of the AET Amendment Act, 2010.

### 6.1 Programme Overview

The Department is mandated to achieve the objectives as set out in Outcome 5: **A skilled and capable workforce to support an inclusive growth path**. To articulate this particular outcome, the Department has set itself four priorities, namely:

- Reduction of illiteracy
- Improving curriculum delivery and learner attainment
- Creating job opportunities
- Transforming Adult Education and Training institutions.

### 6.2 Priority Plans for 2013/14

- Increasing ABET level 4 entrants to 13 167 learners.
- Resources will be channelled to improving curriculum delivery and achieving good performance at NQF Level 1.
- Having trained educators in new streams that link NQF Level 1 programmes to FET programmes, Adult Learning Centres will implement new chosen streams (chosen by individual centres) in 2013. The chosen streams lay a solid foundation for FET programmes, thus creating a career path for adult learners.
- Provisioning of LTSM will be prioritised in all levels for 258 AET centres.
- Lay a base for the concept of Community Education and Training Centres (CETCs) by identifying the Kwa-Guqa full-time centre in Nkangala district as a lead centre in order to make the proposed institutional model in the field of Adult Education and Training a reality. These initiatives would broaden the scope of offerings beyond NQF Level 1 to include skills and NQF Level 2 programmes. Full-time centres with diversified programmes will cater for - youth that dropped out of the mainstream and who are currently subjected to studying retrogressively.

### 6.3. Strategic Objectives and Annual Targets for 2013/14

<b>Strategic Objective</b>	Eradication of illiteracy
<b>Objective Statement</b>	To recruit and enrol 221 090 adult learners into public adult learning centres and Kha-Ri-Gude sites
<b>Baseline</b>	There are currently 82 000 learners in ABET programmes in the Province:

<b>Strategic Objective</b>	Teacher qualifications
<b>Objective Statement</b>	To up-grade educators (12 127 educators, 500 ABET educators) in order to meet REQV 14 requirements
<b>Baseline</b>	12 127 under qualified educators to be trained

Strategic objective	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Eradication of illiteracy	77 667	80 492	138 212	138 212	162 818	166 000	168 000
Teacher qualifications	133	126	196	250	340	400	460

#### 6.4 Reconciling Performance Targets with Budget and MTEF

BT 601	Adult Education and Training - Key Trends					
	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated
<b>Payments by sub-programme (R'000)*</b>						
6.1 Subsidies to public centres	99,910	109,281	127,107	138,168	139,256	145,715
6.2 Professional services	-	2,228	2,667	-	-	-
6.3 Human resource development	53	391	500	528	554	580
<b>Total</b>	<b>99,963</b>	<b>111,900</b>	<b>130,274</b>	<b>138,696</b>	<b>139,810</b>	<b>146,295</b>
<b>Payment by economic classification (R'000)*</b>						
Current payment	99,963	110,771	124,648	133,589	134,878	141,116
Compensation of employees	92,404	107,358	119,336	126,135	126,622	132,449
▶ Management	84,563	100,160	113,009	119,064	119,449	124,867
▶ Educators	288	307	327	358	374	395
▶ Support staff	7,553	6,891	6,000	6,713	6,799	7,187
Goods and services and other current	7,559	3,413	5,312	7,454	8,256	8,667
Transfers and subsidies	-	1,129	5,626	5,107	4,932	5,179
Payment for capital assets	-	-	-	-	-	-
<b>Total</b>	<b>99,963</b>	<b>111,900</b>	<b>130,274</b>	<b>138,696</b>	<b>139,810</b>	<b>146,295</b>
<b>▶ Programme Performance Measures for Programme 6</b>						
▶ PPM601: Number of learners enrolled at public ABET centres	27,930	26,347	27,788	28,348	29,765	31,253
▶ PM602: Number of educators employed at public ABET Centres	1,866	1,678	1,800	1,810	1,820	1,830
PPI: 6.1: Increase number of ABET level 4 entrants	13,604	12,540	13,167	13,167	13,167	13,167

#### 6.5 Quarterly Targets for 2013/14

None.

#### 6.6 Performance and Expenditure Trends:

Payments and estimates show a consistent increase for Adult Basic Education and Training (ABET) over the period under review. The increase in the budget that is channelled to public centres is consistent with the national policy on ABET and the implementation of the proposed ABET norms and standards model in 2012/13.

## **7. PROGRAMME 7: EARLY CHILDHOOD DEVELOPMENT**

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

### **7.1 Programme Overview**

Early Childhood Development delivery, implementation and evaluation is fore-grounded in the following legislative framework:

- White Paper Number 5
- National Norms and Standards for Grade R funding
- ECD service guidelines
- Children's Act of 2005.

In providing a snapshot of ECD services in Mpumalanga, the Department of Education is accelerating qualitative access to Grade R and pre-Grade R; professionalizing the ECD sector and advocating the importance of ECD to parents and other stakeholders. There are five broad themes the province has adopted for improving ECD delivery in the province, i.e.:

- Quality of teaching
- Quality of practitioner training
- Practitioner qualifications
- ECD infrastructure
- Material development and resourcing

### **Provincial Integrated ECD Strategy**

The Departments of Education, Health and Social Development work in partnership and in close collaboration with each other to improve qualitative access to ECD services and cater for holistic development of children (school readiness skills, welfare and support and nutritional needs). The key pillars of the strategy are based on advocacy (importance of education stimulation, registration, immunization and subsidy), facilitation, informal assessment and support to all learners (both mainstream and learners with barriers to learning).

In the 2011/12 financial year we identified a need to review the Provincial Integrated ECD Strategy in light of the Children's Act 38 of 2005 being passed and which came into effect on the 1 April 2010. To this end the province convened an ECD conference in June 2012 wherein the strategy was reviewed. The conference further raised the need to strengthen coordination and integration amongst departments, monitoring and evaluation of ECD programmes and analysing critical contextual variables obtained in the province. A Provincial ECD Implementation Plan has since been developed mapping out our actions to increase access to pre-grade R, ensure that all ECD centres meet the norms and standards set and are registered. This also includes up scaling the training of ECD practitioners.

## **7.2 Priority Plans for 2013/14**

- Establishment of an ECD training institute. In 2013/14 the department will concentrate on: benchmarking; conceptual design; work study on personnel required; organogram mapping; appointment of personnel; and determination of structure.
- Conducting ECD awareness campaigns on access, registration requirements, parental capacitation sessions and breastfeeding.
- Professionalisation of ECD sector practitioner qualifications by training 500 ECD practitioners towards an accredited qualification.
- Provision of ECD LTSM and play equipment to 1 030 public ordinary schools and 300 community centres.
- Provision of relevant physical infrastructure for ECD in schools.
- Establishing credible ECD baselines.
- Establishing close working relations with all ECD providers (public and private).
- Monitor curriculum delivery and methodology application in providing quality ECD.

## 7.2. Strategic Objectives and Annual Targets for 2013/14

<b>Strategic Objective</b>	Access to ECD
<b>Objective Statement</b>	Provide quality, coordinated, coherent and integrated ECD services to 136 000 children in 0 – 6 age cohort by 2015
<b>Baseline</b>	Enrolment in ECD is currently standing at 78 025 learners

<b>Strategic Objective</b>	ECD Practitioners
<b>Objective Statement</b>	Increase access to ECD by training 400 practitioners annually to a total training of 1600 to ensure that they have basic accredited ECD NQF Level 4 qualifications by 2015
<b>Baseline</b>	There are currently 449 Qualified Practitioners

Strategic objective	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Access to ECD	78 025	112 726	125 726	144 726	164 726	184 726	200 429
ECD Practitioners	449	800	800	500	500	500	400

## 7.3. Reconciling Performance Targets with Budget and MTEF

ST 701	Early Childhood Development – Key Trends						
	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	
<b>Payments by sub-programme (R'000)*</b>							
7.1 Grade R in public schools	104,698	141,289	152,516	155,378	172,384	246,166	
7.2 Grade R in community centres (ECD independent)	4,452	7,409	10,800	8,229	8,640	9,072	
7.3 Pre-Grade R	2,948	116	13,581	14,328	15,044	15,797	
7.4 Professional services	-	-	-	-	-	-	
7.5 Human resource development	-	394	514	542	569	598	
7.6 Conditional grants	-	5,756	12,613	-	-	-	
<b>Total</b>	<b>112,098</b>	<b>154,964</b>	<b>190,024</b>	<b>178,477</b>	<b>196,637</b>	<b>271,633</b>	
<b>Payments by economic classification (R'000)*</b>							

ST 701	Early Childhood Development – Key Trends					
	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated
Current payment	101,501	141,680	166,611	170,248	187,997	262,561
Compensation of employees	95,350	130,672	143,055	140,175	155,161	228,081
▶ Educators	95,350	130,672	143,055	140,175	155,161	228,081
▶ Non-educators	-	-	-	-	-	-
Goods and services and other current	6,151	11,008	23,556	30,073	32,836	34,480
Transfers and subsidies	10,597	13,284	23,413	8,229	8,640	9,072
Payment for capital assets	-	-	-	-	-	-
<b>Total</b>	<b>112,098</b>	<b>154,964</b>	<b>190,024</b>	<b>178,477</b>	<b>196,637</b>	<b>271,633</b>
<b>▶ Programme Performance Measures for Programme 7</b>						
▶ PPM701: Number of learners enrolled in Grade R in public schools	55,164	57,364	57,394	58,542	59,712	60,907
▶ PPM702: Number of public schools that offer Grade R	1,003	1,020	1,020	1,030	1,045	1,060
▶ PPM703: Number of Grade R practitioners employed in public ordinary schools per quarter	1,974	1,974	2,065	2,074	2,174	2,274

#### 7.4 Quarterly Targets for 2013/14

Programme Performance Measure		Reporting Period	Annual Target 2013/14	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
PPM703:	Number of Grade R practitioners employed in public ordinary schools per quarter	Quarterly	2,074	2,060	2,060	2,060	2,074

#### 7.5 Performance and Expenditure Trends

The budget for this programme (ECD) has grown tremendously for the period 2009/10 to 2015/16. This growth reflects the focus of the sector towards universal access to Grade R. The decline in payment of subsidies as from 2010/11 is a result of payment of educators in this sector through the personnel and salary (PERSAL) system. The same decrease in payment of subsidies is reflected as an increase under compensation of employees.

## PROGRAMME 8: INFRASTRUCTURE DEVELOPMENT

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

### 8.1 Programme Overview

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

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

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

The Department will strive to improve its infrastructure planning capacity at all levels. This is a key factor which we have started to address by appointing officials with the relevant skills.

### Priority Plans for 2013/14

- Complete and close old projects from the 2007/2008 financial year.
- Attend to storm damaged schools as and when they occur.
- Demolish and rebuild the 14 schools identified as being unsafe.
- Complete the Amsterdam and Emakhazeni Boarding Schools.
- Commence with Phase 2 of Ezakheni and Shongwe Boarding Schools.
- Upgrade five special schools.
- Finalise the development of the infrastructure backlogs strategy
- Refurbishment of 16 workshops at technical high schools.
- Construction of 19 Gr. R facilities.
- Plan for 2014/15 and 2015/16 infrastructure projects; and bid for the Education Infrastructure Grant as per the new DORA reforms.

### 8.2. Strategic Objective and Annual Targets for 2013/14

<b>Strategic Objective</b>	Rural Development
<b>Objective Statement</b>	To merge and close 120 small and non viable rural schools and building hostels by 2015
<b>Baseline</b>	There are currently 120 identified schools with enrolment of 150 and below that need to be merged or closed

<b>Strategic Objective</b>	Unsafe Structures
<b>Objective Statement</b>	Eradicate 253 mud and unsafe structures by 2 015 in order to ensure conducive environment for teaching and learning
<b>Baseline</b>	Currently there is a total of 253 mud and unsafe structures

Strategic objective	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Rural Education	60	25	110	120	130	145	0
Unsafe Structures	No Data	253	133	59	14	1	0

### 8.3 Reconciling Performance Targets with Budget and MTEF

BT 801 Public Ordinary Schools – Key Trends							
	2010/11 Actual	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	
<b>Payment by sub-programme (R'000)*</b>							
8.1 Administration	280	8	-	3,251	-	-	
8.2 Public ordinary schools	466,565	503,287	589,752	509,379	618,081	875,163	
8.3 Special schools	1,533	45,320	50,384	53,155	55,813	58,380	
8.4 Early Childhood Development	114	19,866	28,408	29,970	31,469	35,741	
8.5 Conditional grants							
<b>Total</b>	<b>468,492</b>	<b>568,481</b>	<b>668,544</b>	<b>595,755</b>	<b>705,363</b>	<b>969,284</b>	
<b>Payment by economic classification (R'000)*</b>							
Current payment	56,708	322,379	3,000	30,000	30,450	41,895	
Compensation of employees	-	-	-	9,777	10,500	11,025	
Goods and services and other current	56,708	322,379	3,000	20,223	19,950	30,870	
Transfers and subsidies	-	-	5,328	-	-	-	
Payment for capital assets	411,784	246,102	660,216	565,755	674,913	927,389	
<b>Total</b>	<b>468,492</b>	<b>568,481</b>	<b>668,544</b>	<b>595,755</b>	<b>705,363</b>	<b>969,284</b>	

## Programme Performance Measures

► Programme Performance Measures for Programme 8	2010/11 Actual	2011/12 Actual	2012/13 Actual	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated
► PPM 801: Number of public ordinary schools to be provided with water supply	142	8	10	9	5	7
► PPM 802: Number of public ordinary schools to be provided with electricity supply	85	9	11	10	2	1
► PPM 803: Number of public ordinary schools to be supplied with sanitation facilities	232	27	13	12	2	2
► PPM 804: Number of classrooms to be built in public ordinary schools	1 501	717	588	219	40	45
► PPM 805: Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms, including laboratories, stock room, sick bay, kitchen, etc.)	270	126	74	67	7	9
<b>PPI8.1</b> Number of hostel schools constructed to accommodate learners from non-viable rural schools	0	1	2 (phase 1)	4 *	2	2
<b>PPI8.2</b> Number of mud and unsafe structures reconstructed	67	141	59	14	1	0
<i>*The number of hostel schools to be constructed is 4 of which 2 will be at phase 1 and 2 at phase 2</i>						

### 8.4. Quarterly targets for 2013/14

None.

### 8.5. Performance and Expenditure Trends

The Department's infrastructure delivery has been moved from programme 2, 4 and 7 to programme 8; this includes the construction of public ordinary schools, public special schools and ECD classrooms.

## **9. PROGRAMME 9: AUXILIARY AND ASSOCIATED SERVICES**

**Purpose:** To provide education institutions as a whole with training and support.

### **9.1 Programme Overview**

Programme 9 has the following sub-programmes:

Sub-programme 9.1: Payments to SETA

Sub-programme 9.2: Conditional grant projects

Sub-programme 9.3: External examinations

#### **9.1.1 Overview on Life Skills, HIV and AIDS**

The primary purpose of the grant is to reduce the vulnerability of young people to HIV infection and to equip them with the requisite knowledge and skills to make informed and responsible decisions regarding their sexual behaviour. The Life Skills Programme is a multi-faceted programme that consists of several components, including: capacity building lessons within the life skills component of the LO learning area; peer education programme; and the establishment of care and support teams that include community-based stakeholders. The main topic areas covered by the programme are: sexuality and health education (including HIV and AIDS), substance abuse, child abuse, peer education, assertiveness, peer pressure, anti-bias, gender issues, and other relevant skills that would enable learners to deal effectively with difficult situations.

##### **9.1.1.1 Conditions of the Grant:**

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

- Training of educators to teach aspects of the programme within the curriculum;
- Peer education activities for learners to support curriculum implementation;
- Capacity building of school management teams (SMT) to develop school implementation plans. The plans will enable SMTs to create an enabling environment that is accessible to all and that addresses risk behaviour and decision-making skills among learners;
- Care and support activities within schools and districts, which includes Turning Schools into Nodes of Care and Support and Leth'impilo (jamborees) Co-ordinated Service Delivery Campaigns

##### **9.1.1.2 Challenges and Mitigations**

- The increasing number of orphaned and vulnerable children in schools poses a challenge; therefore care and support programmes need to be intensified in collaboration with other stakeholders, such as the Departments of Health and Social Development, municipalities and community based organisations.
- Insufficient/lack of proper support by school-based officials resulted in the programme not being implemented effectively in schools. Workshops were therefore organised for principals to be able to manage and support effective implementation of the programme.

### **9.1.2 Priority Plans for 2013/14**

- Implementation of the Mpumalanga Aids Council HIV prevention strategy on HIV and Aids by increasing sexual and reproductive knowledge, skills and appropriate decision making among educators and learners by capacitating 2 000 educators on Sexual Reproductive Health (SRH).
- Support implementation of the Integrated School Health Programme (ISHP) in 463 schools.
- Provide in-service training to 463 educators (Life Skills Co-ordinators) on sexual reproductive health, including HIV and related chronic illnesses, such as TB.
- Train 4 600 learners in 560 schools on combination prevention co-curricular activities, including care and support of orphaned and vulnerable children.
- Reduce the vulnerability of children by hosting 4 co-ordinated service delivery campaigns (Leth' impilo – jamborees) to address social challenges faced by orphaned and vulnerable children (OVC).

## **9.2 Overview of Public Examinations**

The Department is responsible for overall management of the administration of the SC, NSC and the ABET level 4 examinations. Five examinations are administered per year, including the supplementary NSC examinations administered in Feb/March each year.

Administration of examinations includes several preparatory phases before the actual writing of the examinations. These phases include: registration of candidates; administration of School Based Assessments (SBA); printing of question papers; writing of examinations; marking of scripts by markers; capturing of marks for resulting purposes; release of results; and finally, issuing of certificates to all successful candidates.

### **9.2.1 Experiences in the management of examinations**

The most critical phase in the administration of examinations is correct candidate registration and profiling. The registration of candidates has been a major challenge in the past, including: incorrect profiling of candidates; candidate registrations being duplicated; and examinations data administration systems failing to identify the duplications. The second major area of administration of examinations is printing of sufficient and correct question papers for each candidate and ensuring that no single candidate obtains prior access to a question paper before it is written (which would provide undue advantage to the candidate and dent the integrity in the administration of examinations). One of the critical phases, is ensuring that every candidate is resulted on time.

### **9.2.2 Plans adopted to overcome challenges experienced**

Candidates are now registered from Grade 10 and 11 in districts to ensure that candidates are promoted to Grade 12 with their correct profiles. The department procured advanced print services to enhance efficiency and effectiveness in the printing of question papers.

Cluster mark capturing centres are established to mitigate challenges experienced in capturing from one centre. This ensures that all candidates' marks are captured on time for resulting.

Only competent markers are selected for marking exam scripts. Security has been strengthened for controlled access to high security areas to eliminate the possibility of premature access to privileged information.

### 9.3 Priority Plans for 2013/14

- Register and correctly profile candidates for **NSC**.
- Register and correctly profile candidates for **ABET level 4** examinations.
- Prepare sufficient question papers (allow for each candidate).
- Appoint competent markers to mark scripts after examinations.
- Capture all marks after marking to ensure that all candidates who wrote examinations are resulted on time and qualifying candidates receive certificates.
- Print trial exam papers and manage School Based Assessments.
- Train invigilators and do advocacy on exam policies for all examination staff.
- Manage site based assessments.

### 9.4 Strategic Objectives and Annual Targets for 2013/14

<b>Strategic Objective</b>	Reach out-of-school youth
<b>Objective Statement</b>	To ensure that 8 000 out of school youth and vulnerable children attend schools by 2015
<b>Baseline</b>	Number of out-of-school youth and vulnerable children: 12 135

Strategic objective	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Out of school youth	New indicator	1 200	4000	6000	8000	10 000	12 000

### 9.5. Reconciling Performance Targets with Budget and MTEF

ST901	Auxiliary and Associated Services – Key Trends						
	2010/11 Actual	2011/12 Actual	2012/13 Estimated	2013/14 Estimated	2014/15 Estimated	2015/16 Estimated	
<b>Payments by sub-programme (R'000)*</b>							
9.1 Payments to SETA	4,558	4,751	4,997	3,803	3,993	4,193	
9.3 Special projects	57,650	51,050	56,628	68,200	71,610	75,191	
9.4 External examinations	111,467	126,228	161,307	149,538	160,165	168,173	
9.5 Conditional grant projects	17,060	15,881	17,990	18,015	19,404	20,297	
<b>Total</b>	<b>190,735</b>	<b>197,910</b>	<b>240,922</b>	<b>239,556</b>	<b>255,172</b>	<b>267,854</b>	
<b>Payment by economic classification (R'000)*</b>							
Current payment	186,177	192,975	235,916	235,344	251,170	263,651	
Compensation of employees	75,728	80,606	95,393	86,218	89,871	94,381	
- Educators	67,398	71,171	84,944	74,593	77,221	79,668	
- Non-educators	8,330	9,435	10,449	11,625	12,650	14,713	
Goods and services and other current	110,449	112,369	140,523	149,126	161,299	169,270	

<b>ST901</b>	<b>Auxiliary and Associated Services – Key Trends</b>					
	<b>2010/11 Actual</b>	<b>2011/12 Actual</b>	<b>2012/13 Estimated</b>	<b>2013/14 Estimated</b>	<b>2014/15 Estimated</b>	<b>2015/16 Estimated</b>
Transfers and subsidies	4,558	4,751	5,006	3,812	4,002	4,203
Payments for capital assets	-	184	-	400	-	-
<b>Total</b>	<b>190,735</b>	<b>197,910</b>	<b>240,922</b>	<b>239,556</b>	<b>255,172</b>	<b>267,854</b>
<b>► Programme Performance Measures for Programme 9</b>						
► PPM901: Number of candidates for the Grade 12 senior certificate examinations (matric exams)	51, 772	68,254	57, 000	69,619	71,011	72,431
► PPM902: Number of candidates who passed National Senior Certificate	29,382	31,187	33,504	55,695	56,809	57,945
► PPM903: Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	8,147	8,866	9,495	10,445	11,490	12,639
► PPM904: Number of learners who passed Maths in the NSC examinations	10,007	9,199	9,998	14,565	15,293	16,057
► PPM905: Number of learners who passed physical Sciences in the NSC examinations	8,352	9,025	10,426	13,907	14,602	15,332
► PPM906: Number of Grade 3 learners who passed Language in the Annual National Assessment (ANA)	21,264	N/A	38,627	47,880	60,092	69,550
► PPM907: Number of Grade 3 learners who passed Maths in the Annual National Assessment (ANA)	21,264	N/A	38,627	47,880	60,092	69,550
► PPM908: Number of Grade 6 learners who passed Language in the Annual National Assessment (ANA)	16,261	N/A	38,980	42,985	47,914	57,633
► PPM909: Number of Grade 6 learners who passed Maths in the Annual National Assessment (ANA)	16,261	N/A	38,980	42,985	47,914	57,633
► PPM910: Number of Grade 9 learners who passed Language in the Annual National Assessment (ANA)	N/A	N/A	44,612	44,618	49,801	51,737
► PPM911: Number of Grade9 learners who passed Maths in the Annual National Assessment (ANA)	N/A	N/A	44,612	45,064	49,801	51,737

## **9.6 Quarterly Targets for 2013/14**

None.

## **9.7 Performance and Expenditure Trends:**

The relatively high increase in compensation of employees in this program and auxiliary and associated services, is due to increased salaries of examination markers. This programme also shows an increase in the budget for goods and services over the 2013 MTEF to cater for the increased number of examination-related services, such as renting of examination centres, printing of question papers, etc.

## Part C: Links to Other Plans

The infrastructure plan of the Department is linked to the Annual Performance Plan in that quality school infrastructure is important in order to create a conducive learning environment.

The Department will also be aligning its Human Resources Plan and ICT plan to the APP, so as to comprehensively realise the ideals espoused in the documents.

### 1. Conditional Grants

Name of Grant	Objective	Budget R'000
NSNP	To ensure adequate access to NSNP by all needy learners in our schools and to ensure sustainability through food production initiatives.	496,661
Education Infrastructure Grant	To ensure the provision of adequate infrastructure by ensuring that no learner be under trees, in shacks or in buildings that are not conducive to teaching and learning.	531,504
Technical Secondary Schools Recapitalisation	To: build or re-design workshops at technical schools to support technical subject offerings; refurbish workshops to comply with safety laws and regulations and to meet minimum industry standards; buy and install new machinery and equipment consistent with technical subjects that are offered in technical schools; as well as train and up-skill teachers at technical schools.	27,058
Dinaledi schools	To improve the condition of all Dinaledi schools throughout the country.	9,675
EPWP Social Sector Incentive Grant	To increase job creation through the expansion of Social Sector Expanded Public Works Programme (EPWP) programmes.	3,000
FET	To provide Further Education and Training (FET) at public FET colleges in accordance with the Further Education and Training Colleges Act (Act 16/2006), , inclusive of provisions of the FETC Amendment Act, 2010.	130,670
Life skills, HIV and Aids Education	To assist learners in making informed decisions and wise choices throughout their lives and improve learners' knowledge, attitudes, values and skills associated with HIV prevention.	18,015

### 2. Public Entities

Name of Entity	Purpose	Budget
MRTT	To increase the intake of out-of-school youth into skills programmes, particularly the hospitality and tourism, technical and entrepreneurial fields.	93,000

### 3. Public-Private Partnerships

None

## Appendix A: ACTION PLAN TO 2014 AND DELIVERY AGREEMENT INDICATORS (NATIONAL)

The national Department of Basic Education will provide provinces with information for 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	Provincial Performance in 2012/13 <sup>3</sup> (or most recent)	Target 2013/14
1.1	Percentage of Grade 3 learners performing at the required <i>literacy</i> level according to the country's Annual National Assessments.	ANA verification	49%	54%
1.2	Percentage of Grade 3 learners performing at the required <i>numeracy</i> level according to the country's Annual National Assessments.	ANA verification	25%	54%
2.1	Percentage of Grade 6 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.	ANA verification	17,6%	54%
2.2	Percentage of Grade 6 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.	ANA verification	6%	54%
3.1	Percentage of Grade 9 learners performing at the required <i>language</i> level according to the country's Annual National Assessments.	ANA verification	25%	54%
3.2	Percentage of Grade 9 learners performing at the required <i>mathematics</i> level according to the country's Annual National Assessments.	ANA verification	1,0%	55%
4	Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations.	NSC database	9,495	10 445
5	Number of Grade 12 learners passing <i>mathematics</i> .	NSC database	9,998	14 565
6	Number of Grade 12 learners passing <i>physical Sciences</i> .	NSC database	10,426	13 907
7	Average score obtained in Grade 6 in <i>language</i> in the SACMEQ assessment.	SACMEQ database	473.6(mean scores as per the SACMEQIII Report)	

<sup>3</sup> Provide if available. Insert n/a if necessary

Indicator number	Indicator title	Source of data	Provincial Performance in 2012/13 <sup>3</sup> (or most recent)	Target 2013/14
8	Average score obtained in Grade 6 in <i>mathematics</i> in the SACMEQ assessment.	SACMEQ database	476.1 (mean scores as per the SACMEQIII Report)	
9	Average Grade 8 mathematics score obtained in TIMSS.	TIMSS database	Not available	
10	Percentage of 7 to 15 year olds attending education institutions.	GHS	92%	94%
11.1	The percentage of Grade 1 learners who have received formal Grade R.	ASS	70.1%	75%
11.2	The enrolment ratio of children aged 3 to 5. (This is an indicator of concern to DBE and DSD.)	GHS	Not available	
12.1	The percentage of children aged 9 at the start of the year who are in Grade 4 or above.	ASS/GHS	92.4%	94%
12.2	The percentage of children aged 12 at the start of the year who are in Grade 7 or above.	ASS/GHS	89.56%	92%
13.1	The percentage of youths who obtain a National Senior Certificate from a school.	GHS	70%	80%
13.2	The percentage of youths who obtain any FET qualification. (This is an indicator of concern to DBE and DHET.)	GHS	Not available	
14	The number of qualified teachers aged 30 and below entering the public service as teachers for first time during the past year.	PERSAL	143	168
15.1	The percentage of learners who are in classes with no more than 45 learners.	ASS	83.12%	85%
Indicator s 15.2 to 27.2 have not been included due to non-availability of data from DBE				

## APPENDIX B: ACRONYMS

ABET: Adult Basic Education and Training	MTEF: Medium-Term Expenditure Framework
ACE: Advanced Certificate in Education	NCS: National Curriculum Statement
CEM: Council of Education Ministers	NC (V): National Curriculum (Vocational)
CEMIS: Central Education Management Information System	NPDE : National Professional Diploma in Education
CLC: Community Learning Centre	NEPA: National Education Policy Act
CTLI: Cape Teaching and Learning Institute	NGO: Non-Governmental Organisation
DHET: Department of Higher Education and Training	NQF: National Qualifications Framework
DOCS : Department of Community Safety	NSC: National Senior Certificate
DBE: Department of Basic Education	NSNP: National School Nutrition Programme
DEMIS: District Education Management Information System	OHSA: Occupational Health and Safety Act
ECD: Early Childhood Development	PFMA: Public Finance Management Act
ECM : Enterprise Content Management	PILIR: Policy on Incapacity Leave and Ill-Health Retirement
EE: Employment Equity	PPI: Programme Performance Indicator
EIG: Education Infrastructure Grant	PPP: Public-Private Partnership
EMIS: Education Management Information System	PPM: Programme Performance Measure
EPP: Education Provisioning Plan	QIDS-UP: Quality Improvement, Development, Support and Upliftment Programme
EPWP: Expanded Public Works Programme	RCL: Representative Council of Learners
EWP: Employee Wellness Programme	SACE: South African Council for Educators
FET: Further Education and Training	SAQA: South African Qualifications Authority
GET: General Education and Training	SASA: South African Schools' Act
HEI: Higher Education Institution	SASAMS: School Administration and Management System
ICT: Information and Communication Technology	SAPS: South African Police Services
IMG: Institutional Management and Governance	SETA: Sector Education and Training Authority
I-SAMS: Integrated School Administration and Management System	SGB: School Governing Body
IQMS: Integrated Quality Management System	SITA: State Information Technology Agency
KM: Knowledge Management	SMT: School Management Team
LSEN: Learners with Special Education Needs	SPMDS: Staff Performance Management and Development System
LTSM: Learning and Teaching Support Materials	WSE: Whole-School Evaluation
MST: Mathematics, Sciences and Technology	

**APPENDIX D**

DEPARTMENTAL INFRASTRUCTURE PLAN

**ANNEXURE E**

TECHNICAL DEFINITIONS