



**Northern Cape
Department of Education**

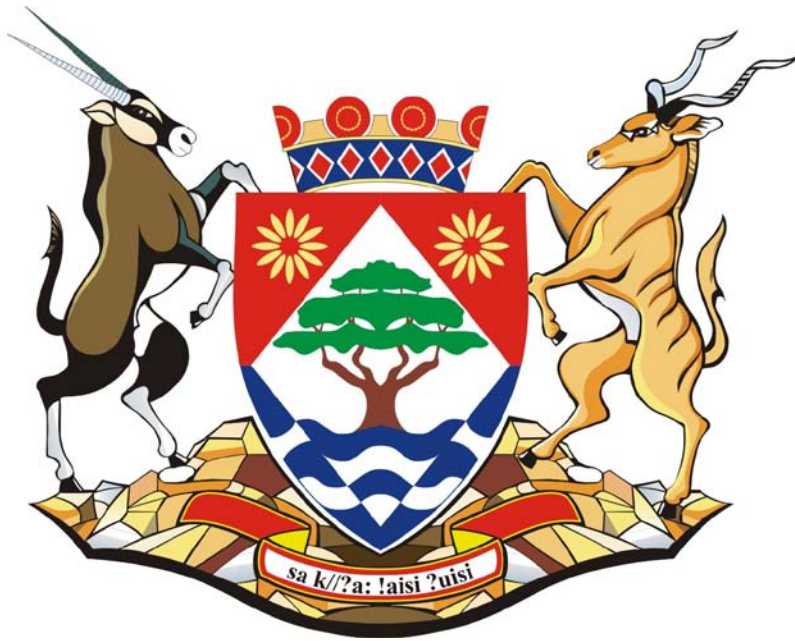
Annual Performance Plan

2017 - 18



NORTHERN CAPE

Department of Education



2017/18

Annual Performance Plan

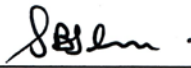
REVISED SUBMISSION: 01/06/2017

Official Sign-off

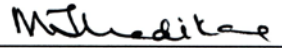
This Annual Performance Plan

- was developed by the management of the Northern Cape Department of Education under the guidance of the Member of the Executive Council for Education - Northern Cape;
- was prepared in line with the current Strategic Plan of the 2015/20 of the Northern Cape Department of Education; and
- accurately reflects the performance targets which the Northern Cape Department of Education will endeavour to achieve given the resources made available in the budget for 2017/18.

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Part A: General Information

1. Vision

A transformed quality education system

2. Mission

To deliver quality public education to all learners of the Northern Cape which will enable them to play a meaningful role in a dynamic, developmental and economic society

3. Goals

- I. To provide and maintain optimal administrative and logistical support systems to the department.
- II. To provide access to quality basic education in the province.
- III. To ensure the provision of quality.
- IV. To ensure that education programmes in our schools continue to be accessible, transformative and developmental.
- V. To improve and strengthen the skills base in the Province.
- VI. To provide quality learning opportunities to adult learners through basic education programmes.
- VII. To provide universal access to quality Early Childhood Development services to all children in the province.
- VIII. To provide support services that enhances the functionality and effectiveness of Basic Education.

4. Values

Transparency – open to scrutiny by oversight structures in line with all relevant legislation

Excellence – striving towards outstanding standards of performance at all levels of delivery

Accountability - remaining answerable to the public and oversight structures of the Northern Cape

Caring – showing compassion for all our clients

Honesty - displaying irreproachable levels of truthfulness

Integrity – exceptional levels of honour

Needs-driven – being finely attuned to the needs of our clients

Goal-directed – in pursuance of the long-term plans of the country

5. Foreword by MEC

This Annual Performance Plan (APP) of the Northern Cape Department of Education (NCDoE) is informed by the long-term vision of the entire country as outlined by the National Development Plan (NDP) and the current electoral cycle and administration's Medium Term Strategic Framework (MTSF) priorities as well as the Action Plan 2019: Towards the realisation of Schooling 2030. The Northern Cape Department of Education considers education as the most important investment for our country, since it has intrinsic and instrumental value in creating societies that are better able to respond to the challenges of the 21st century.

Education remains one of the apex priorities and should clearly signal the importance attached to the responsibility to deliver on that mandate and spur on all stakeholders in education to rededicate themselves to their individual and collective responsibilities to respond appropriately to that call.

The National Development Plan (NDP) seeks to tighten the relationship between planning, implementation and monitoring as critical elements towards improved learning and teaching. Amongst others, given the concurrency of the education function, this would include the development of appropriate minimum norms and standards to hold provinces accountable for strategic actions that will lead to improved performance. The main objective of this Annual Performance Plan is to contribute to the reduction of inequality and focus our skills and education system towards the delivery of quality outcomes as outlined in the Medium Term Strategic Framework (MTSF).

The 2017/18 Annual Performance Plan is largely informed by the National Development Plan (NDP), the Action Plan 2019: *Towards the Realisation of Schooling 2030* (within the Basic Education Sector) and the Medium Term Strategic Framework (MTSF) as well as provincial priorities. The plan will focus on the following key sector plans, critical activities are focused on the following sub-outcomes:

- Improved quality of teaching and learning through development, supply and effective utilisation of teachers.
- Improved quality of teaching and learning through provision of adequate, quality infrastructure and Learning and Teaching Support Materials (LTSM).
- Tracking of learner performance through reporting and analysis of the Annual National Assessment (ANA) at Gr 3, 6 and 9 level and improving ANA over time to ensure appropriate feedback to learners and teachers and to benchmark performance over time.
- Expanded access to Early Childhood Development (covered in Sub-Outcome 4) and improvement of the quality of Grade R.
- Strengthening accountability and improving management at the school, community and district level.
- Partnerships for education reform and improved quality

The NCDoE remains committed to ensuring that this Annual Performance Plan is implemented effectively, efficiently and economically as the first phase of the implementation of the NDP and to ensure that we respond appropriately to the educational needs of our learners.

I hereby commit the Department of Education (Vote 4) under my leadership, to diligent and conscientious implementation of this Annual Performance Plan; in pursuit and achievement of our goal of Vision 2030 of improving basic education.

Honourable Ms M. Bartlett, MPL

MEC FOR EDUCATION: NORTHERN CAPE

6. Introduction by Accounting Officer

Massive strides have and continue to be made in improving the Northern Cape Department of Education's regulatory audit report. The NCDoE can safely state that it has discarded the tag of successive audit disclaimers (2016/17-2008/09) and qualified audits (2009/10-2010/11). The Northern Cape Department of Education retained an unqualified regulatory audit report, with two emphases of matters for the 2015/16 financial year. We reiterate our commitment to address internal control weaknesses and investigate and solve accounting and compliance-related matters as raised by the 2015/16 regulatory audit. Our Audit Improvement Plan has been reworked to specifically address these and other internally identified shortcomings in a comprehensive manner. Periodic progress reports in regard to same will continue to be provided to oversight bodies, especially the Portfolio Committee on Education, Internal Audit and the Audit Committee. The NCDoE therefore starts the 2017/18 MTEF period, confident that regress in results of the regulatory audit is not an option.

A successful inaugural Provincial Education Summit was held from 13-15 June 2016. Amongst others, the overarching objective of the Summit was the development of an all-inclusive plan to improve learner performance across the grades. The resolutions of this Summit have been developed into concrete activities and incorporated into the 2017/18 Annual Performance Plan. These also constitute bulk of the department's part of the Provincial Programme of Action. Accordingly, monitoring and reporting on implementation of the Provincial Education Summit resolutions are integral part of overall management within the department and will be accounted for periodically, in particular, to oversight bodies. We thus call on all stakeholders, particularly School Governing Bodies and labour unions to play their respective roles in ensuring overall improvement in learner performance across the grades. In 2012, the department adopted the Provincial Literacy Strategy. The impact of this has been evident in the marked improvement in learner performance in the Annual National Assessment over the years especially in grades 3, 6 and 9. The progressive improvement in learner performance in literacy/languages over the recent past bears testimony to this. During implementation of the Provincial Literacy Strategy, it became clear that a similar comprehensive approach is also needed for numeracy too. Both national and international research, including our own internal observations acknowledges that literacy and numeracy are central to improving the quality of overall learner performance. In order to improve Mathematics and Science results it is important to strengthen the teaching of literacy and numeracy particularly at Foundation and Intermediate Phases. It is in the light of this that the NCDoE has reviewed its Literacy Strategy which was first adopted in 2012. Central to the review is the incorporation of the numeracy component to the whole approach thus the name Literacy and Numeracy Strategy (LITNUM Strategy). The LITNUM Strategy is anchored on four separate but interlinked pillars, namely; (1) Strengthening the teaching and learning of Literacy and Numeracy ;(2) Improving learner support programmes;(3) Assessment/Measuring Reading and Numeracy and (4) Partnerships. This 2017/18 Annual Performance Plan and the subsequent ones, will seek to concretise activities/programmes that will actualise these four critical pillars. We believe that the LITNUM Strategy will consolidate all the work the department has been doing and even add new measures as we work towards continuous improvement of the provision of quality basic public education in the province.

Functional school libraries are central to the success of the LITNUM Strategy. Functional libraries improve the reading levels of learners and impact positively on their academic progress in general. It is in the light of this that the NCDoE over the 2014- 2019 Medium Strategic Term Framework (MSTF) continues to invest massively in the establishment and resuscitation of school libraries. Coupled to providing the physical infrastructure resources in this regards, the department continue to provide additional personnel to schools and build skills and knowledge to manage and utilise schools libraries. Through the School Infrastructure Grant allocation and partnership with strategic stakeholders such as business, the project of ensuring schools have well-resourced and functional libraries continues unabated.

Access to good quality written material to all learners, especially at Foundation and Intermediate Phases, is central to laying a formidable base for improved learner performance even beyond these phases. It is in light of this that the NCDoE in collaboration with Department of Basic Education continue to provide learner and teacher workbooks to all primary schools. The department is closely

monitoring the utilisation of the workbooks by both teachers and learners, and where support is required, such is provided by the Curriculum Advisory Services (Subject Advisors).

The department continues to focus on teacher and school management development so as to have a holistic approach towards sustained improvement in overall learner performance. The establishment and strengthening of work ethic across the system i.e. provincial and districts offices as well as at school levels, remains a central pillar to the realisation of this. As we invest in capacity building and strengthening, so are we also increasing the accountability from officials and at school level, School Management Teams (SMTs) and in particular, school principals.

The establishment and resuscitation Professional Learning Communities (PLCs) will be strengthened. The invaluable contribution of fully functional PLCs to improved teaching and thus overall learner performance cannot be over-emphasised. Accordingly, the department will invest resources on Professional Learning Communities across the province. These offer ideal platforms for teachers to build their collegial collaboration in 'safe spaces' as they work toward continuing teacher professional endeavor. The success of these PLCs must translate into continuous improvement in teaching practices and thus manifest through overall improvement in overall learner outcomes.

Whilst the department continues to ensure that all learners are provided with textbooks per subject, the retrieval of these from learners as they progress to higher grades remain a challenge. This is evident in the ever increasing topping up's of textbooks that the department has been doing over the recent years. Given the constrained fiscal environment that government is currently operating in and will in all likelihood continue to, failure to seriously improve on the textbooks retrieval rates will pose a serious risk to the endeavour to improve provision of quality public basic education. The NCDoe will strengthen measures to massively improve on the overall textbooks retrieval rates. Amongst others, the #bringbackthetextbook campaign is being intensified, in particular, the involvement of School Governing Bodies (SGBs) and Learner Representative Councils in this campaign is central. Schools will be expected to take and report quarterly on the textbooks issued to learners and parents/guardians will be held accountable for lost textbooks.

The NCDoe's major strides in expanding access to Grade R have been widely reported over the years. The department continues to invest in professional development of Grade R practitioners and caregivers (the latter for pre Grade R). Work being done in regard to further expansion and improvement of professional development of ECD practitioners is detailed in Programme 5 within this 2017/18 Annual Performance Plan.

The department remains steadfast in continuously striving towards improvement of learner performance across the grades. It is our firm conviction that deliverables outlined in this 2017/18 Annual Performance Plan will bring us closer to realising our central task of ensuring improvement in the provision of quality public education in the province.

Mr G.T. Pharasi
ACCOUNTING OFFICER

Part B: Strategic Overview

1. Schooling 2030 and the 27 Goals

The 2017/18 Annual Performance Plan of the Northern Cape Education Department continues to be informed by the long term vision of the entire country as outlined by the National Development Plan (NDP) and the current electoral cycle and administration's Medium Term Strategic Framework (MTSF) priorities as well as the Action Plan 2019: Towards Schooling 2030

Education remains one of the apex priorities and clearly signifies the importance attached to the responsibility to deliver on that mandate and spur all stakeholders in education to rededicate themselves to their individual and collective responsibilities to respond appropriately.

The National Development Plan (NDP) and the MTSF has retained Outcome 1 (i.e Improving the quality of basic education and added six (6) Sub-outcomes to ensure that the department is focused on realising Vision 2030:

This Annual Performance Plan is outcomes oriented and is informed by the Outcome 1 and the following sub-outcomes:

Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilisation of teachers

Sub-Outcome 2: Improved the quality of teaching and learning through provision of Infrastructure and learning materials

Sub-Outcome 3: Regular annual national assessments to track improvements in the quality of teaching and learning (ANA)

Sub-Outcome 4: Improved Grade R and planning for extension of ECD

Sub-Outcome 5: A credible, outcomes-focused planning and accountability system (building the capacity of the state to intervene and support quality education)

Sub-Outcome 6: Partnerships for a Strong Education System

The 2019 Action Plan national goals are still at the heart of the broader Strategic Plan & Annual Performance Plan of the department. Thirteen of these goals are **output goals** dealing with better school results and better enrolment of learners in schools. The remaining 14 goals deal with things that must happen for the output goals to be realised. The goals do not capture everything we must do, but experience has shown that for a plan to work it is important to identify a few key goals that can guide everyone. For all the goals in the plan, there are explanations on what government is doing and explanations of what each individual can do to contribute towards success in South African schools.

The Action Plan has 27 goals. Goals 1 to 13 deal with **outputs** we want to achieve in relation to learning and enrolments.

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 a university.
5. Increase the number of Grade 12 learners who pass *mathematics*.
6. Increase the number of Grade 12 learners who pass *physical science*.
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 I 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 the 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.

2. Delivery Agreement

In an effort to improve the quality of learning and teaching in the public schools, the National Development Plan and the MTSF has set targets that are meant to improve the ailing system which has been diagnosed as performing below its potential. Improving basic education outcomes is a prerequisite for the country's long-range development goals. Clearly, success in education will greatly influence the capacity to achieve the Sustainable Development Goals (SDGs), in particular, SDG 4: Towards inclusive and equitable quality education and promotion of lifelong learning opportunities for all.

Our children and young people need to be better prepared by their schools to read, write, think critically and solve numerical problems. These skills are the foundations on which further studies, job satisfaction, productivity and meaningful citizenship are based.

The Delivery Agreement is a negotiated charter reflecting the commitment of the key partners involved in the direct delivery process. It stipulates the activities to be undertaken to produce the mutually agreed-upon outputs, which in turn will contribute to achieving Outcome 1, '*Improved quality of basic education*'.

3. National Development Plan

Achieving the 2030 vision for education, training and innovation Early Childhood Development

Early childhood development is defined in the Children's Act (2005) as the process of children developing their emotional, cognitive, sensory, spiritual, moral, physical, social and communication capabilities from birth to school-going age.

Delays in cognitive and overall development before schooling can often have long-lasting and costly consequences for children, families and society. The most effective and cost-efficient time to intervene is before birth and in the early years of life. The 1 000-day window from conception to two years is a particularly sensitive period in child development. Investment in early childhood development should be a key priority. Research shows well-planned and targeted early childhood development initiatives to be a cost-effective way of ensuring that all children have a childhood that is free of factors that impede their physical and cognitive development. The focus should be on children under the age of five. By 2030, all children should start their learning and development at early childhood development centres. These centres should be set up and properly monitored.

Eradicate child under-nutrition

The benefits of investing in early intervention programmes include improvements in school enrolment rates, retention and academic performance, decline in antisocial behaviour and higher rates of high school completion. Eliminating anaemia has been shown to increase adult productivity by between 5 percent and 17 percent. Attention should focus on establishing the most effective intervention and appropriate delivery mechanisms. The feeding schemes at schools have contributed greatly to reducing under-nutrition. In 2030, feeding schemes in schools should cover all children in need and provide food that is high in nutritional content and rich in vitamins, particularly vitamin A.

Schooling targets

About 80% of schools and learners achieve 50% and above in literacy, mathematics and science in grades 3, 6, 9.

The Department of Basic Education understands the need to improve the quality of outcomes at different grades for mathematics, literacy and science. It has set ambitious targets for 2024. For language and numeracy in grade 3 and grade 6, the target is that 90 percent of learners should perform at the required level.

However, the performance standard is ambiguous, referring only to minimum competencies in different subjects. The National Planning Commission (NPC) proposes that the acceptable level of performance be defined as 50 percent and above, and the target of learners and schools performing at this level by 2030 be set at 80 percent. If 80 percent of schools and learners achieve results above 50 percent on average, it will demonstrate considerable improvement.

Increase the number of students eligible to study maths and science at university to 450 000 per year

The department has set a target to increase the number of learners eligible for bachelors programme to 300 000 by 2024, 350 000 learners who pass mathematics, and 320 000 learners who pass physical science. These targets are very ambitious, more than doubling the results achieved in 2010.

The NPD proposes a target of 450 000 learners eligible for bachelors programme with maths and science by 2030.

South Africa improves its position in international education rankings

The department aims to improve its average Southern and East African Consortium for Monitoring Education Quality results for grade 6 languages and maths from 495 to 600 by 2022 and to improve average grade 8 scores in the Trends in Mathematics and Science Study from 264 to 420 in 2023. The commission supports these targets and proposes that by 2030, grade 8 scores in the Trends in Mathematics and Science Study should reach 500. Ideally, South Africa should improve its position by 10 places or more by 2030.

About 80 percent of every cohort of learners successfully completes the full 12 years of schooling

South Africa loses half of every cohort that enters the school system by the end of the 12-year schooling period, wasting significant human potential and harming the life-chances of those concerned. The commission believes it is important to increase learner retention rates to 90 percent, of whom 80 percent successfully pass the exit exam.

4. Updated Situational Analysis

4.1. Performance Delivery Environment

Northern Cape as a Province

The Northern Cape is located in the north-western corner of South Africa and has a shoreline of approximately 313 km along the Atlantic Ocean. It is the largest of the nine Provinces of South Africa accounting for 30, 5% of the total land mass of the country. Despite its incredible size as compared to the rest of the country, the province only accommodates 2,2% of the total South African population as per Provincial Mid-Year Estimates 2013 conducted by Statistics South Africa.



Map of District Municipality Location

The province is divided into five administrative districts namely:-

Frances Baard - Houses the capital of the province, Kimberley, and accommodates 38.3% of the total provincial population. The district has 116 public ordinary schools as per 2016 SNAP Survey, with 90 498 learners and 2 817 educators. A large percentage of the school infrastructure in the district is deemed to be acceptable.

John Taolo Gaetsewe - This district was previously known as the Kgalagadi district and was demarcated to the province in 2006. Kuruman is the capital of this district. The district has the highest number of schools with 170 public ordinary schools recorded in 2016 SNAP survey, 72 789 learners and 2 227 educators. The socio-political and economical history of this district renders it the district with the largest number of extremely disadvantaged schools.

Namakwa - This district is located on the boundaries of the Western Cape with Springbok as its capital. The district has the lowest unemployment rate of only 16,8%. As at 2016 SNAP survey 72 ordinary schools are located in this district with 21 926 learners and 759 educators. This district is of

the largest per square kilometre area, however is home to the lowest population. Most schools in this district are in remote areas and a large number of them have infrastructure assets which are under-utilised. This district has the largest number of school hostels in the province, due to its geographical size.

Pixley Ka Seme - As per 2016 SNAP survey, the total number of public ordinary schools in this district is 88. The district has 45 825 learners and 1 410 educators. The capital of the district is De Aar. This district is vast and has the second least number of people. The towns are far from each other and thus school infrastructure assets are under-utilised.

ZF Mgcawu- Formerly known as Siyanda District, has the youngest population in the province with 36% of the population being between the ages of 15 - 34. The capital of the district is Upington and 98 ordinary schools are located in the district according to the 2016 SNAP survey which provide for 56 372 learners and 1 792 educators. School infrastructure in the district is well utilised except for the remote areas of Mier. Most of the school infrastructure in the district is also well maintained.

IMPROVING THE QUALITY OF TEACHING AND LEARNING

It is commonly acknowledged that the greatest challenge facing the basic education sector is to improve the quality of teaching and learning in schools. Several international benchmarking tests have demonstrated that South Africa's learners perform well below other countries which spend less per learner and face similar challenges. However, these tests are also showing slight improvements over time.

These observations are well noted by the Northern Cape Department of Education and the core delivery units are geared to respond to these.

ANA

The Annual National Assessments were not written in 2015 and 2016 due to the dissatisfaction of labour unions. The format of future assessments is currently still under review and discussion between the National Department and the unions is continuing.

NSC

The 2016 NSC results improved by 9,3% compared to the 2015 NSC results from 69,4% to 78,7%. The number of learners who obtained a Bachelor's Degree enrolment requirement increased from 2 451 in 2015 to 2 606 in 2016. This figure represents 26% of all the learners who wrote. Learners doing Mathematics achieved a pass rate of 60,7% (1 694 learners) and those doing Physical managed a pass rate of 57,4% (1 469 learners). Most of the interventions in 2016 were geared towards improving the skills-base of educators in the Senior Phase and FET Band in the gateway subjects and to improving the literacy levels in the Foundation and Intermediate Phase.

Literacy Strategy

146 Reading coaches were employed throughout the province in 2016 and this will increase to 156 in 2017 as we start seeing an improvement in the reading of learners in the Intermediate phase. 74 schools have established reading clubs and 71 schools (224 learners) participated in the 2016 Spelling Bee. Much of the department's efforts in 2017 will be geared towards increasing the number of reading clubs and participation in the Spelling Bee.

Teacher Development Institute

The Teacher Development Institute serves as a hub for teaching and learning development for all districts with the main focus being on training teachers in their task of applying their knowledge, understanding and skills.

Three Subject Hubs (Mathematics, Physical Sciences and Life Sciences), have been established at the institute, only two of which (Mathematics and Life Sciences) are operational. The aim is to expand these Subject Hubs to more GET and FET subjects. A Science Laboratory has been established at the Institute with the assistance of Sankhayaa. A relationship with Sol Plaatje University has been forged and the university has adopted 10 high schools which they are closely working with.

Infrastructure Backlogs

The overall functional performance of schools within the John Taolo Gaetsewe Districts indicates that 92% of schools are in an acceptable state of repair but minor and/or major maintenance is however required at 85% of these schools. The other 8% are schools with inappropriate structures that need to be considered for merger or closure. The major challenge within this District is the demand for classrooms and ablution facilities that is driven by the number of learners at each of the institutions versus the available infrastructure. Schools in this district on average have the highest learner per toilet ratio due to the large number of schools with VIP ablutions as water remains a challenge within the district. The Department has equipped the majority of the schools (72%) with boreholes or alternative water supply.

The schools in terms of infrastructure are mainly small (average of 13 classrooms per school) and required a lot of other infrastructure such as Administration Blocks, ECD Classrooms, Science Laboratories, Nutrition Centres and Sport Facilities to achieve optimum functionality.

Teenage Learner Pregnancies

In response to the high rate of teenage pregnancies in JTG and drivers thereof, the Department appointed a service provider to implement a comprehensive long term intervention program, empowering both learners as well as Educators on the Prevention and Management of the escalating teenage pregnancies in the District.

The project seeks to promote awareness to adolescent boys and girls regarding reproductive and sexual health education as well as negotiating healthy behaviours including safe sex, alcohol and drug abuse use.

In addition, the program creates open channels of communication and engages adolescents on matters of sexuality.

Early Childhood Development

The past twenty years has seen considerable changes in the education system in its entirety, as the democratically elected administration was intent on overcoming the legacy of apartheid.

As early as 1994, priority was given to Early Childhood Development as the administration envisioned a path of providing a comprehensive approach to increasing access to all children aged 0-9 years, which would include safeguarding their rights, and fully developing their physical, emotional, cognitive, spiritual and moral potential.

This comprehensive multi-sectoral approach to Early Childhood Development clearly indicates government's intent to ensure that all children are given a fair chance to grow, survive and participate in society so that the nation's socio- economic aspirations as enshrined in the Constitution of the country are attained.

The Northern Cape Department of Education, positioned itself by aligning its organisational structure, to respond to the directives as outlined in Grade R policies. The Department now has a director responsible for Early Childhood Development with dedicated staff in all facets of Early Childhood Development viz. Institutional Management and planning, Pre Grade R and Grade R curricula and Foundation Phase Curriculum.

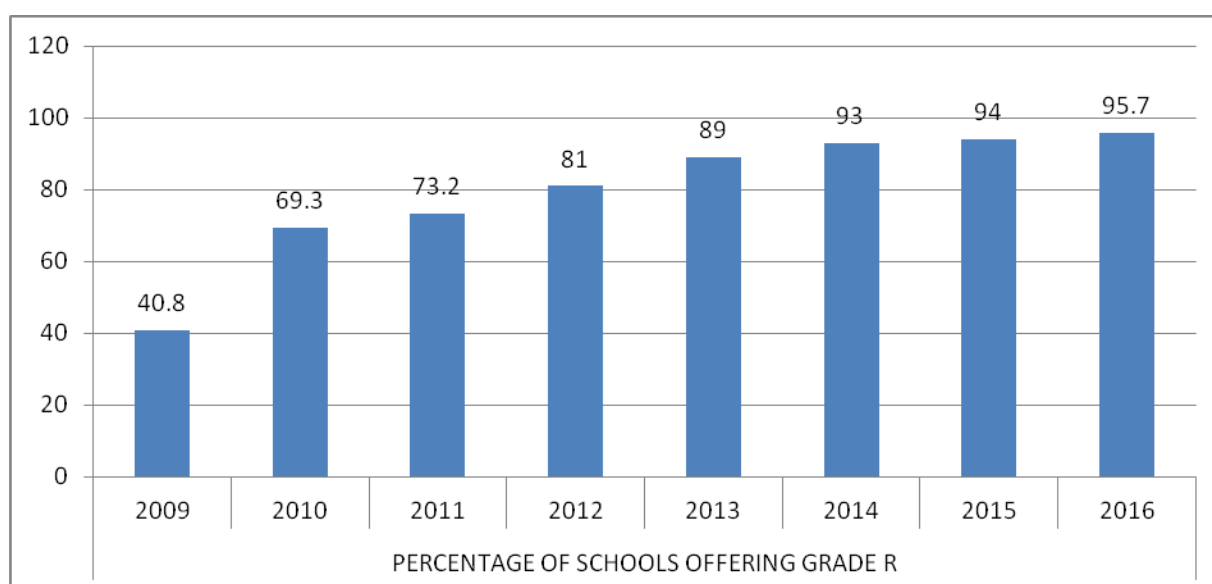
A concerted effort has been made to improve the budget allocated to Early Childhood Development which resulted in improved access, as well as, the provisioning of human and physical resources.

The budget allocation for Early Childhood Development in the Northern Cape Department of Education grew as indicated in Table 1.

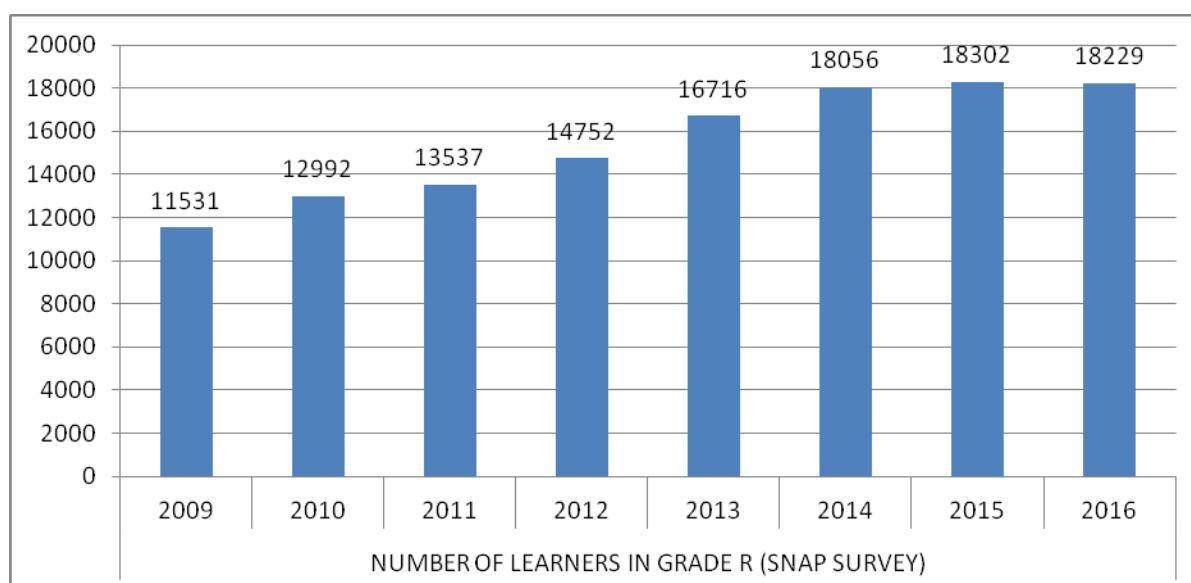
TABLE 1: COMPARATIVE FUNDING GROWTH (2009/10 – 2016/17)

2009/10	2010/11	2011/12	2012/ 13	2013 /14	2014/15	2015/16	2016/17
R53.933m	R45.484m	R56.330m	R72.184m	R74.777m	R86.124m	R91.268m	R95.400m

Given the growth in budget, as reflected in Table 1, access improved drastically. The following graphs provide insight into the percentage of schools offering Grade R and number of learners accessing Grade R.



Graph 1



Graph 2

Both the table and the graphs reflect that the Northern Cape Department of Education is well on track in reaching the universal access target of Grade R in 2019.

PRE GRADE R PROGRAMME:

The National Curriculum Framework (NCF) for children from birth to four years is a response to a challenge that the ECD sector is facing. It is aimed at improving the quality of basic education by laying a solid foundation in the early years. It will ensure that children from different backgrounds in different setting have access to quality ECD services. The NCF will be used in a variety of settings and purposes to improve children's learning experiences, also be used by training organizations, universities, practitioners, parents and other care-givers to enhance children's learning and development.

Planning meetings with various departments were held to plan for the NCF training programme, and in the JTG district a meeting coordinated by Health Department was held to strengthen collaboration and discuss ECD matters, and in all districts grade R officials attend forum meetings to discuss ECD related matters.

50 Care- givers are continuing with their studies on Diploma in Grade R Teaching. 39 out of 50 care-givers are paid a stipend of R 1600.00 monthly.

QUALITY IN GRADE R PROGRAMME

There are 773 Grade R practitioners employed in Grade R.

13 are paid as Post Level 1 teachers and 734 out of 773 are having a qualification of ECD NQF Level 4 and above.

Practitioners are being supported on the implementation of CAPS as follows:

- Classroom management
- Assessment programmes.
- The implementation of integrated lesson plans
- Control and management of learners' workbooks.
- Monitoring the implementation of Physical Education lesson plan in accordance to policy.
- Monitor Curriculum coverage
- Parental sessions are held in collaboration with SAPs, Social Development, Health, SASSA to inform parents about a child in ECD. Initiative of Department of Education.
- Basic outdoor and indoor equipment are procured for new and additional classrooms.
- Maths Olympiads are held for Grade R learners to improve their Numeracy levels at an early stage

Learner Growth – Compensation Jeopardy

The SNAP survey shows consistent growth in learner numbers annually. The average growth over the last five years is 1.17%. The growth from the SNAP 2015 to SNAP 2016 is 0.5% or 1 351 learners. The table below shows the growth from 2011 to 2016, but also the projections for the following 5 years. The projected figures suggest that the department will have well over 300,000 learners in 2019.

Learners	2011	2012	2013	2014	2015	2016	Average last 5 years	Average growth of 1.17%				
								2017	2018	2019	2020	2021
Provincial	274745	276894	282800	285701	290139	291490	1.17	294900	298350	301841	305373	308946
Growth		2149	5906	2901	4438	1351		3410	3450	3491	3532	3573
%Growth		0.8	2.1	1.0	1.5	0.5		298310	301800	305332	308905	312519

Table 1: Learner Growth

Northern Cape Department of Education
Annual Performance Plan 2017/18

However, the spike of 2% seen in the 2016 ASS has profound consequences on the compensation budget of the Department over the MTEF. The agreed-upon accepted learner educator ratio is 1:32. This will result in increased the number of educators employed from 9 178 in 2016 to 9 521 in 2017. This represents an increase of 3,74%.

Post Provisioning 2017

Post Type (Purpose)	Nr of Posts		Variance	% Growth
	2016	2017		
Public Ordinary Schools	8,670	8,905	235	2.71%
Special Schools	197	212	15	7.61%
Substitutes	177	200	23	12.99%
Projects	96	146	50	52.08%
Excesses	38	58	20	52.63%
Sub Total	9,178	9,521	343	3.74%

School Type	Nr of Learners		Variance	% Growth
	2016	2017		
Public Ordinary Schools	264,036	269,372	5,336	2.02%
Special Schools	1,966	2,103	137	6.97%
Total	266,002	271,475	5,473	2.06%

4.2. Organisational Environment

The Northern Cape Department of Education is responsible for the provision of Basic Education and provides the following services:

Public Ordinary Education – This involves the provision of ordinary education to all learners in the province, currently both from the compulsory schooling band and older learners, i.e. Grade R to Grade 12.

Early Childhood Development (ECD) – This programme primarily focus on providing Grade R in state, private and community centres. The programme will also seek to provide ECD programmes for the pre-Grade R learners.

Independent Schools – Independent schools provide education to learners outside of the confines of the public education system. The responsibility of the Department is the provision of subsidies to independent schools that qualify for a subsidy and to monitor the conditions that are pre-requisites for continued funding.

Special Schools Education – This involves the provision of schooling to all learners with special education needs in the province currently both from the compulsory schooling band and older learners, i.e. Grade R to Grade 12 and non-formal education programmes. There are currently eleven (11) dedicated special schools in the province and a number of public ordinary schools that also cater for learners with special needs.

This education delivery will be supported by the following:

Curriculum development, implementation and support to teachers, learners and management, as well as the assessment of learning.

Institutional Development and Support to schools are provided through school development planning, subsidies, monitoring institutional performance and monitoring and developing school governance.

The Organisational Services

Education support services including psycho-social services, nutrition and school health services are provided. Included here is specialist support to learners in the form of therapist and educational psychologists. The Department is also in the process of concluding on norms and standards for the provision of support staff to Special Schools, hostels at Special Schools and hostels at Public Ordinary schools. This will ensure that all schools in the province can be properly capacitated in line with the norms and standards.

In-School Sport and Culture – provides extra-curricular activities in the form of sport, arts and culture in schools. This programme forms an integral part of the holistic development of the learner.

Human Resource Development – The Directorate has made an impact in its provisioning of training and development interventions through the implementation of programmes that are responsive to the critical skills shortages in the Department. The unit has also endeavoured to respond to the empowerment of unemployed youth through the provisioning of bursaries and internship opportunities as guided by the National Skills Development Strategy III. There is a dire need to strengthen the human resource development in the District to enable the Department to play an effective and efficient role in streamlining the adjudication of Funza Lushaka Scholarships and all HRD activities in general.

Resources Management and Provision – procurement of goods and services for schools that are not self-managing and provision of learner and teacher support materials and administrative equipment and labour-saving devices. In addition, building maintenance and school building programmes are provided.

Human Resource Management Five-Year Plan

The HR Plan is developed to assist the department in achieving goals and objectives encapsulated in the Strategic Plan. This will ensure organisational effectiveness and sustainability in delivering the

education mandate as enshrined in the Constitution and the Action Plan 2019: *Towards the realisation of Schooling 2030*.

The focus and priority in the current HR Plan is directed to the following:

- Inclusive Education
- Early childhood development
- The Integrated Farm and Small School Strategy
- Provincial Literacy Strategy Inclusive of the Introduction of Indigenous African Languages

******(as per the approved HR Plan 2015-2020)

These priorities have been incorporated into the departmental Annual Plan and monitoring and evaluation is done on a quarterly basis.

To strengthen the Department's capacity to deliver on quality education, the department has successfully established the Teacher Development Institute. The Institute will mainly focus on the development and capacitating of educators for better delivery of quality education. The Department remains committed to the education mandate and has ensured that effective and efficient systems and controls are in place to improve on performance.

With the involvement and participation of all stakeholders this mandate will become a reality and achievable.

Goals

- To administer the post provisioning models in terms of the MTEF period and keep sound establishment through Organisational Development processes.
- To develop and implement effective attraction and recruitment systems (gazette and conversions processes).
- To improve on the management of conditions of service through proper documentation management and data capturing.
- To promote skills development through training and development, learnerships, internships and other relevant programmes.
- To maintain sound labour relations in terms of the Labour Relations Act.
- To develop and implement Service Delivery and Transformation programmes and strategies.

Focus Area Table

PRIORITY	FOCUS AREA	NC DOE STRATEGIC OBJECTIVE	PROGRESS / COMMENTS
Post Provisioning Norms – Global Posts	Public Ordinary Schools Establishment	To co-ordinate the policy development and legislative process in the NCDOE, in consultation with all relevant stakeholders to ensure effective service delivery.	All Educator Posts were issued for the 2016 Academic year, in line with the PPN, in conjunction with all role-players. Similarly, all 2017 Educator Staff Establishments have been issued at the end of August 2016.
Gazette	Advertisement of educators posts and PSA/OBE posts	To improve the responsiveness and efficiency of the NCDOE through a focus on improving the department's business processes and systems	The Gazette was released in May 2016 with the closing date of 24 June 2016. Posts advertised ranged from Departmental heads to Principal Posts in various Districts. The short-listing and interviews were held and appointments were done with effect from 1 st of January 2016. A total of 293 posts will be filled from the given date.
Persal Establishment	Creation and abolishment of posts – maintain sound establishment	To ensure that management interventions and decision are informed by well researched empirical data.	Due to efficiency measures no PSA/OBE posts were advertised and filled only posts advertised prior the efficiency measures were filled For the 2016 academic year, all the approved, vacant and funded posts have been created on Persal to facilitate the necessary appointments.
PILIR	Ill – Health Retirements and long term applications	To ensure internal human capital management by managing conditions of service, appointments and labour relations	The Department discharged thirteen (13) employees on ill-health retirement who were on long term incapacity leave of more than two years. There were also three (3) employees whose ill-health retirements were approved following their ill-health retirement applications recommended by their doctors. Most of the ill-health came from the educators and the finalization saved the Department a lot with regard to compensation, since substitute educators are appointed

PRIORITY	FOCUS AREA	NC DOE STRATEGIC OBJECTIVE	PROGRESS / COMMENTS
Excess Educators	Matching and Placement of Educators declared in excess	To manage Administration for the purposes of efficiency and development	<p>while educators being on PILIR. Currently there are 24 long term period cases to be submitted to Health Risk Manager for recommendation these cases might translate to further ill-health retirements.</p> <p>For the 2017 Academic year, 30 Excess Educators have been identified. Districts and schools are in the process of identifying the educators to be matched and placed accordingly.</p>
Leave Audit – Leave Gratuity	Family Responsibility and capped leave	Monitor and evaluate the implementation of policy, processes and procedures within the organisation	<p>The Department issued a circular based on the new leave determination highlighting the new changes with regard to family responsibility leave and processes/evidence required for utilization.</p> <p>The Leave audit is conducted for every service termination before the leave gratuity can be paid out. Leave Gratuity was decentralized to all the district which was preceded by both theoretical and practical training to HR Practitioners. Head Office Finance Personnel were also given Leave Gratuity training to enable them to identify any deficiencies/errors. Although the leave gratuity is decentralised to the respective districts Head Office continue to verify the correctness before payments can be made by Finance.</p>

PRIORITY	FOCUS AREA	NC DOE STRATEGIC OBJECTIVE	PROGRESS / COMMENTS
Employee Health and Wellness	Appointment of a Service Provider	To promote conducive working environment	The process of appointing the service provider was initiated. The submission was compiled and subsequently approved. The tender was advertised followed by the briefing meeting on tender specifications. The process unfolded till adjudication where decision was taken that due to efficiency measures the tender cannot go through
Collective Bargaining	ELRC/PSCBC function	To promote sound labour relations	<p><u>Introduction</u></p> <p>The Public Service Coordinating Bargaining Council (PSCBC) is created in terms of the Labour Act of 1995 as amended (Section 35 -37) and has four sector councils namely Education Labour Relations Councils (ELRC). General Public Service. Sectoral bargaining Council (GPSSBC), Public Health and Social Development Bargaining Council (PHSDSBC) and the Safety and Security Sectoral Bargaining Council (SSSBC) and the covers 1,353,643 employer and has 167 national and Provincial Departments</p> <p><u>Sector Scope</u></p> <p>There are two bargaining councils operating in the Northern Cape Department of Education i.e. the Education Labour Relations Council (ELRC) which has provincial office in Kimberley and General public Service Sectoral Bargaining Council (GPSSBC) which is coordinated and convenes its meeting at the Office of the Premier.</p> <p>The ELRC is mainly comprised of institution or school based and office based educators and the GPSSBC is mainly comprised of Public Services Act employees. At the</p>

PRIORITY	FOCUS AREA	NC DOE STRATEGIC OBJECTIVE	PROGRESS / COMMENTS
Job Evaluation of all PSA Post before being filled	Public Service Act Requirement on equal pay for work of equal value adhered to.	To evaluate all new and mandatory jobs as contained in the approved structure.	Provincial level these Councils convene their Chamber, Strategic Planning, Task team, Budget and Information Sharing meetings with all admitted trade unions at the respective councils to consult and discuss matters of common and mutual interest. The two councils are fully functional vibrant and operational. Fifteen level 3 to 5 jobs re-aligned in accordance with National Job Evaluation Co-ordination Outcomes. Currently HR is finalising the re-grading of outstanding jobs on salary levels 9 to 12, in line with the DPSA Directive.
Grievances and misconducts	Record keeping and adherence to timeframes	To promote conducive working environment	A person, dedicated to deal with all grievances has resulted in the department dealing with grievances on time.
Training and Development	Workplace Skills Plan based on PDPs and training needs	To capacitate the organisation in terms of skills development and talent management	The Workplace Skills Plan 2016/17 was compiled and approved Submitted to the relevant SETA. The following trainings have been implemented to date: 1.Effective Communication 2. Report Writing 3. End-user Computing 4. Occupational Health and Safety. 6. Records Management 7. PFMA 8. Bids committee Training 9. Asset management 10 Gender Mainstream 11. Supply Chain Management 12. Compulsory Induction Programme –Levels 1-12

4.2.1 Post Provisioning

This activity relates to the processes and measures applicable to the issuing of educator staff establishments to schools on an annual basis. The reasons for the fluctuation of educator staff establishments are linked to the increase or decrease of learner numbers. The main aim is to ensure that maximum levels of stability are maintained in all the schools in the province. The National Department of Education conduct annual state of readiness visits to province in order to test the viability of the Post Provisioning Model.

As a result post provisioning within the department of education includes but is not limited to the following:

- Determining the basket of posts annually based on the available budget.
- Utilising the post provisioning model which distributes post for institution-based educators, principals and Senior Management Teams.
- Application of norms and standards for the allocation of General Workers, Cleaners and Administration Clerks at school.
- Staff establishments of schools are issued annually by the end of September.

Once establishments are issued, schools are requested to identify all posts additional (in excess) to the establishment, to be matched and placed accordingly. A matrix is in place to manage all educator posts during the course of the academic year, so as to maintain the integrity of all posts allocated vs appointments made on the PERSAL Transversal System.

4.2.2 Organisational Structure

The implementation of the approved organisational structure of the Department is on-going. Subsequent to the approval of the organizational structure and, as part of the implementation of the new structure, a matching and placement process of serving employees was undertaken in a phased in approach, in order to ensure migration of employees from the old to the new structure. There were major challenges in the implementation of the matching and placement exercise, including the difficulty in the absorption of serving employees into the new structure, as well as the accurate determination of the vacancy rate in the department.

During the matching and placement engagement processes, concerns were raised by managers, staff and unions on the placements additional to the establishment. It was found that, although the approved structure had more posts, it did not cater for all the warm bodies.

Furthermore, the matching and placement processes identified a number of important deficiencies with the current structure including duplication of tasks and an overlap in functions. Critical funded vacancies on the organisational structure are continuously reviewed and prioritised for filling amid the growing challenge of budgetary constraints in the Department. The key focus areas are the administrative support in district offices and Curriculum management and support posts to strengthen service delivery.

In view of the above, the intention is to conduct an overall Organisational Review within the new financial year primarily to meet all the necessary service delivery requirements.

4.3. Legislative Mandates

Since 1994, a number of policies have been implemented and legislation promulgated to create a framework for transformation and the provision of quality public education and training. The following are some of the key legislation, regulations and policies:

- The Constitution of the Republic of South Africa Act, 1996 (Act No. 108 of 1996)
- The National Education Policy Act, 1996 (Act No. 27 of 1996)
- The South African Schools Act, 1996 (Act No. 84 of 1996)
- The Further Education & Training Act, 1998 (Act No. 98 of 1998)
- The Adult Basic Education & Training Act, 2000 (Act No. 52 of 2000)
- The Employment of Educators Act, 1998 (Act No. 76 of 1998)
- The Public Service Act, 1994 (Proc No. 103 of 1994)
- The General and Further Education and Training Quality Assurance Act, 2001 (Act No. 58 of 2001)
- The South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)
- Education White Paper 5 on Early Childhood Education (May 2001) and Education White Paper 6 on Special Needs Education – Building an Inclusive Education & Training System (July 2001)
- National Curriculum Statement
- The Northern Cape Schools Education Act, 1996 (Act No. 6 of 1996)
- The Education Laws Amendment (Conduct of Matriculation Examinations) Act, (Act No. 4 of 1995)
- The Education Laws Amendment (Conduct of Matriculation Examinations) Act
- The White Paper on Transforming Public Service Delivery (Batho Pele) (General Notice 18340 of 1 October 1997)
- The Public Finance Management Act, 1999 (Act No. 1 of 1999)
- The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- The Electronic Communications and Transactions Act, 2002 (Act No. 25 of 2002)
- The Draft White Paper on e-Education, August 2003

Policy Mandates

- National Development Plan
- Medium Term Strategic Framework 2014 - 2019
- National Integrated Information Communication Technology Policy Green Paper
- National Curriculum Framework for Birth to 4 (pre-grade R:ECD)
- Learning and Teaching Support Material Retention Policy
- National Mathematics, Science and Technology Strategy
- Action Plan to 2019: Towards the realisation of Schooling 2030

5. PLANNED INTERVENTIONS AND PROGRAMMES

5.1. Sector Budget Priorities

The Delivery Agreement is also based on the following six sub-outcomes and the related 27 goals:

Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilisation of teachers

The quality of the South African education system depends on the expertise (understanding of the curriculum, content knowledge and teaching skills) and commitment of its teachers.

The NDP identifies a four-pronged strategy to ensure an adequate number of dedicated, skilled teachers: (1) Produce, through the university and other systems, more and better qualified teachers, (2) Develop in-service training strategies and support systems that will continually develop the skills of teachers (3) Cooperate with professional bodies and teacher unions to enhance member expertise and commitment (4) Ensure an appropriate pay structure which also rewards good teachers

Sub-Outcome 2: Improved the quality of teaching and learning through provision of Infrastructure and learning materials

School infrastructure is important in supporting education and in creating an atmosphere for learning. Both hard (e.g. school buildings, desks, sanitation) and soft (e.g. books, computers) infrastructure are important in providing enabling conditions for learning. Reading material is essential for increasing learning directly; especially quality reading material if used effectively can enhance the effectiveness of teachers in the classroom along with effective ICT infrastructure.

Sub-Outcome 3: Regular annual national assessments to track improvements in the quality of teaching and learning (ANA)

A key problem in the past has been insufficient measurement of the quality of teaching and learning below Grade 12. In 2011 Annual National Assessments (ANA) were introduced in Grades 3 and 6 and in 2012 Grade 9 was included. The Universal ANA (conducted in all schools in the country) is primarily focused on providing information to teachers, parents and schools for use in improving learning and teaching practices. Verification ANA (conducted only in a sample of schools) has a more rigorous methodology (such as external marking of papers and supervision) in order to assess the quality of the Universal ANA and to allow for reliable comparisons between sub-systems and over time.

ANA is critical to ensure the necessary feedback to stakeholders on their inputs and how they can be improved. A key focus over the MTSF is to improve the quality and utilisation of ANA (through increased analysis and feedback about performance and incorporating findings in improvement and school development plans and also into teacher training strategies). ANA must be used to identify schools needing support and the type of support needed.

Sub-Outcome 4: Improved Grade R and planning for extension of ECD

There is substantial evidence that expanding access to ECD and Grade R can improve life chances and school system performance through enhancing school readiness. South Africa has significantly expanded access to Grade R over the last decade. On the basis of survey data it is estimated that by 2013 95% of grade 1 learners had attended formal grade R. Over the MTEF the challenge is to ensure that there are no pockets of inadequate access and to increase the quality of ECD, which is inadequate in many cases. In addition to increasing the quantity and quality of inputs it is also important that a mechanism be introduced to assess the impact of Grade R on school readiness and any change over time, and the underlying factors. Planning for the introduction of an extra year of ECD, led by the Department of Social Development, should also be completed over the MTEF.

Sub-Outcome 5: A credible, outcomes-focused planning and accountability system (building the capacity of the state to intervene and support quality education)

DBE presides over concurrent competences with large number of institutions (provinces, districts and schools). To ensure quality basic education DBE needs to play a more active oversight role while providing greater guidance and support for these institutions. It is critical therefore that existing policies signal clearly that DBE monitors performance and policies are aligned to make the system run better.

An effective oversight cannot happen without an effective M&E system that is linked to a functioning district oversight system.

Sub-Outcome 6: Partnerships for a Strong Education System

Quality Learning Teaching Campaign (QLTC) remains the backbone for the involvement of other stakeholders such as teacher unions; School Governing Bodies (SGBs); the Business Sector and Non-Governmental Organisations (NGOs) in ensuring that education remains a societal responsibility. This structure will be enhanced by the Institutional Management and Governance Development (IMDG) unit which is now fully staffed and has representatives at district level.

5.2. Provincial Plans

SCHOOL MANAGEMENT AND SUPPORT

- Continue to monitor the resources of schools and ensure effective retrieval systems
- Continuous training for SGBs on policy matters.
- Develop school specific training and capacitate SGB's to draft business plans.
- Continue to support sporting activities at school level, which can build the good morals and values of a child and contribute positively to the holistic development of all our learners.
- Conduct site inspections at all school hostels to assess the safety and conduciveness for accommodating learners and teachers.
- The Departments of Education and Transport, Safety and Liaison will sign the Safety Protocol which will see campaigns focussing on vandalism, gangsterism and bullying being implemented in all our schools.
- Different platforms should be utilised with various sectors on the implementation of health and safety awareness campaigns.
- Align school safety programmes with South African Police Service and Department of Correctional Services youth crime prevention programmes.
- Establish learner transport committees in all five Districts.
- Ensure that Special Schools are adequately resourced with LTSM (Braille).
- Engage and utilize unemployed coaches and sport graduates to assist with school sport.

ICT/Operation Phakisa

Intervention	Key Activities
E- Administration	<ul style="list-style-type: none"> • Continue Development of MIS • Machine learning for targeted interventions • Schools and District Access to own information • Data Capturing at schools
ICT Lifecycle Management	<ul style="list-style-type: none"> • Capacitate ICT (and EMIS) at district • Appoint at least SAO 2 per district • Dedicated SASAMS Team
Connectivity	<ul style="list-style-type: none"> • Establish Provincial VPN • Leverage of GSM License Obligations
Content Development	<ul style="list-style-type: none"> • Finalise MoU with Computer 4 kids • Leverage DBE Content Website • Implement IBP (Internet Broadcast Platform) for content distribution and knowledge sharing
Teacher Development	<ul style="list-style-type: none"> • Management Plan for training • Capacitate Teacher Development • Monitoring and handholding of targeted schools

LURITS/SASAMS/ANA

Project	Description	Target
Update SASAMS for data exports	Ensure SASAMS is updated at school level and that data sets are exported for Lurits	574 schools to export credible datasets for Lurits uploads
SA-SAMS Training	Train SASAMS users for the Provision of reliable and accurate EMIS data,	Conduct Quarterly Training sessions on Districts, Circuits and schools in conjunction with NDBE.
Lurits Data Uploads	Upload of granular Lurits data to SITA Mainframe	Upload Lurits data as per national Quarterly deadlines
ANA Uploads	Upload of ANA data using SASAMS	Upload ANA data as per national deadlines
Institutionalize SASAMS as single source of Educational Data	All users within the system to use SASAMS data as the sole source of education data	Conduct continuous training and advocacy on the usage of SASAMS at all levels

HR PLANNING & PROVISIONING

- ✓ Disability road shows to be held @districts & distribute EEA1 forms to employees who have not completed this form.
- ✓ Further information sessions / workshops will be conducted with regard to DPSA directives and collective Agreements.
- ✓ Facilitate the transfer of additional employees to available vacant posts.
- ✓ Collaborate with IT to ensure increased connectivity at school level, to ensure access to the HRMS.
- ✓ Introduction: e-Recruitment & e-PMDS systems.
- ✓ HRMS training throughout system to re-skill users.

HR UTILISATION & CAPACITY DEVELOPMENT

- Extensive Advocacy for both HRD and EPMDS
- Engage National School of Government (NSG) to train more master trainers to keep the momentum i.r.t. CIP Training implementation for new PSA entrants.

ERPM

- Training for presiding officers/chairpersons
- Closer monitoring of cases, parties to ensure that all parties adhere to stipulated timeframes.

HRP & ADMINISTRATION

- Continuous Training of Head Office & District staff
- HR Circulars to clarify important matters.
- Checklists: correctness & faster processing of cases.
- Improvement: vetting & verification of employees (HR & Security management).
- Utilize HRMS for Leave management & acting allowances.

SERVICE DELIVERY & ORGANISATIONAL TRANSFORMATION

- Gender mainstreaming & Disability Management Training.
- National School of Governance to provide the training before the end of the current financial year. This will assist Directorates, managers and officials to understand the government's transformation agenda and how to mainstream gender and disability in their plans and work.
- Finalisation of the Disability Management and Sexual Harassment policies.
- Review organisational-structure to improve capacity at districts, for implementation of gender & disability issues at district level and help the government to realize its transformational goals and objectives.
- Escalation of the Presidential Hotline cases to Chief Directors to ensure speedy resolution.

6. Overview of 2017/18 Budget and MTEF Estimates

6.1 Expenditure Estimates

BT 001	Provincial education sector– Key trends						
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Actual	Actual	Adjusted	Estimated	Estimated	Estimated
Revenue (R'000)*							
Equitable share	3 975 763	4 200 787	4 498 089	4 902 045	5 049 470	5 448 131	5 766 155
Conditional grants	513 859	508 430	603 028	672 188	808 378	691 841	730 409
Donor funding							
Other financing (Asset Finance Reserve)							
Own revenue	7 660	6 845	11 391	9 692	10 177	10 686	11 284
Total	4 497 282	4 716 062	5 112 508	5 583 925	5 868 025	6 150 658	6 507 848
Payments by programme (R'000)*							
1. Administration	518 150	544 182	550 970	629 653	653 469	690 449	729 113
2. Public ordinary school education	3 317 294	3 476 852	3 756 123	4 077 107	4 190 025	4 501 263	4 765 503
3. Independent School Subsidies	7 914	8 065	7 887	8 725	9 169	9 692	10 235
4. Public Special School Education	83 401	97 650	112 632	132 642	140 181	167 616	177 829
5. Early Childhood Development	74 777	86 124	83 355	86 818	99 264	128 702	135 908
6. Infrastructure Development	371 992	361 599	443 442	497 309	623 578	495 148	522 805
7. Examination and Education Related Services	116 094	134 745	146 708	141 979	142 162	147 103	155 171
Total	4 489 622	4 709 217	5 101 117	5 574 233	5 857 848	6 139 972	6 496 564

The Department's expenditure increased from R4.489 billion 2013/14 to R5.101 billion in 2015/16. The Department's total allocated budget for the 2017/18 financial year amounts R5.857 billion. The budget grew by 5.1 percent or R283.615 million from a revised estimate of R5.574 billion in 2016/17. The majority of the programmes shows minimal growth in the 2017/18 financial year with the exception of Early Childhood Development and Infrastructure Development, which shows growth of 14.3 percent and 25.4 percent respectively.

Programme 1: Administration grows from a revised estimate of R0.629 million in 2016/17 to R0.729 million in 2019/20. The programme shows an average growth of 5 percent over the MTEF period.

The expenditure of the Programme includes the remuneration of the Member of the Executive Council (MEC) as well as the Sub-Programme: Education Management which is responsible for curriculum development in the Province.

The higher than CPI growth, from 2015/16 to 2016/17 was mainly due to the shifting of the Special Projects IT, Special Projects HIV/AIDS (the compensation component) sub programmes which were moved to Programme 1 from programme 7 over the MTEF.

Programme 2: Public Ordinary School Education represent 73 percent of the total Departmental budget for the 2017/18 financial year. The expenditure of the programme is driven mainly by compensation of employees which accounts for 87.5 percent of the total budget for the programme.

Included in the funding of this programme is various conditional grant funding i.e. the National School Nutrition Programme (NSNP) and the Maths, Science and Technology Grant. Furthermore various funding is included in the baseline of this programme, this includes, Teacher Development funding, LTSM and Norms Funding to Public Ordinary Schools.

Programme 3: Independent School Subsidy The programme shows growth of 5.1 percent in 2017/18 when compared to the revised estimate of 2016/17 and shows a minimal growth of 5.5 percent over the MTEF. The programme provides subsidies for independent schools and funding is based on availability of resources.

Programme 4: Public Special Schools Education programme grows by 5.7 percent in 2017/18 from the 2016/17 revised estimate and grows with an average growth rate of 10.3 percent over the 2017 MTEF period, mainly due to the introduction of the new grant for Learners with Profound Intellectual Disabilities.

Programme 5: Early Childhood Development and Training shows growth of 14.3 percent from a revised estimate of R86.818 million in 2016/17 to R99.264 million in 2017/18, this is mainly due to the projected under expenditure in 2016/17 which can be ascribed to the delay in the awarding of a tender for the training of 100 ECD practitioners in a diploma course. The programme reflects healthy growth over the MTEF of 16.1 percent mainly due to the initial funding allocated towards the expansion of Grade R.

Programme 6: Infrastructure Development mainly consist of the Education Infrastructure Grant. The programme has seen steady growth in the budget over the years and sees a increase of 25.4 percent in 2017/18 financial year, this is mainly due to new reforms of the infrastructure spending and planning in government as a whole. The Education Infrastructure Grant accounts for 98 percent of the total programme budget and 2 percent is equitable share funding.

Programme 7: Examination and Education Related Services shows growth of 0.1 percent in 2017/18 financial year, from the revised estimate of 2016/17. This is mainly due to the projected over expenditure on special projects.

The sub programme External Examination shows growth over the MTEF of 4.6 percent. Expenditure on this programme is influenced by the number of learners writing matric as well as interventions to strengthen the integrity of the marking processes.

Included in this programme are the HIV and Aids Grant (Life Skills Education) and funding for the feeding of quintile 4 and 5 learners which are not catered for within the National School Nutrition Programme Grant.

Post Provisioning Table	Posts allocated to schools via the post provisioning norms (2017)				
Programmes/Purpose of posts	Posts PL1	Posts PL2	Posts PL3	Posts PL4	Total
Posts Top-Sliced					446.1
Posts Distributed by Model	6688	1282	396	556	8922
Primary Schools	2913	529	157	300	3899
Secondary Schools	1861	377	126	108	2472
Intermediate Schools	1246	243	69	106	1664
Combined Schools	309	65	18	21	413
Full Service Schools	198	37	15	10	260
LSEN	161	31	11	11	214
TOTAL	6688	1282	396	556	8922

Part C: Programme and Sub-Programme Plans

1. Programme 1: Administration

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

Analysis per programme:

INSTITUTIONAL FUNDING

For the 2017/2018 financial year, the Northern Cape Department of Education earmarks to provide Non personnel Non Capital transfer funding towards the following Educational Institutions as per the requirements of the Amended National Norms and Standards for School Funding Policy:

Funding Type	Educational Institutions	Number of Learners	Number of Institutions	Amount (R)
Norms and standards funding towards Maintenance, LTSM and Services	Public Ordinary Schools	172,000 Grade 1 to 12 learners	545	R267,000,000
Norms and standards funding towards Maintenance, LTSM and Services for Grade R Learners	Grade R in Public Ordinary Schools	18,500 Learners in Grade R	378	R13,500,000
Norms and standards funding towards Maintenance, LTSM and Services for Learners with Special Needs.	Special Schools	2,200	11	R14,600,000
Provision of subsidies to Independent Schools.	Independent Schools	1,700	6	R9,160,000
Compensation for fee exemptions granted to learners	Public Ordinary Schools	20,000	115	R10,000,000
School Governing Body Association funding per School	Public Ordinary Schools	0	90	R100,000
Funding allocated for the National School Nutrition Programme	Public Ordinary Schools	261,500	503	R160,000,000

Furthermore, to the above, we anticipate to train a minimum of 150 Public Ordinary Schools on the utilisation of the SA-SAMS finance module for their day to day financial transactions and reporting.

It is envisaged that all 545 Public Ordinary Schools, 6 funded Independent Schools and 11 Special Schools will submit their 2015 Audited Annual Financial Statements to the NCDOE for internal review and monitoring purposes.

A random selection of 100 Schools which received qualified audit reports within the Northern Cape Province will be visited to ensure financial management policies and regulations are adhered to and provide remedial measures where deemed necessary.

During the 2017/2018 financial year, the financial audit outcomes and other financial/legislative concerns as detected through our monitoring mechanisms will be shared and presented to all schools throughout the Northern Cape Province. Continuous financial management training will also be provided to newly appointed School Management Teams and/or where a lack of financial management systems at schools are identified.

EDUCATOR PERFORMANCE MANAGEMENT

Number of school-based educators evaluated using the performance appraisal instrument.

All schools do evaluate their teachers and the only challenge we are experiencing currently is the evaluation of principals in the JTG District where the suspension of a circuit manager is allowing such principals to be evaluated against policy provisions as whoever will be evaluating them would not be their supervisor.

Number of office-based educators evaluated using the performance appraisal instrument.

The Department is still experiencing pockets of non-compliance where officials are wilfully refusing to comply in spite of the fact that their supervisors were sent letters requesting an explanation on why these officials are not complying with provisions of "Employment of Educators Act" where the minister of Basic Education has powers to evaluate performance of all employees under her employment.

The unit is once again committing to train supervisors particularly the Chief Education Specialists and Directors who supervise office-based educators.

Number of Schools Audited in the Province in the Implementation of Performance Appraisal Instrument.

There is great progress here as audited schools show much improvement as the audit process is also used to give on-site support.

Number of Officials Audited in the Province in the Implementation of Performance Appraisal Instrument.

There is mixed success for Auditing of Officials as some simply abandon appointments with the unit and the units gets depleted in terms of available officials to do the auditing.

Number of School Based Educators Trained in the Implementation of Performance Appraisal Instrument.

This PPM is implemented with much success as we target newly-appointed educators.

Number of Office Based Educators Trained in the Implementation of Performance Appraisal Instrument.

This too is implemented with much success though we still struggle to get information on new appointments so that training is given immediately.

Number of Inter-District Meeting Convened

This is one of the PPM's that has always being met with 100% success rate

CURRICULUM

In an attempt to improve the overall results for all grades in response to the Action Plan 2019: Towards Realisation of Schooling 2030 and the National Development Plan, the curriculum unit has planned to unfold a number of programmes in the 2017/18 period to improve on the problem of poor educational outcomes. These activities will seek to further build and improve on the areas of success in the provision of support to schools, teachers and learners in the past year.

The activities planned include the utilisation of the 2017 NSC Diagnostic report, development of the Subject Improvement Plans, the focus on the language Framework, Implementation support to Curriculum and Assessment Policy Statement (CAPS) grades 1-12 in line with the National Strategy for Learner Attainment (NSLA) Framework for FET and GET analysis and feedback provided to provincial NSLA quarterly reports and provincial oversight visits and resources.

The provision of additional support to all our schools with special focus on our underperforming schools will remain the mantra of curriculum. All intervention activities will continue to be driven through the Programme for Learner Attainment (PLA). Additional tuition will be provided to our learners during our March, June and September school holidays, through the Autumn, Winter and Spring schools for progressed and identified learners at risk (borderline and progressed) in grade 12. The focus of these intervention sessions will be to ensure that there is improved matriculation endorsement rate through subject streaming and special focus classes.

The unfolding of activities will further continue to ensure that there is an improvement in the quality of assessment in our schools in general with a particular focus on the exit grades, i.e. grades 3, 6, 9 and 12. The continuation of common papers in Mathematics, Home Languages, Science and all high enrolment subjects has been institutionalized to strengthen our assessment processes. These papers will be written in June, September and November as per the planned examination schedule.

A Curriculum Road show will be conducted in January and February 2018. This very important initial meeting will include, among others, in-depth discussions on the 2017 NSC results, the School-Based Assessment report, the Diagnostic report and the new composite School Support instrument. The session aims to provide teachers with a way forward in addressing factors contributing to the weaknesses in learner performance as well as teaching methodology and marking techniques.

Centralised three-day teacher development clinics (informed by 2017 NSC Diagnostic Report) will be conducted to assist teachers with lesson planning, teaching methodologies and development of assessment tasks with special emphasis on the gateway subjects.

The Subject Specialists will conduct on-site school support and guidance to teachers at mainly underperforming schools as well as those needing additional support. This will serve to address at least three of the four pillars that the NCDoe has adopted to strengthen support, namely, time on task, curriculum coverage and SBA coverage. The support will include demonstration lessons by Subject Advisors, team planning, assisting with development of tasks, providing guidance on marking, moderation of assessment tasks and lesson observation.

A Custodianship Programme, albeit very streamlined, will continue to provide intense and radical support to schools which have underperformed in 2016/17. Provincial Subject Co-ordinators will be allocated schools to support and monitor.

The Telematics project – a collaborative effort between the Western Cape Education Department (WCED) and Northern Cape Department of Education (NCDoe) will unfold where studio recorded lessons will be beamed to 104 selected schools in identified subjects for grades 10-12. A total of 200 broadcast hours will be secured and Grades 10-12 learners in the identified subjects will benefit from the daily broadcasts in both Afrikaans and English.

The HeyMath! ICT platform which was introduced in 2011 will continue to be used to strengthen the teaching of Mathematics in our schools. This programme is currently operational in 200 identified high and primary schools. HeyMath! is a software programme for learning and teaching Mathematics. In 2015, the HeyScience ICT platform was introduced and the continued utilisation thereof in 2017/18 will serve to strengthen performance in Physical Sciences.

The “Big Show” Grade 12 Saturday intervention in Life Sciences, Mathematics and Business Studies will continue in 2017/18. These shows will respond to various which include, among others, teacher shortages, work schedule backlogs and improving learner performance. The traditional Saturday classes for identified subjects will continue in all districts, having the same focus.

The province will also give special attention to career guidance activities for 2017/18. Grade 7-12 learners will be the main beneficiaries of these activities to particularly advocate the importance of Maths and Science subjects as a combination and the career opportunities available in many other sectors.

Compulsory study sessions will continue in 40 identified high enrolment and underperforming schools. The open-revision classes conducted by the Subject Advisors will continue. The subjects that will be targeted are Physical Sciences, Life Sciences Mathematics and Business Studies. The 1+4 Model designed to intervene and strengthen performance of mathematics in grades 7-9 will continue clusters in all districts.

The capacity of teachers teaching in a multi-grade set-up will be enhanced through targeted monitoring and support.

The Reading Coaches programme in selected schools for Frances Baard, Pixley Ka Seme and John Taolo Gaetsewe will continue for the 2017/18 period. The programme seeks to intervene with the low levels of reading through the assistance of out-of-school youth with good results in Languages. In addition, the province will enhance the performance of mathematics with the introduction of Mathematics Coaches in the Intermediate Phase in selected schools.

To further improve the reading abilities of learners in at an early age, the continuation and expansion of the Spelling BEE competitions in our schools will happen. The Library Services through the Curriculum Support activities will ensure that there is provision of resources to selected schools and also take the library services to schools that do not normally have access to library services.

The Incremental Introduction of African Languages will be given extra focus to strengthen Social cohesion and inclusivity. The 2017/18 period will see the increase of the introduction of an African Language to a number of schools that do not offer an African language. The management and coordination of Education Library Services (LIS) as well as the evaluation and selection of Learning and Teaching Support Material as curriculum delivery enabler will be given enhanced focus.

Finally, the last push programme for the performance in Languages and Mathematics in the GET and NSC in grade 12 which will include intense revision and consolidation of problematic content will be instituted and monitored by Head Office and District Office officials.

Sub-programmes

Sub-programme 1.1. Office of the MEC

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

Sub-programme 1.2. Corporate Services

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

Sub-programme 1.3. Education Management

To provide education management services for the education system.

Sub-programme 1.4. Human Resource Development

To provide human resource development for office-based staff.

Sub-programme 1.5. Education Management Information System (EMIS)

To provide an Education Management information System in accordance with the National Education Information Policy.

Sub-programme 1.6. Conditional Grants

To provide for projects under programme 1 specified by the Department of Basic Education and funded by conditional grants.

1.1. Strategic Objective and Annual Targets for 2017/18

Programme	Strategic objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1: Administration	To provide support to the Department and its 558 learning and teaching institutions to bring them to optimal functionality by 2030.	564	562	561	563	552	556	557	558

PROGRAMME 1: SECTOR PERFORMANCE MEASURES								
Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
PPM 101	Number of public schools that use schools' administration and management systems to electronically provide data	542	561	563	552	556	557	558
PPM 102	Number of public schools that can be contacted electronically (e-mail)	560	473	525	525	529	535	540
PPM 103	Percentage of education expenditure going towards non-personnel items*	13,1%	13 (525 099/ 4 187 810)	13.7% (571 173/ 4 164 015)	23.3%* (1 298 244/ 5 574 233)	23.9% (1 399 595/ 5 857 848)	21.5% (1 318 292/ 6 139 972)	21.3% (1 384 828/ 6 496 564)
PPM 104	Number of schools visited by district officials for monitoring and support purposes.	73	700	478	515	460	470	500

**Formula changed to include transfers to schools*

SUB-PROGRAMME 1.2: CORPORATE SERVICES								
Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1.2.1	Percentage of schools having access to internet connectivity	N/A	N/A	N/A	N/A	60% (167/556)	80% (446/557)	100% (558/558)
1.2.2	Percentage of textbooks delivered to schools as per orders placed before the re-opening of schools	N/A	N/A	N/A	N/A	95% (684 000/ 720 000)	95% (693 500/ 730 000)	95% (703 000/ 740 000)
1.2.3	Percentage of learners in schools that are funded at a minimum level	N/A	N/A	N/A	N/A	30% (81 297/ 270 989)	30% (81 330/ 271 100)	30% (81 390/ 271 300)
1.2.4	Percentage of schools with full set of financial management responsibilities on the basis of assessment	N/A	N/A	N/A	N/A	98% (545/556)	98% (546/557)	98% (547/558)
1.2.5	Complete and consistent post-provisioning policy and regulations in place and proceed with implementation and monitoring.	N/A	N/A	N/A	N/A	100%	100%	100%

SUB-PROGRAMME 1.4: HUMAN RESOURCE DEVELOPMENT								
Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1.4.1	Percentage of schools where allocated teaching posts are all filled	N/A	N/A	N/A	N/A	98% (8 962/ 9 145)	98% (8 967 /9 150)	98% (8 970/ 9 155)
1.4.2	Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time	N/A	N/A	N/A	N/A	150	150	150
1.4.3	Number of Funza Lushaka bursary holders placed by June of the year after qualifying	N/A	N/A	N/A	N/A	100	100	100
1.4.4	Percentage of district managers assessed against developed criteria	N/A	N/A	N/A	N/A	100%	100%	100%

1.2. Reconciling performance targets with the budget and MTEF

BT 101	Administration – Key trends						
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
	Actual	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by sub-programme (R'000)*							
1.1 Office of the MEC	9 283	9 243	7 796	10 576	10 264	10 853	11 461
1.2 Corporate services	277 841	263 185	299 727	326 042	360 132	379 911	401 183
1.3 Education management	194 205	231 682	216 591	247 392	240 725	254 953	269 231
1.4 Human resource development	30 541	25 729	11 259	34 771	26 200	27 647	29 197
1.5 Education Management Information System (EMIS)	6 280	14 343	15 597	10 872	16 147	17 085	18 041
Total	518 150	544 182	550 970	629 653	653 469	690 449	729 113
Payments by economic classification (R'000)*							
Current payment	497 529	519 297	528 271	584 971	614 504	649 660	686 049
Compensation of employees	370 505	384 917	410 033	441 008	475 128	501 221	529 290
► Educators	125 972	130 872	139 411	149 943	161 544	170 415	179 959
► Non-educators	244 533	254 045	270 622	291 065	313 585	330 806	349 331
Goods and services and other current	127024	134380	118238	143963	139376	148439	156759
Transfers and subsidies	7500	4401	6213	9677	953	953	995
Payments for capital assets	13121	20484	16486	35005	38012	39836	42069
Payments for Financial assets							
Total	518 150	544 182	550 970	629 653	653 469	690 449	729 113

1.3. Quarterly Targets for 2017/18

PROGRAMME 1: SECTOR PERFORMANCE MEASURES							
Programme Performance Measure		Reporting	Annual	Quarterly Targets			
		Period	2017/2018	1 st	2 nd	3 rd	4 th
PPM 101	Number of public schools that use schools' administration and management systems to electronically provide data	Quarterly	556	556	556	556	556
PPM 102	Number of public schools that can be contacted electronically (e-mail)	Quarterly	529	529	529	529	529
PPM 103	Percentage of education expenditure going towards non-personnel items	Annual	23.9% (1 399 595/ 5 857 848)				23.9% (1 399 595/ 5 857 848)
PPM 104	Number of schools visited by district officials for monitoring and support purposes.	Quarterly	460	120	240	400	460

SUB-PROGRAMME 1.2: CORPORATE SERVICES							
Programme Performance Indicator		Reporting	Annual	Quarterly Targets			
		Period	2017/2018	1 st	2 nd	3 rd	4 th
1.2.1	Percentage of schools having access to internet connectivity	Bi-annual	60% (167/556)		60% (167/556)		60% (167/556)
1.2.2	Percentage of textbooks delivered to schools as per orders placed before the reopening of schools	Annual	95% (684 000/ 720 000)			95% (684 000/ 720 000)	
1.2.3	Percentage of learners in schools that are funded at a minimum level	Bi-annual	30% (81 297/ 270 989)		30% (81 297/ 270 989)		30% (81 297/ 270 989)
1.2.4	Percentage of schools with full set of financial management responsibilities on the basis of assessment	Bi-annual	98% (545/556)		98% (545/556)		98% (545/556)

SUB-PROGRAMME 1.2: CORPORATE SERVICES

Programme Performance Indicator		Reporting	Annual Target	Quarterly Targets			
		Period	2017/2018	1 st	2 nd	3 rd	4 th
1.2.5	Complete and consistent post-provisioning policy and regulations in place and proceed with implementation and monitoring.	Annual	100%			100%	

SUB-PROGRAMME 1.4: HUMAN RESOURCE DEVELOPMENT

Programme Performance Indicator		Reporting	Annual Target	Quarterly Targets			
		Period	2017/2018	1 st	2 nd	3 rd	4 th
1.4.1	Percentage of schools where allocated teaching posts are all filled	Quarterly	98% (8 962/ 9 145)	98% (8 962/ 9 145)	98% (8 962/ 9 145)	98% (8 962/ 9 145)	98% (8 962/ 9 145)
1.4.2	Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time	Bi-annually	150	150		150	
1.4.3	Number of Funza Lushaka bursary holders placed by June of the year after qualifying	Annually	100	100			
1.4.4	Percentage of district managers assessed against developed criteria	Annually			100%		

1.4. Performance and Expenditure Trends

BT102	Expenditure by item (2017/18) R'000							
	1. Admin	2. POS	3. Indep	4. Spec	5. ECD	6. Infra	7. Exams	Total
Current payments								
Compensation of employees	475 128	3 668 303	-	122 051	77 129	42 000	73 643	4 458 253
Educators	161 544	1 247 223	0	41 497	26 224	14 280	25 039	1 515 806
Salaries and wages	139 909	1 083 114	0	36 840	25 032	13 203	21 472	1 319 571
Social contributions	21 635	164 109	0	4 657	1 191	1 077	3 566	196 235
Non-educators	313 585	2 421 080	0	80 553	50 905	27 720	48 604	2 942 447
Salaries and wages	271 588	2 102 515	0	71 514	48 592	25 630	41 682	2 561 520
Social contributions	41 997	318 565	0	9 040	2 313	2 090	6 923	380 927
Goods and services	139 376	111 554	-	3 942	8 228	70 497	38 445	372 043
Inventory	300	43 556		2 281	1 146	0	579	47 863
Learning support material	300	43 223	-	2 021	1 146	-	150	46 840
Other	0	334	-	260	-	-	429	1 023
Consultants, contractors and special services	-	-	-	-	-	-	-	-
Equipment less than R5, 000	1170	885	0	185	0	0	119	2 358
Operating leases	210	1303	0	0	0	6498	0	8 011
Learner transport	5	1065	0	0	4	0	616	1 689
Other goods and services	137 692	64 746	-	1 476	7 077	63 999	37 132	312 122
Interest and rent on land	-		-	-	-	-	-	-

BT102	Expenditure by item (2017/18) R'000							
	<i>1. Admin</i>	<i>2. POS</i>	<i>3. Indep</i>	<i>4. Spec</i>	<i>5. ECD</i>	<i>6. Infra</i>	<i>7. Exams</i>	<i>Total</i>
Interest	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-
Financial transactions in assets & liabilities	-	-	-	-	-	-	-	-
Unauthorised expenditure								-
Transfers and subsidies	953	407 171	9 169	14 169	13 737	-	21 055	466 254
Municipalities	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	6 373	6 373
Non-profit institutions	753	371 087	9 169	10 036	13 737	-	11 682	416 464
Households	200	36 084	-	4 133	-	-	3 000	43 417
Payments for capital assets	38 012	2 996	-	20	170	511 081	9 019	561 298
Buildings and other fixed structures	-	-	-	0	-	511 081	-	511 081
Machinery and equipment	25 133	2 996	-	20	170	-	9 019	37 338
Transport equipment	18 000	-	-	-	-	-	-	18 000
Other machinery & equipment	7 133	2 996	-	20	170	-	9 019	19 338
Software & other intangible assets	12 879	-	-	-	-	-	-	12 879
Grand total	653 469	4 190 025	9 169	140 181	99 264	623 578	142 162	5 857 848

Programme 1: Administration grows from a revised estimate of R0.629 million in 2016/17 to R0.729 million in 2019/20. The programme shows an average growth of 5 percent over the MTEF period.

The expenditure of the Programme includes the remuneration of the Member of the Executive Council (MEC) as well as the Sub-Programme: Education Management which is responsible for curriculum development in the Province.

The higher than CPI growth, from 2015/16 to 2016/17 was mainly due to the shifting of the Special Projects IT, Special Projects HIV/AIDS (the compensation component) sub programmes which were moved to Programme 1 from programme 7 over the MTEF.

Compensation of employees (CoE) in the programme has been growing significantly over the years, the growth is mainly due to the filling of critical posts in district offices as well as the funding provided for the annual cost of living adjustments. In the 2017/18 financial year CoE shows growth of 7.7 percent, when based on the revised estimate of 2016/17.

Goods and services in the programme experiences a negative growth over the seven year period mainly due to reprioritisations within the programme as well as due to the reclassification of finance leases under the Standard Chart of Accounts (SCOA). Goods and services increases with 26.2 percent in 2016/17 mainly due to reprioritisation in the previous financial year, and shows minimal growth of 2.9 percent over the 2017 MTEF.

Payment for capital assets grows with 62.1 percent in the 2016/17 financial year when compared to the 2015/16 outcome. This can mainly be attributed to the movement of IT from special projects in Programme 7. The Departmental fleet is also paid under the item. The bulk of the allocation under the item software and other intangible assets relates to the payment of Microsoft Corporate and School Agreement licenses fees. For the 2017/18 financial year payments for capital increase with 8.6 percent.

2. Programme 2: Public Ordinary Schools

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

Analysis per programme:

NATIONAL SCHOOL NUTRITION PROGRAMME

School Feeding

Through School Feeding, the Department of Education is attempting to address the plight of needy learners by providing them with a nutritious meal so as to enhance their learning capacity. Needy learners in quintile 4 and 5 primary and secondary schools can serve learners meals for only 10 months because of the prioritised equitable share allocation.

Breakfast Programme

Our social partners: **Tiger Brand Foundation, Pioneer Foods and Sishen Solar** are also contributing to this objective by offering schools a breakfast programme. For the 2017/18 financial year the following schools will benefit.

DISTRICT	SCHOOL	PARTNER
John Taolo Gaetsewe	Dibeng Primary	Tiger Brand Foundation
	Sisheng Intermediate	Tiger Brand Foundation
	Noord kaap primary	Tiger Brand Foundation
	Maikaelelo Primary	Sisheng Solar
ZF Mgcawu	Keidebees Intermediate	Pioneer foods
	Louisevale Intermediate	Pioneer foods
	Oranje Oewer Primary	Pioneer foods
	Lukhanyiso Primary	Pioneer foods
	Olyvenhoutsdrift Primary	Pioneer foods

Nutrition Education

The aim of Nutrition Education is to promote healthy eating habits and healthy lifestyles in schools and communities. It is through this component that the Programme hopes to be able to reach parents, educators, SGBs, SMTs, school gate vendors, tuck shop managers and interested community members. South Africa is a signatory to World Health Assembly (WHA) resolution 54.19 (May 2001), which calls for regular, synchronised/coordinated treatment of worms in high-risk groups.

In July 2014, the Minister of Basic Education announced the implementation of the de-worming programme linked with NSNP, to maximise the health and cognitive benefits of school meals (2014/15 Budget Vote Speech). De-worming implementation: DBE and DoH

Two programmes in DBE were identified to lead the De-worming Programme:

- Integrated School Health Programme (ISHP)
- National School Nutrition programme (NSNP)

The target group are the Quintile 1 to 3 primary learners from grade R to grade 7. The campaign started in February 2016.

TOTAL NUMBER OF LEARNERS DE-WORMED PER DISTRICT: 2017/18

ITEMS	ZF MGCAWU	NAMAKWA	JTG	PIXLEY KA SEME	FRANCES BAARD	TOTAL
Number of targeted schools	55	26	133	75	64	353
Number of targeted learners	20 620	4 043	45 400	24 671	45 251	139 985

Sustainable Food Production

Sustainable Food Production encourages learners, educators and community members to develop food gardens in schools and use them as living laboratories by integrating them into the curriculum. The Department has embarked on various strategies to implement projects at identified schools with the aim to roll these projects out to all participating schools. There are 250 sustainable school food gardens in the province.

IN-SCHOOL SPORT

Schools are now participating along municipal boundaries rather than in clusters. This will minimise high transport costs as a reason for not honouring league fixtures. The Department is targeting to register 320 schools to participate in the leagues across the 9 prioritised codes in 2017/18 financial year.

Four (4) officials from head office will monitor 30 schools each. The 5 District sport officials will then monitor 40 schools each. The monitoring will take place primarily in the first quarters of the financial year, as that is when the Leagues are primarily played.

Training of educators in administration, coaching and technical officiating resides within the ambit of the provincial Department of Sport, Arts and Culture (DSAC) through the conditional grant. Training in technical officiating in the athletics, Football, Netball and Volleyball will hopefully be done.

The funder, Dr. Molefi Oliphant Institute for Leadership and Training (OIL), will continue to distribute sport equipment to the schools on their database. TRANSNET Foundation distributes playing attire and sport equipment for athletics, chess, football and netball annually to rural schools in the JTG District as part of their Rural Schools Development Project.

The National Championships have now been divided into 3 categories, namely Winter, Summer and Autumn Championships.

- *Winter Games in July:* Chess, Football, Netball, Hockey, Rugby, Volleyball, Indigenous Games – Jukskei and Kho-Kho.
- *Summer Games in December:* Basketball, Cricket, Gymnastics, Rugby (15's), Table Tennis, Tennis, Indigenous Games – Morabaraba and Kgati.
- *Autumn Games in February/March:* Athletics and Swimming
- *Stand-alone Code:* Cross-country Athletics – National Championships to be hosted in Kimberley in October 2017.

SCHOOL SAFETY

Number of schools participating in School Safety capacity building programmes: National School Safety Framework (NSSF) and development of Safety Action Plans

The NSSF has been commissioned by DBE. Provincial Master Trainers were trained in the 2015/16 financial year and the province is required to train all schools in the National School Safety Framework. The NSSF is a management tool that aims to empower schools to identify record and respond on incidents of crime and violence.

The Department plans to train 100 schools in the NSSF in the 2017/18 financial year.

Number of schools participating in School Safety capacity building programmes: Prevention of Bullying in Schools

This programme has been commissioned by DBE due to the prevalence of bullying in schools. Provincial Master Trainers were trained in the 2014/15 financial year and the province is required to train all schools in the province. This is school-based training that seeks to capacitate schools to deal with incidents of bullying as well as put measures in place to prevent it.

The Department plans to train 163 schools on the Prevention of Bullying in Schools in the 2017/18 financial year.

Number of schools participating in School Safety capacity building programmes: Prevention of Violence in School

This programme has been commissioned by DBE due to the prevalence of violence in schools. Provincial Master Trainers were trained in the 2015/16 financial year and the province is required to train all 563 schools in the province. The 3-day training programme targets learners and their mentors and aims to empower them to identify and design context specific interventions to address violence in schools among their peers.

The Department plans to train 50 schools on the Prevent Violence in Schools Programme in the 2017/18 financial year.

LEARNING AND TEACHING SUPPORT MATERIAL

STATIONERY PROVISIONING

The centralized procurement of stationery was initiated in 2016. The transversal contract terminates in 2018.

Monitoring will be done to measure compliance in terms of stationery provisioning and an assessment on the centralized model will be conducted.

WORKBOOK PROVISIONING

The current model of Workbook provisioning is benefiting the Province and any deviations will be informed by the Department of Basic Education. The monitoring of workbook delivery remains a Provincial competency.

TEXTBOOK AUDIT

An annual textbook audit will be implemented to measure the extent of excess books in the system. The process of completing and submitting the audit will allow the Department to address shortages in the system from excess stock in schools as well as ensure correct disposal of redundant and obsolete stock.

TEXTBOOK PROVISIONING

The Department will continue to purchase textbooks as top-ups to address shortages in the system. The role out of CAPS 2 as per DBE directives will continue. The province has initiated the provisioning of resource material in 2016 and will continue to address resource needs throughout the MTEF period. The provisioning of Braille and South African Sign Language remains a priority.

The draft LTSM policy was adopted at the end of 2016. Advocacy and monitoring with respect to the policy implementation will become a critical activity to ensure that Learning and Teaching material is managed and utilized optimally.

Sub-programmes

Sub-programme 2.1: Public Primary Level

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

Sub-programme 2.2: Public Secondary Level

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

Sub-programme 2.3: Human resource development

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

Sub-programme 2.4: School sport, culture and media services

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

Sub-programme 2.5: Conditional grants

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

2.1. Strategic Objective and Annual Targets for 2017/18

Programme	Strategic objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
2: Public Ordinary School Education	To monitor the implementation of the National Curriculum Statement and track the performance and development of 300 000 learners.	300 000	262 958	263 267	267 327	268 547	270 989	272 000	275 000

PROGRAMME 2:SECTOR PERFORMANCE MEASURES								
Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
PPM 201	Number of full service schools servicing learners with learning barriers	4	4	10	12	12	12	12
PPM 202	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	N/A	N/A	65.1% (14 520/ 22 293)	66% (14 987/ 22 693)	67% (15 410/ 23 000)	68% (15 980/ 23 500)	69% (16 560/ 24 000)
PPM 203	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	N/A	N/A	54.9% (11 106/ 20 247)	55% (11 419/ 20 754)	56% (11 760/ 21 000)	57% (12 255/ 21 500)	58% (12 760/ 22 000)
PPM 204	Number of schools provided with multi-media resources	N/A	N/A	10	2	2	2	2
PPM 205	Learner absenteeism rate	N/A	N/A	5.1% (586 611/ 11 449 275)	6.5% (3 406 000/ 52 400 000)	6.5% (3 364 335/ 51 759 000)	6.5% (3 380 000/ 52 000 000)	6.5% (3 393 000/ 52 200 000)
PPM 206	Teacher absenteeism rate	N/A	N/A	6.3% (87 839/ 1 394 750)	6.6% (92 400/ 1 400 000)	6.6% (92 730/ 1 405 000)	6.6% (93 060/ 1 410 000)	6.6% (93 390/ 1 415 000)
PPM 207	Number of learners in public ordinary schools benefiting from the “No-Fee Schools” policy	179 732	180 616	186 844	188 087	189 000	190 000	191 000

PROGRAMME 2:SECTOR PERFORMANCE MEASURES

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
PPM 208	Number of educators trained in Literacy/Language content and methodology	N/A	N/A	6 128	5 000	3 800	3 500	3 200
PPM 209	Number of educators trained in Numeracy/Mathematics content and methodology	N/A	N/A	4 021	4 000	1 800	1 500	1 200

SUB-PROGRAMME 2.1 & 2.2 PUBLIC SCHOOLS

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
2.1.1	The percentage of learners who are in classes with no more than 45 learners.	N/A	N/A	N/A	N/A	60%	65%	70%
2.1.2	Percentage of Grade 1-9 learners provided with required workbooks per grade per year	N/A	N/A	N/A	N/A	98%	98%	98%
2.1.3	Percentage of learners who complete the whole curriculum each year	N/A	N/A	N/A	N/A	60%	70%	80%
2.1.4	Percentage of schools producing the minimum set of management documents at a required standard	N/A	N/A	N/A	N/A	10%	10%	10.9%
2.1.5	Percentage of SGB's in sampled schools that meets the minimum criteria in terms of effectiveness every year	N/A	N/A	N/A	N/A	18%	20%	22%
2.1.6	The percentage of schools that have acquired the full set of financial management responsibilities on the basis of an assessment of their financial management capacity	N/A	N/A	N/A	N/A	98%	98%	98%

SUB-PROGRAMME 2.3 HUMAN RESOURCE DEVELOPMENT

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
2.3.1	The average hours per year spent by teachers on professional development activities	N/A	N/A	N/A	N/A	60%	60%	60%
2.3.2	Percentage of teachers meeting required content knowledge levels after support	N/A	N/A	N/A	N/A	50%	70%	80%

2.2. Reconciling performance targets with the budget and MTEF

BT 201	Public Ordinary Schools – Key trends						
	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
Payments by sub-programme (R'000)*							
2.1 Public Primary Level	1 907 344	1 936 685	2 121 615	2 470 768	2 350 714	2 473 910	2 610 919
2.2 Public Secondary Level	1 253 753	1 362 862	1 443 254	1 381 843	1 603 879	1 776 882	1 891 086
2.3 Human Resource Development	9 297	16 685	18 358	32 727	32 888	34 773	36 720
2.4 School Sport, Culture and Media	11 344	9 497	7 218	16 325	18 100	19 146	20 220
2.5 Conditional grants	135 556	151 123	165 678	175 444	184 443	196 552	206 558
Total	3 317 294	3 476 852	3 756 123	4 077 107	4 190 025	4 501 263	4 765 503

BT 201	Public Ordinary Schools – Key trends						
	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
Payments by economic classification (R'000)*							
Current payment	2 986 160	3 100 669	3 368 070	3 702 740	3 779 857	4 066 014	4 302 651
Compensation of employees	2 870 848	3 040 294	3 266 553	3 574 231	3 668 303	3 946 590	4 189 791
- Educators	2 354 095	2 493 041	2 678 573	2 930 869	3 008 008	3 236 204	3 435 629
- Non-educators	516 753	547 253	587 980	643 362	660 295	710 386	754 162
Goods and services and other current	115 312	60 375	101 517	128 509	111 554	119 425	112 860
Transfers and subsidies	328 724	370 855	386 447	373 125	407 171	432 064	459 490
Payments for capital assets	2 410	609	1 606	1 242	2 996	3 184	3 362
Payments for financial assets	-	4 719	-	-	-	-	-
Total	3 317 294	3 476 852	3 756 123	4 077 107	4 190 025	4 501 262	4 765 503

2.3. Quarterly targets for 2017/18

PROGRAMME 2:SECTOR PERFORMANCE MEASURES							
Programme Performance Indicator		Reporting	Annual Target	Quarterly Targets			
		Period	2017/2018	1 st	2 nd	3 rd	4 th
PPM 201	Number of full service schools servicing learners with learning barriers	Annually	12				12
PPM 202	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	Annually	66% (14 987/ 22 693)				70% (16 800/ 24 000)
PPM 203	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	Annually	55% (11 419/ 20 754)				60% (12 000/ 20 000)
PPM 204	Number of schools provided with multi-media resources	Annually	2				2
PPM 205	Learner absenteeism rate	Quarterly	6.5% (3 364 335/ 51 759 000)	6.5% (3 425 500/ 52 700 000)	6.5% (3 425 500/ 52 700 000)	6.5% (3 425 500/ 52 700 000)	6.5% (3 425 500/ 52 700 000)
PPM 206	Teacher absenteeism rate	Quarterly	6.6% (92 730/ 1 405 000)	6.6% (92 730/ 1 405 000)	6.6% (92 730/ 1 405 000)	6.6% (92 730/ 1 405 000)	6.6% (92 730/ 1 405 000)
PPM 207	Number of learners in public ordinary schools benefiting from the “No-Fee Schools” policy	Quarterly	189 000	189 000	189 000	189 000	189 000
PPM 208	Number of educators trained in Literacy/Language content and methodology	Quarterly	3 800	1 000	2 000	2 200	3 800
PPM 209	Number of educators trained in Numeracy/Mathematics content and methodology	Quarterly	1 800	700	1 000	1 100	1 800

SUB-PROGRAMME 2.1 & 2.2 PUBLIC SCHOOLS							
Programme Performance Measure		Reporting Period	Annual Target 2017/2018	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
2.1.1	The percentage of learners who are in classes with no more than 45 learners.	Annual	60%		60%		
2.1.2	Percentage of Grade 1-9 learners provided with required workbooks per grade per year	Annual	98%				98%
2.1.3	Percentage of learners who complete the whole curriculum each year	Annual	60%			60%	
2.1.4	Percentage of schools producing the minimum set of management documents at a required standard	Annual	10%			10.9%	
2.1.5	Percentage of SGB's in sampled schools that meets the minimum criteria in terms of effectiveness every year	Annual	18%			18%	
2.1.6	The percentage of schools that have acquired the full set of financial management responsibilities on the basis of an assessment of their financial management capacity	Annual	98%			98%	

SUB-PROGRAMME 2.3 HUMAN RESOURCE DEVELOPMENT							
Programme Performance Measure		Reporting Period	Annual Target 2017/2018	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
2.3.1	The average hours per year spent by teachers on professional development activities per year	Annual	60%			60%	
2.3.2	Percentage of teachers meeting required content knowledge levels after support	Annual	60%			50%	

2.4. Performance and Expenditure Trends:

BT 202	Public Primary Level – Key trends						
	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
Payments by economic classification (R'000)*							
Current payment	1 774 648	1 782 407	1 963 806	2 330 275	2 183 304	2 295 630	2 423 638
Compensation of employees	1 755 091	1 756 952	1 918 920	2 259 147	2 146 571	2 255 797	2 389 225
- Educators	1 439 175	1 440 701	1 573 514	1 852 501	1 760 188	1 849 754	1 959 165
- Non-educators	315 916	316 251	345 406	406 646	386 383	406 043	430 061
Goods and services and other current	19 557	25 455	44 886	71 128	36 733	39 833	34 413
Transfers and subsidies	132 608	149 560	157 807	140 491	167 410	178 280	187 282
Payments for capital assets	88	-1	2	2	0	0	0
Payments for financial assets	0	4719	0	0	0	0	0
Total	1 907 344	1 936 685	2 121 615	2 470 768	2 350 714	2 473 910	2 610 920

BT 203	Public Secondary Level – Key trends						
	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
Payments by economic classification (R'000)*							
Current payment	1 184 891	1 284 566	1 355 822	1 303 913	1 518 305	1 686 345	1 795 478
Compensation of employees	1 101 152	1 261 061	1 324 342	1 276 807	1 480 707	1 647 320	1 754 269
- Educators	902 945	1 034 070	1 085 960	1 046 982	1 214 180	1 350 803	1 438 501
- Non-educators	198 207	226 991	238 382	229 825	266 527	296 518	315 768
Goods and services and other current	83 739	23 505	31 480	27 106	37 598	39 024	41 209
Transfers and subsidies	68 862	78 296	87 432	77 930	85 574	90 537	95 607
Payments for capital assets	0	0	0	0	0	0	0
Total	1 253 753	1 362 862	1 443 254	1 381 843	1 603 879	1 776 882	1 891 085

BT 204		Public Ordinary School – Resourcing effected via the school funding norms (2017/18)		
Programmes/Legal status/Poverty quintiles	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
2.1 Public primary schools				
Non Section 21 schools	6	252 521	470	2 311
Quintile 1 (poorest)	1	84 531	126	671
Quintile 2	2	44 005	61	721
Quintile 3	1	87 380	128	683
Quintile 4	2	36 605	155	236
Quintile 5 (least poor)				-
Section 21 schools	419	190 772 378	187 508	4 603
Quintile 1 (poorest)	142	50 650 591	43 100	1 175
Quintile 2	99	55 871 103	47 503	1 176
Quintile 3	94	56 498 080	48 076	1 175
Quintile 4	48	20 462 965	28 490	718
Quintile 5 (least poor)	36	7 289 639	20 339	358
Total	425	191 024 899	187 978	6 914
2.2 Public secondary schools				
Non Section 21 schools	0	0	0	0
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	126	75 909 200	81 356	4 565
Quintile 1 (poorest)	28	20 541 007	17 452	1 177
Quintile 2	20	16 454 458	13 980	1 177
Quintile 3	24	21 157 752	17 976	1 177
Quintile 4	28	13 885 218	18 740	741
Quintile 5 (least poor)	26	3 870 765	13 208	293
Total	126	75 909 200	81 356	4 565
Total for non Section 21 schools	6	252 521	470	2 311
Total for Section 21 schools	545	266 681 578	268 864	9 168
Total for Quintile 1	171	71 276 129	60 678	3 023
Total for Quintile 2	121	72 369 566	61 544	3 075
Total for Quintile 3	119	77 743 212	66 180	3 035
Total for Quintile 4	78	34 384 788	47 385	1 695
Total for Quintile 5	62	11 160 404	33 547	651
Grand total	551	266 934 099	269 334	11 479
Programme 2 (non-personnel non-capital budget)				
Level of 'top-slicing'				

Programme 2: Public Ordinary School Education represent 73 percent of the total Departmental budget for the 2017/18 financial year. The expenditure of the programme is driven mainly by compensation of employees which accounts for 87.5 percent of the total budget for the programme.

Included in the funding of this programme is various conditional grant funding i.e. the National School Nutrition Programme (NSNP) and the Maths, Science and Technology Grant. Furthermore various funding is included in the baseline of this programme, this includes, Teacher Development funding, LTSM and Norms Funding to Public Ordinary Schools.

Compensation of employees which is the main cost driver in this programme grows from R3.574 billion in the 2016/17 revised estimates to R4.189 billion in 2019/20 representing an average growth of 5.4 percent over the MTEF. The 2017/18 allocation shows growth of only 2.6 percent due to the projected over expenditure in the 2016/17 financial year which can mainly be attributed to an increase in learner numbers in the beginning of the 2016/17 school year.

Goods and services grows from a revised estimate of R127.542 million in 2016/17 to R112.860 million in 2019/20 which represents a negative average growth of 4 percent over the medium term. The increase during adjustment estimates in the 2016/17 financial year can be ascribed to the central procurement of stationery.

Transfers and subsidies represent mainly funding allocated to schools in terms of the National Norms and Standards for School Funding Policy which is influenced by learner numbers, as well as the National School Nutrition Programme Grant.

Transfers to households relates to hostel subsidies to learners at R6 000 per year, to assist learners who are exempted from paying hostel fees.

For the 2017/2018 financial year, 407 schools in quintiles 1, 2 and 3 will be declared No Fee Schools, which is 74.68 percent of the total schools within the Northern Cape. This translates to 69.96 percent of learners in no fee schools which will be 8.46 percent above the National Percentage as prescribed by the Revised National Poverty Distribution Table.

Payments for capital assets mainly relates to the conditional grants for the purchase of science equipment and the rental of vehicles.

3. Programme 3: Independent School Subsidies

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

Analysis per programme:

The Department is currently subsidising six (6) of the 34 registered independent schools and will continue to do so in the 2017/18 financial year. The six schools are: St Anna Sekondêre Privaat Skool, Shekinah Christian School, Kuruman Christian Academy, St Cyprian's Grammar School, Kimberley Islamic School and St Boniface High School. The expected total enrolment for the subsidised schools is 1 692. These schools will be visited on a quarterly basis for monitoring and support.

The Department will continue to monitor the 28 non-funded registered schools at least once per semester in the 2017/18 financial year. Continuous advocacy will be undertaken by the Department to ensure that all independent schools are registered and that all other compliance matters are adhered to.

The function of Home Education oversight and administration will reside in programme three (3) and allow for coordinated monitoring and support. The Department will ensure that all applications are processed accordingly and advocate unearthing non-compliant cases.

Sub-programmes

Sub-programme 3.1: Primary Phase

To support independent schools in the Grade 1 to 7 phase.

Sub-programme 3.2: Secondary Phase

To support independent schools in the Grade 8 to 12 phase.

3.1. Strategic Objective and Annual Targets for 2017/18

Programme	Strategic objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
3: Independent School Subsidy	To ensure the execution of institutional management processes and support to 6 funded independent schools.	5	5	5	5	6	6	6	6

PROGRAMME 3: SECTOR PERFORMANCE MEASURES								
Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
PPM 301	Percentage of registered independent schools receiving subsidies	N/A	N/A	14% (5/34)	17,6% (6/34)	16,7% (6/36)	16,7% (6/36)	16,7% (6/36)
PPM 302	Number of learners at subsidised registered independent schools	1 511	1 478	1 523	1 677	1 673	1 680	1 700
PPM 303	Percentage of registered independent schools visited for monitoring and support	5	5	100% (5/5)	100% (5/5)	100% (36/36)	100% (36/36)	100% (36/36)

3.2. Reconciling Performance Targets with the Budget and MTEF

ST301	Independent School Subsidy – Key trends						
	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
Payments by sub-programme (R'000)*							
3.1 Independent Primary Level	426	565	514	1 706	493	522	551
3.2 Independent Secondary Level	7 488	7 500	7 373	7 019	8 676	9 170	9 684
Total	7 914	8 065	7 887	8 725	9 169	9 692	10 235
Payments by economic classification (R'000)*							
Current payment							
Compensation of employees							
Goods and services and other current							
Transfers and subsidies	7 914	8 065	7 887	8 725	9 169	9 692	10 235
Payments for capital assets							
Total	7 914	8 065	7 887	8 725	9 169	9 692	10 235

3.3. Quarterly Targets for 2017/18

PROGRAMME 3:SECTOR PERFORMANCE MEASURES							
Programme Performance Measure		Reporting	Annual Target	Quarterly Targets			
		Period	2017/2018	1 st	2 nd	3 rd	4 th
PPM 301	Percentage of registered independent schools receiving subsidies	Bi-annually	16,7% (6/36)	16,7% (6/36)		16,7% (6/36)	
PPM 302	Number of learners at subsidised registered independent schools	Bi-annually	1 673	1 673		1 673	
PPM 303	Percentage of registered independent schools visited for monitoring and support	Quarterly	100% (36/36)	25% (9/36)	50% (18/36)	75% (27/36)	100% (36/36)

3.4. Performance and Expenditure Trends

BT 302	Independent School Subsidies - Resourcing effected via the school funding norms (2017)			
Subsidy Level	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
60 (poorest)	0	0	0	0
40	4	7 908 357	1 151	6 871
25	1	1 025 752	338	3 035
15	1	311 427	188	1 657
0 (least poor)	0	0	0	0
Total	6	9 245 536	1 677	11 562

Programme 3:Independent School Subsidy The programme shows growth of 5.1 percent in 2017/18 when compared to the revised estimate of 2016/17 and shows a minimal growth of 5.5 percent over the MTEF. The programme provides subsidies for independent schools and funding is based on availability of resources.

Independent schools are evaluated and monitored by the Department to ensure effective functioning of these schools and their governing bodies. Subsidies to independent schools increase by 5.1 percent. The programme provides funding through subsidies for six (6) independent schools; however the funding is subject to the availability of funds.

4. Programme 4: Public Special School Education

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

Analysis per programme:

For 2017/18 the number of Special schools will remain at eleven. Currently the learner enrolment at Special Schools stands at 2 009. The increase has been influenced by the introduction of parallel medium of instruction in the foundation phase as well as hostel space in ELCON and Kleinsee.

The number of Full Service schools in the Province are set to increase from 12 in 2016/17 to 15 in 2017/18. Preparations to this regard have been finalised.

The Full Service Schools are identified and designated whilst the staff members are continuously trained to prepare them to accept the Full Service status. Currently 3 out of the 12 Full Service Schools have Support Centres (Remedial Classes).

2 000 educators from 420 schools are targeted for training in the 2017/18 financial year. The educators will be exposed to different programmes in order to support the teaching and learning of learners with various learning barriers at school level.

Another major project involves supplying assistive devices (20 Wheelchairs, 15 hearing aids and diapers) and technology to schools. The total cost is estimated at R800 000 for 2017/18 financial year. Adequate provision is being made for school-going-age children to have assistive devices.

The Department is also implementing SASL (South African Sign Language) in Retlameleng Special School which will receive LTSM for this purpose. The Braille training at a cost of R19 000.00 will also take place at the same school.

There is a marked improvement in human resources and capacity, with the appointment of 10 therapists, 1 psychologist and 6 Social Workers to assist in the assessment, referrals and placement of learners to the Full Service and Special Schools.

On records the Department has 87 learners on the waiting list for 2017. These learners will be prioritised for placement in the appropriate settings. The pressure is mounting to admit more learners in Special schools.

Sub-programmes

Sub-programme 4.1: Schools

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

Sub-programme 4.2: Human Resource Development

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

Sub-programme 4.3: School sport, culture and media services.

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

Sub-programme 4.4: Conditional Grants

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

4.1 Strategic Objective and Annual Targets for 2017/18

Programme	Strategic objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
4: Public Special School Education	To expand the reach of education programmes to support 4 000 learners with special educational needs.	4 000	1 771	1 975	2 000	2 009	2 020	2 030	2 040

PROGRAMME 4: SECTOR PERFORMANCE MEASURES

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
PPM 401	Percentage of special schools serving as Resource Centres	N/A	N/A	30% (3/10)	45,5% (5/11)	72,2% (8/11)	72,2% (8/11)	72,2% (8/11)
PPM 402	Number of learners in public special schools	1 771	1 975	2 213	2 009	2 009	2 010	2 025
PPM 403	Number of therapists/specialist staff in special schools	7	8	8	13	11	15	17

SUB-PROGRAMME 4.2: HUMAN RESOURCE DEVELOPMENT

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
4.2.1	Number of educators trained in inclusive support programmes	2 010	1 214	1 432	2 000	2 000	2 000	2 000

4.2. Reconciling Performance Targets with the Budget and MTEF

BT 401	Public Special School Education - Key trends							
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by sub-programme (R'000)*								
4.1 Schools		82 423	97 673	112 557	132 588	137 663	160 948	169 961
4.2 Human Resource Development		-	-23	13	54	497	526	556
4.3 School Sport, Culture and Media		978	-	62	-	-	-	-
4.4 Conditional Grant-EIG		-	-	-	-	2 021	6 142	7 312
Total		83 401	97 650	112 632	132 642	140 181	167 616	177 829
Payments by economic classification (R'000)*								
Current payment		73 930	84 917	100 209	118 252	125 992	152 580	161 951
Compensation of employees		73 340	84 585	99 658	117 571	122 051	144 415	152 501
- Educators		41 070	47 368	55 808	65 840	68 348	80 872	85 401
- Non-educators		32 270	37 217	43 850	51 731	53 702	63 542	67 100
Goods and services and other current		590	332	551	681	3 942	8 165	9 450
Transfers and subsidies		9 471	12 733	12 423	14 390	14 169	15 015	15 856
Payments for capital assets		-	-	-	-	20	21	22
Total		83 401	97 650	112 632	132 642	140 181	167 616	177 829

4.3. Quarterly Targets for 2017/18

PROGRAMME 4:SECTOR PERFORMANCE MEASURES							
Programme Performance Measure		Reporting	Annual Target	Quarterly Targets			
		Period	2017/2018	1 st	2 nd	3 rd	4 th
PPM 401	Percentage of special schools serving as Resource Centres	Bi-annually	72,2% (8/11)	72,2% (8/11)		72,2% (8/11)	
PPM 402	Number of learners in public special schools	Bi-annually	2 009	2 009		2 009	
PPM 403	Number of therapists/specialist staff in special schools	Quarterly	11	11	11	11	11

SUB-PROGRAMME 4.2: HUMAN RESOURCE DEVELOPMENT							
Programme Performance Measure		Reporting	Annual Target	Quarterly Targets			
		Period	2017/2018	1 st	2 nd	3 rd	4 th
4.2.1	Number of educators trained in inclusive support programmes	Quarterly	2 000	500	900	1 400	2 000

4.4. Performance and Expenditure Trends:

Programme 4: Public Special Schools Education programme grows by 5.7 percent in 2017/18 from the 2016/17 revised estimate and grows with an average growth rate of 10.3 percent over the 2017 MTEF period, mainly due to the introduction of the new grant for Learners with Profound Intellectual Disabilities.

The Public Special Schools budget for 2017/18 shows increase of 5.7 percent from the 2016/17 revised estimate. The budget mainly makes provision for compensation of employees, assistive devices used at special schools, and transfers and subsidies. The Department has 11 registered special schools within the Province and 12 Full service schools. For the 2017/18 financial year a new grant has been added to the programme to cater for Learners with profound intellectual disabilities.

Compensation of employees reflects growth of 3.8 percent from 2016/17 revised estimate to the 2017/18 financial year, mainly due to the projected over expenditure.

The significant growth in goods and services in 2017/18 can be attributed to the additional allocation in the form of a grant to learners with profound intellectual disabilities.

Transfer payments to Non-profit institutions shows growth of 2 percent, and households shows negative growth of 9.1 percent in the 2017/18 financial year, when compared to the 2016/17 revised estimate, mainly due to the projected over expenditure which resulted through the payment of leave gratuity.

Programme 5: Early Childhood Development

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

Analysis per programme:

Introduction

The main focus will be an increase provisioning of quality ECD services in both Public and community based sites in the Province, to ensure that those who enter Grade 1 are well prepared for schooling.

Key focus areas in Pre Grade R

The focus in 2017 will be on training an additional 130 centres with 200 caregivers on the National Curriculum Framework and also strengthening the implementation of the NCF in 93 centres with 120 caregivers that have been trained in 2016/17, through roadshows, cluster sessions and on site visits. Moreover, stimulation packs will also be provided to these centres to ensure that learners have access to quality programmes in the centres. Forty caregivers who have been identified in some of these centres will continue with the Diploma in Grade R Practices in the next financial year and stipends of R 1600 will still be paid.

500 Parental sessions and learner fun days for 500 learners across the Province will be done to maximise active involvement of parents and to promote ECD Programmes in the Province.

KEY FOCUS REAS IN EXPANSION

In order to attain goal 11 of Action Plan 2019, (i.e. access to quality ECD programmes, the school community and parents will be encouraged to enrol additional learners in 381 public schools offering Grade R and 65 Community based sites through circulars and roadshows, advocacy and identifying schools to be built by Infrastructure Unit, where there is areas of greatest need. Increase in enrolment in this sector will occur when there is availability of Grade R classrooms. All new and additional Grade R classes will receive Basic indoor furniture, basic resource packs and outdoor equipment. . All section 21 schools will receive transfer payments for LSM, maintenance and services, and community based sites will be supplied with resources to support the implementation of CAPS.

KEY FOCUS AREAS TO IMPROVE QUALITY IN GRADE R

154 Grade R practitioners will continue with the diploma in Grade R practices with NWU, and an additional 100 will be enrolled during 2017/18. Mentors will also be identified and trained to support and guide the enrolled practitioners. The implementation of CAPS will be monitored, supported and strengthened by training practitioners on the following programmes:

- ✚ Monitor and support on the assessment, and Phonemic Awareness Programme
- ✚ Increase the number of Model Grade R schools / classes
- ✚ Conducting emergent Handwriting skills and emergent reading skills
- ✚ Empowerment of practitioners on patterns, functions and algebra
- ✚ Parental sessions on Grade R curriculum
- ✚ Promoting Maths Olympiad in four districts
- ✚ Training of practitioners on Basic Concept in Mathematics
- ✚ Monitoring the effective use of workbooks, and other resources and classroom practice.

FOCUS AREA TO IMPROVE COMPETENCIES

ECD officials and practitioners will be trained to enhance their competencies. Officials will be trained on PLC, Report writing, and various skills-based programmes.

Sub-programmes as per budget structure

Sub-programme 5.1: Grade R in Public Schools

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

Sub-programme 5.2: Grade R in early childhood development centres

To support Grade R at early childhood development centres.

Sub-programme 5.3: Pre-Grade R Training

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

Sub-programme 5.4: Human Resource Development

To provide departmental services for the development of practitioners/ educators and non-educators in grade R at public schools and ECD centres.

Sub-programme 5.5: Conditional Grant

To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants

5.1 Strategic Objective and Annual Targets for 2017/18

Programme	Strategic objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
5: Early Childhood Development	To provide quality Early Childhood Development services to 450 public schools offering Grade R.	450	381	383	377	380	381	382	383

PROGRAMME 5: SECTOR PERFORMANCE MEASURES

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
PPM 501	Number of public schools that offer Grade R	381	383	377	381	381	382	383
PPM 502	Percentage of Grade 1 learners who have received formal Grade R education in public ordinary and/or special schools and registered independent schools/ECD sites.	N/A	N/A	79,7% (18 561/ 23 294)	80,7% (18 538/ 22 984)	81% (18 630/ 23 000)	82% (19 270/ 23 500)	83% (19 920/ 24 000)

SUB-PROGRAMME 5.1: GRADE R IN PUBLIC SCHOOLS

Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
5.1.1	Percentage of GR R practitioners with NQF level 6	N/A	N/A	N/A	N/A	10% (77/765)	15% (116/770)	20% (155/775)

5.2 Reconciling Performance Targets with the Budget and MTEF

ST 501	Early Childhood Development – Key trends						
	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
Payments by sub-programme (R'000)*							
7.1 Grade R in Public Schools	71 927	79 529	77 676	77 907	90 163	118 984	125 647
7.2 Grade R in Early Childhood Development Centres	2 108	5 450	2 527	6 439	6 355	6 790	7 169
7.3 Pre Grade R Training	742	1 073	2 749	2 344	2 546	2 702	2 853
7.4 Human Resource Development	-	72	403	128	200	226	239
Total	74 777	86 124	83 355	86 818	99 264	128 702	135 908
Payments by economic classification (R'000)*							
Current payment	63 004	74 364	70 557	73 738	85 357	113 989	120 371
Compensation of employees	60 312	69 789	63 465	67 473	77 129	105 268	111 162
► Educators	59 709	69 091	62 830	66 798	76 358	104 215	110 050
► Non-educators	603	698	635	675	771	1 053	1 112
Goods and services and other current	2 692	4 575	7 092	6 265	8 228	8 722	9 209
Transfers and subsidies	11 773	11 752	12 793	12 878	13 737	14 537	15 351
Payments for capital assets	-	8	5	202	170	176	186
Total	74 777	86 124	83 355	86 818	99 264	128 702	135 909

5.3. Quarterly Targets for 2017/18

PROGRAMME 5: SECTOR PERFORMANCE MEASURES							
Programme Performance Measure		Reporting	Annual Target	Quarterly Targets			
		Period	2017/2018	1 st	2 nd	3 rd	4 th
PPM 501	Number of public schools that offer Grade R	Bi-annually	381	381		381	
PPM 502	Percentage of Grade 1 learners who have received formal Grade R education in public ordinary and/or special schools and registered independent schools/ECD sites.	Annually	81% (18 630/ 23 000)				81% (18 630/ 23 000)

SUB-PROGRAMME 5.1: GRADE R IN PUBLIC SCHOOLS							
Programme Performance Indicator		Reporting	Annual Target	Quarterly Targets			
		Period	2017/2018	1 st	2 nd	3 rd	4 th
5.1.1	Percentage of GR R practitioners with NQF level 6	Annually	10% (77/765)				10% (77/765)

5.4. Performance and Expenditure Trends

Programme 5: Early Childhood Development and Training shows growth of 14.3 percent from a revised estimate of R86.818 million in 2016/17 to R99.264 million in 2017/18, this is mainly due to the projected under expenditure in 2016/17 which can be ascribed to the delay in the awarding of a tender for the training of 100 ECD practitioners in a diploma course. The programme reflects healthy growth over the MTEF of 16.1 percent mainly due to the initial funding allocated towards the expansion of Grade R.

Early Childhood Development programme grows from a revised estimate of R86.818 million in 2016/17 to R99.264 million in 2017/18; this represents a positive growth of 14.3 percent in 2017/18 and 16.1 percent over the MTEF. The growth in this programme is attributed to the increasing focus that has been placed on the foundation phase education over the years which has led to various earmarked funding being allocated to this programme and these include: Expansion of Grade R and the Universalisation of Grade R.

Compensation of employees grows with 14.3 percent for the 2017/18 financial year due to projected under expenditure in the revised budget of 2016/17. The budget makes provision for stipends of NQF level 4 and 5 and REQV 13/14. Currently the Department employs 658 Grade R practitioners in Public Primary Ordinary Schools.

The goods and services budget shows growth of 31.3 percent in 2017/18. The biggest part of the item's budget goes towards training and development of Grade R practitioners. The high growth is due to the projected under expenditure during the 2016/17 revised estimate. This can be ascribed to delays in tender processes for the training of 100 ECD practitioners. The training for the current year will be deferred to the 2017/18 financial year.

The budget allocated to Transfers and subsidies: non-profit institutions are made in respect of schools with Grade R classes. The budget increases during 2017/18 financial year by 6.7 percent, when compared to the 2016/17 revised estimate.

Programme 6: Infrastructure Development

Purpose: To provide and maintain infrastructure facilities for schools and non-schools

Analysis per programme:

Number of public ordinary schools provided with water supply

The Department has attended to the 3-year implementation plan of the Norms and Standards in terms of the provisioning of water to schools. In this regard the Department has commenced with the implementation of the 7-year implementation plan that initiates the Upgrade of Water Supply Programme. A total of 75 schools are targeted for upgrades where the facilities did not meet the minimum suitability for Water Supply within the 2017/18 financial year.

Number of public ordinary schools provided with electricity supply

The Department has attended to the 3-year implementation plan of the Norms and Standards in terms of the provisioning of electricity to schools. In this regard the Department has commenced with the implementation of the 7-year implementation plan that initiates the Upgrade of Electricity Programme in order to have sufficient electricity at schools. A total of 75 schools are targeted for upgrades where the facilities did not meet the minimum suitability for Electricity Supply within the 2017/18 financial year.

Number of public ordinary schools supplied with sanitation facilities

The Ablution and Sanitation programme is applied where facilities do not meet the minimum suitability for Sanitation. Plain pit and bucket latrines are not allowed at schools according to the Norms and Standards for Public School Infrastructure. The Department has attended to the 3-year implementation plan of the Norms and Standards in terms of the provisioning of sanitation facilities to school. In this regard the Department has commenced with the implementation of the 7-year implementation plan that initiates the Upgrade of Sanitation Supply Programme, where facilities do not meet the minimum suitability for sanitation. The Department intends to provide sanitation facilities in line with the required norms and standards, making provision for the appropriate number of toilet seats per learners there are 30 schools that are targeted for the construction of new ablution blocks and upgrades to sanitation facilities in the 2017/18 financial year.

Number of classrooms built in public ordinary schools

The department is in the process of addressing backlogs regarding the provision of classrooms in the Northern Cape. New classrooms are built and in addition to the planned maintenance at schools, repairs and renovations are done on existing classrooms to bring them up to an acceptable standard. A total of 56 classrooms are targeted for the 2017/18 financial year.

Number of specialist rooms built in public ordinary schools

Specialist rooms include media centres, computer rooms, libraries, technical workshops and laboratories. This also includes conversions of existing facilities into these specialist rooms. The department is addressing backlogs regarding the provisioning of these rooms in the Northern Cape. This is done in addition to the planned maintenance at schools and repairs and renovations that are done on existing facilities to bring them up to an acceptable standard. A total of 3 specialist rooms are targeted for the 2017/18 financial year.

Number of new schools completed and ready for occupation (includes replacement schools)

The completion of new schools takes a period of 3 years and as these larger projects are implemented by IDT the progress is sometimes slow. The department therefore targeted only 1 new school to complete in the 2017/18 financial year.

Number of new schools under construction (includes replacement schools)

The demand for new school infrastructure is determined by the demand for social infrastructure such as housing, in this instance new schools will be planned for these areas. In the foreseeable future the Department has been identified through the rigorous interrogation of migratory statistics, the development plans of local municipalities and the determination of the current gaps in available infrastructure, that the planning and implementation of new schools will be required in the areas identified. Six (6) new and four (4) replacement schools are in various implementation stages in four districts.

Number of Grade R classrooms built in public ordinary schools

Most of our projects are for double ECD centres thus counted as 2 classrooms within one school. All our ECD Centres are done by either DRPW or IDT and a total of 36 ECD Classrooms are targeted for the 2017/18 financial year.

Number of hostels built

There are no hostels targeted for the 2017/18 financial year

Number of public ordinary schools undergoing scheduled maintenance

Scheduled maintenance is done every 7 years in Northern Cape Schools. In addition to the planned maintenance, repairs and renovations are done on existing facilities and sometimes emergency repairs is also done, which is included in these numbers. The department has targeted 55 schools to undergo scheduled maintenance in the 2017/18 financial year.

Sub-programmes

Sub-programme 6.1: Administration

To provide and maintain infrastructure facilities for the administration

Sub-programme 6.2: Public Ordinary Schools

To provide and maintain infrastructure facilities for public ordinary schools

Sub-programme 6.3: Public Special Schools

To provide and maintain infrastructure facilities for public special schools

Sub-programme 6.4: Early Childhood Development

To provide and maintain infrastructure facilities for early childhood development

6.1. Strategic Objective and Annual Targets for 2017/18

Programme	Strategic objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
6: Infrastructure Development	To provide requisite educational infrastructure for all communities in the Northern Cape.	564	562	561	563	552	556	557	558

PROGRAMME 6: SECTOR PERFORMANCE MEASURES								
Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
PPM 601	Number of public ordinary schools provided with water supply	6	N/A	N/A	N/A	N/A	N/A	N/A
PPM 602	Number of public ordinary schools provided with electricity supply	16	N/A	N/A	N/A	N/A	N/A	N/A
PPM 603	Number of public ordinary schools supplied with sanitation facilities	5	N/A	N/A	N/A	N/A	N/A	N/A
PPM 604	Number of additional classrooms built in, or provided for, existing public ordinary schools.	43	63	6	60	38	32	18
PPM 605	Number of additional specialist rooms built in public ordinary schools.	17	6	1	3	1	2	3
PPM 606	Number of new schools completed and ready for occupation (includes replacement schools)	N/A	N/A	3	0	1	2	4
PPM 607	Number of new schools under construction (includes replacement schools)	N/A	N/A	6	17	11	14	15
PPM 608	Number of new or additional Grade R classrooms built (includes those in replacement schools).	N/A	N/A	8	20	8	4	0
PPM 609	Number of hostels built	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PROGRAMME 6: SECTOR PERFORMANCE MEASURES								
Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
PPM 610	Number of schools in which scheduled maintenance projects were completed.	N/A	N/A	44	88	50	50	54

SUB-PROGRAMME 6.2: PUBLIC ORDINARY SCHOOLS								
Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
6.2.1	The percentage of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards.	N/A	N/A	N/A	N/A	6% (32/545)	2% (8/545)	0% (0/545)
6.2.2	The percentage of public ordinary schools where upgrades or additional supply was provided in terms of electricity and in line with agreed norms and standards.	N/A	N/A	N/A	N/A	2% (8/545)	5 (28/545)	1% (6/545)
6.2.3	The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards.	N/A	N/A	N/A	N/A	3% (13/545)	1% (7/545)	0.1% (1/545)

6.2 Reconciling performance targets with the budget and MTEF

BT 601	Infrastructure Development – Key trends							
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
		Actual	Actual	Actual	Estimated	Estimated	Estimated	Estimated
Payments by sub-programme (R'000)*								
6.1 Administration		42 849	40 612	29 437	27 800	109 265	102 875	101 488

BT 601	Infrastructure Development – Key trends						
	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
Payments by sub-programme (R'000)*							
6.2 Public Ordinary Schools	315 007	297 061	399 283	437 614	478 944	363 524	390 395
6.3 Special Schools	3 182	-	-	16 904	17 917	5 006	6 500
6.4 Early Childhood Development	10 954	23 926	14 722	14 991	17 452	23 743	24 422
Total	371 992	361 599	443 442	497 309	623 578	495 148	522 805
Payments by economic classification (R'000)*							
Current payment	53 857	54 301	108 933	96 340	112 497	92 408	94 579
Goods and services and other current	37 400	41 287	95 759	83 751	70 497	49 305	51 224
Transfers and subsidies	-	27	-	-	-	-	-
Payments for capital assets	318 135	307 271	334 509	400 715	511 081	402 740	428 226
Total	371 992	361 599	443 442	497 055	623 578	495 148	522 805

6.3. Quarterly targets for 2017/18

PROGRAMME 6: SECTOR PERFORMANCE MEASURES							
Programme Performance Measure		Reporting Period	Annual Target 2017/2018	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
PPM 601	Number of public ordinary schools provided with water supply	Annually	Not applicable				Not applicable
PPM 602	Number of public ordinary schools provided with electricity supply	Annually	Not applicable				Not applicable

PROGRAMME 6: SECTOR PERFORMANCE MEASURES

Programme Performance Measure		Reporting	Annual Target	Quarterly Targets			
		Period	2017/2018	1 st	2 nd	3 rd	4 th
PPM 603	Number of public ordinary schools supplied with sanitation facilities	Annually	Not applicable				Not applicable
PPM 604	Number of additional classrooms built in, or provided for, existing public ordinary schools.	Annually	38				38
PPM 605	Number of additional specialist rooms built in public ordinary schools.	Annually	1				1
PPM 606	Number of new schools completed and ready for occupation (includes replacement schools)	Annually	1				1
PPM 607	Number of new schools under construction (includes replacement schools)	Annually	11				11
PPM 608	Number of new or additional Grade R classrooms built (includes those in replacement schools).	Annually	8				8
PPM 609	Number of hostels built	Annually	0				0
PPM 610	Number of schools in which scheduled maintenance projects were completed.	Annually	50				50

SUB-PROGRAMME 6.2: PUBLIC ORDINARY SCHOOLS

Programme Performance Measure		Reporting	Annual Target	Quarterly Targets			
		Period	2017/2018	1 st	2 nd	3 rd	4 th
6.2.1	The percentage of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards.	Annually	Not applicable				6% (32/545)
6.2.2	The percentage of public ordinary schools where upgrades or additional supply was provided in terms of electricity and in line with agreed norms and standards.	Annually	Not applicable				2% (8/545)
6.2.3	The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards.	Annually	Not applicable				3% (13/545)

6.4. Performance and Expenditure Trends:

BT 602	Public Ordinary Schools – Key trends						
	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
Payments by economic classification (R'000)*							
Current payment	28 792	28 955	75 765	63 182	22 006	9 328	9 091
Goods and services and other current	28 792	28 955	75 765	63 182	22 006	9 328	9 091
Transfers and subsidies	-	-	-	-	-	-	-
Payments for capital assets	286 215	268 106	323 518	374 178	456 938	354 196	381 304
Total	315 007	297 061	399 283	437 360	478 944	363 524	390 395

BT 603	Special Schools – Key trends						
	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
Payments by economic classification (R'000)*							
Current payment	182	0	0	904	0	0	0
Goods and services and other current	0	0	0	0	0	0	0
Transfers and subsidies	0	0	0	0	0	0	0
Payments for capital assets	3000	0	0	16000	17917	5006	6500
Total	3 182	-	-	16 904	17 917	5 006	6 500

BT 604		Early Childhood Development – Key trends					
	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
Payments by economic classification (R'000)*							
Current payment	304	810	9701	0	0	0	0
Goods and services and other current	304	810	9701	6504	0	0	0
Transfers and subsidies	0	0	0	0	0	0	0
Payments for capital assets	10650	23116	5021	8487	17452	23743	24422
Total	10 954	23 926	14 722	8 487	17 452	23 743	24 422

Programme 6: Infrastructure Development mainly consist of the Education Infrastructure Grant. The programme has seen steady growth in the budget over the years and sees a increase of 25.4 percent in 2017/18 financial year, this is mainly due to new reforms of the infrastructure spending and planning in government as a whole. The Education Infrastructure Grant accounts for 98 percent of the total programme budget and 2 percent is equitable share funding.

The Infrastructure programme grows from a revised estimate of R497.309 million to R623.578 million in 2017/18; this represents a growth of 25.4 percent. Allocation to the grant is dependent on the financial incentive which the Department receives from a national bidding processes introduced through the reforms for infrastructure planning and delivery.

The sub programme: Public Ordinary Schools accounts for 76 percent of the total budget of the programme and this is to allow for the delivery of infrastructure in public ordinary schools as well as the maintenance thereof.

Compensation of employees the decrease in the 2016/17 revised estimate relates to the challenges experienced with recruitment processes. An amount of R42.000 million in 2017/18 has been allocated for the funding of specialist as per the Education Infrastructure Grant (EIG) framework.

Goods and services caters for the the maintenance and repairs allocation within the grant to existing infrastructure as well as proffessional service fees, for projects that are implimented by Proffesional Service Providers (PSP's). The higher 2016/17 revised estimate relates to a change in the nature of infrastructure projects.

Payment for capital assets makes provision for the construction of new school infrastructure, upgrades and additions and refurbishments and rehabilitation. The allocation over the MTEF is based on grant allocation.

Programme 7: Examination and Education Related Services

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

EXAMINATIONS

Establish a world-class system of standardised national assessments

In order to measure the performance and achievements in earlier grades, a system of standardised national assessment was set up in 2011 under Systemic Evaluation and moved to Examinations and Assessment in 2013/14. The diagnostic assessment is intended to identify weaknesses and provide opportunities for learner improvement.

The Northern Cape Provincial Education Department will continue to quality assure the processes for implementing the National Senior Certificate (NSC) examinations through strengthened Umalusi involvement in certifying and approving examination processes. This programme focuses on smooth examination processes and high levels of security of the examination papers.

CONDITIONAL GRANT: LIFE SKILLS, HIV & AIDS EDUCATION

The programme is incepted to respond to the global needs of educators and learners as it relates to HIV & AIDS, STI's and TB. As much as it spreads across all sectors, it is dissected down to the education sector, integrated into the curriculum and to target educators and learners, as well as the broader school community. The key departments, but not limited to them only, for overall performance are DOH, DSD and DOE, of which collaboration and integration are essential.

As the programme relates to the education sector, Provincial Departments of Education (PED's) and the National Department of Education (DBE) bears responsibilities for programme implementation via Sub- directorate (Unit) at a Provincial Level and Districts offices in districts, by means of district coordinators for support to and implementation at school level as well as monitoring and evaluation.

The purpose is:

- To address the barriers that learners and students are exposed to and to engage them in programmes that would enhance their social skills.
- To support South Africa's HIV prevention strategy by increasing Sexual and Reproductive Health Knowledge, Skills and appropriate decision – making among educators and learners.
- To mitigate the impact of HIV, STI's and TB by providing a caring, supportive and enabling environment for learners and educators.
- To create the provision of a safe, rights – base environment in schools that is free from discrimination, stigma and any form of sexual harassment/ or abuse.
- To reduce the vulnerability of children to HIV, STI's and TB infections with particular focus on orphaned and vulnerable learners.

Sub-programmes

Sub-programme 7.1: Payments to SETA

To provide employee HRD in accordance with the Skills Development Act.

Sub-programme 7.2: Professional Services

To provide educators and learners in schools with departmentally managed support services.

Sub-programme 7.3: Special projects

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

Sub-programme 7.4: External examinations

To provide for departmentally managed examination services

Sub-programme 7.5: Conditional grant

To provide for projects specified by the Department of Education that is applicable to more than one programme and funded with conditional grants.

7.1. Strategic Objective and Annual Targets for 2017/18

Programme	Strategic objective	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-term Targets		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
7: Examination and Education Related Services	To establish a world-class system of standardised assessments and life skills education which caters for 558 schools.	564	562	561	563	552	556	557	558

PROGRAMME 7: SECTOR PERFORMANCE MEASURES								
Programme Performance Indicator		Audited/Actual performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
PPM 701	Percentage of learners who passed National Senior Certificate (NSC)	10 403	10 000	69,4% (8 067/ 11 623)	78,7% (7 902/ 10 042)	78% (8 218/ 10 535)	80% (8 800/ 11 000)	82% (9 430/ 11 500)
PPM 702	Percentage of Grade 12 learners passing at bachelor level	2 424	2 700	21,1% (2 451/ 11 623)	26% (2 606/ 10 042)	26% (2 740/ 10 535)	28% (3 080/ 11 000)	30% (3 450/ 11 500)
PPM 703	Percentage of Grade 12 learners achieving 50% or more in Mathematics	1 810	2 000	24% (732/ 3 054)	26,4% (736/ 2 789)	26% (754/ 2 900)	28% (840/ 3 000)	30% (930/ 3 100)
PPM 704	Percentage of Grade 12 learners achieving 50% or more in Physical Science	1 563	1 800	19,4% (538/ 2 777)	21,2% (543/ 2 885)	22% (638/ 2 900)	24% (720/ 3 000)	26% (806/ 3 100)
PPM 705	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	N/A	N/A	96	116	116	120	125

7.2. Reconciling Performance Targets with the Budget and MTEF

ST 701	Auxiliary and Associated Services – Key trends						
	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	2019/20 Estimated
Payments by sub-programme (R'000)*							
7.1 Payments to SETA	3 417	3 616	5 313	6 064	6 373	6 754	7 132
7.2 Professional Services	5 662	14 645	21 722	19 984	25 732	26 948	28 457
7.3 Special Projects	30 800	35 244	58 513	33 841	27 880	29 582	31 071
7.4 External Examination	62 877	70 351	52 889	71 884	72 530	77 945	82 308
7.5 Conditional Grants	13 338	10 889	8 271	10 206	9 647	5 874	6 203
Total	116 094	134 745	146 708	141 979	142 162	147 103	155 171
Payments by economic classification (R'000)*							
Current payment	90 782	110 912	116 819	112 605	112 088	119 022	125 686
Compensation of employees	46 774	54 884	58 486	63 117	73 643	81 085	85 637
- Educators	20 581	24 149	25 734	27 771	32 403	35 677	37 680
- Non-educators	26 193	30 735	32 752	35 346	41 240	45 407	47 957
Goods and services and other current	44 008	56 028	58 333	49 488	38 445	37 938	40 049
Transfers and subsidies	19 411	16 898	22 373	21 599	21 055	20 262	21 228
Payments for capital assets	5 901	6 935	7 516	7 775	9 019	7 819	8 257
Total	116 094	134 745	146 708	141 979	142 162	147 103	155 171

7.3. Quarterly Targets for 2017/18

PROGRAMME 7:SECTOR PERFORMANCE MEASURES							
Programme Performance Measure		Reporting	Annual Target	Quarterly Targets			
		Period	2017/2018	1 st	2 nd	3 rd	4 th
PPM 701	Percentage of learners who passed National Senior Certificate (NSC)	Annually	78% (8 218/ 10 535)			78% (8 218/ 10 535)	
PPM 702	Percentage of Grade 12 learners passing at bachelor level	Annually	26% (2 740/ 10 535)			26% (2 740/ 10 535)	
PPM 703	Percentage of Grade 12 learners achieving 50% or more in Mathematics	Annually	26% (754/ 2 900)			26% (754/ 2 900)	
PPM 704	Percentage of Grade 12 learners achieving 50% or more in Physical Science	Annually	22% (638/ 2 900)			22% (638/ 2 900)	
PPM 705	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	Annually	116			116	

7.4. Performance and Expenditure Trends:

Programme 7: Examination and Education Related Services shows growth of 0.1 percent in 2017/18 financial year, from the revised estimate of 2016/17. This is mainly due to the projected over expenditure on special projects.

The sub programme External Examination shows growth over the MTEF of 4.6 percent. Expenditure on this programme is influenced by the number of learners writing matric as well as interventions to strengthen the integrity of the marking processes.

Included in this programme are the HIV and Aids Grant (Life Skills Education) and funding for the feeding of quintile 4 and 5 learners which are not catered for within the National School Nutrition Programme Grant.

The *Examination and Education Related Services* programme has an allocated budget of R141.891 million in 2017/18. Showing negative growth of 0.1 percent, due to the projected over expenditure in 2016/17 on special projects.

The *professional Services* sub programme shows increase of 28.8 percent for 2017/18 this is largely due to the appointment of additional staff members.

The decrease on *Special Projects* mainly relates to the movement of IT and special projects HIV/AIDS to programme 1 during the 2016/17 financial year. For the 2017/18 financial year the sub-programme shows negative growth of 17.6 percent mainly due to the projected over expenditure on special projects clean audit.

External Examination sees growth of 0.9 percent, due to a roll over in the budget, during adjustment estimates. The budget of the subprogramme includes National Senior Certificate (NSC) examinations and security arrangement linked thereto.

The programme also includes the HIV and Aids Grant which amounts to R5.547 million for the 2017/18 financial year, the Expanded Public Works Programme Incentive Grant For Provinces (EPWP) and the which amounts to R2.083 million and R2.017 million respectively. The Social Sector Expanded Public Works Programme Incentive Grant for Provinces sees a reduction of 31 percent in the 2017/18 financial year.

Compensation of employees grows steadily over the MTEF mainly on the subprogramme professional services.

Goods and services shows negative growth of 22.3 percent in 2017/18 due to the projected over expenditure in 2016/17.

Transfers and Subsidies includes an amount of R6.373 million to the ETDP SETA. The item non-profit institutions refers to transfers made to quintile 4 and 5 schools as part of the Food Nutrition Programme, for the 2017/18 financial year the allocations amount to R9.665 million.

Payments for capital assets shows sharp increase of 16 percent in 2017/18 to cater for the acquisition of examination printing machines.

Part D: Links to Other Plans

1. Links to the Long-term Infrastructure and Other Capital Plans

Project No.	Project name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates		
				MTEF 2017/18	MTEF 2018/19	MTEF 2019/20	
1. New and replacement assets							
NEW ASSET	NEW SCHOOL - BARKLEY ROOIRAND	R 59 378 370	R 21 735 000	R 5 000 000	R 14 163 010	R 7 200 000	
NEW ASSET	NEW SCHOOL - CILLIE PRIMARY SCHOOL	R 38 500 000	R -	R 1 000 000	R 8 000 000	R 10 000 000	
NEW ASSET	NEW SCHOOL - DEBEN	R 2 550 000	R -	R -	R -	R 1 000 000	
NEW ASSET	NEW SCHOOL - ENGLISH MEDIUM UPINGTON (SECONDARY)	R 68 602 654	R -	R -	R 1 000 000	R 10 000 000	
NEW ASSET	NEW SCHOOL - ENGLISH MEDIUM UPINGTON (PRIMARY)	R 63 411 401	R -	R -	R -	R 2 500 000	
NEW ASSET	NEW SCHOOL - MOGAJANENG NEW PRIMARY SCHOOL	R 36 000 000	R 1 155 478	R 1 000 000	R 14 897 261	R 14 947 261	
NEW ASSET	NEW SCHOOL - MOGAJANENG NEW SECONDARY SCHOOL	R 36 000 000	R 3 568 754	R -	R 1 000 000	R 13 023 655	
NEW ASSET	NEW SCHOOL - PRIMARY ENGLISH MEDIUM KIMBERLEY	R 59 168 076	R -	R -	R 1 183 362	R 32 542 442	
NEW ASSET	NEW SCHOOL - ROODEPAN SECONDARY SCHOOL	R 78 699 491	R 72 292 415	R 6 407 075	R -	R -	
NEW ASSET	NEW SCHOOL - SECONDARY ENGLISH MEDIUM HARTSWATER	R 69 765 411	R -	R -	R -	R 5 000 000	
NEW ASSET	NEW SCHOOL - SECONDARY ENGLISH MEDIUM KIMBERLEY	R 68 602 654	R -	R -	R -	R 5 000 000	
NEW ASSET	NEW SCHOOL - SOUL CITY	R 59 168 076	R -	R -	R 1 000 000	R 20 542 442	
NEW ASSET	NEW SCHOOL - STATE OF THE ART SCHOOL REDIRILE	R 50 000 000	R -	R 8 000 000	R 10 000 000	R 10 000 000	
NEW ASSET	NEW SCHOOL - STEYNVILLE	R 62 274 251	R 3 353 700	R 18 187 718	R 15 732 833	R 15 000 000	
NEW ASSET	NEW SCHOOL - VAAL ORANJE	R 78 000 000	R 4 347 700	R 1 000 000	R 16 063 944	R 15 088 356	
NEW ASSET	NEW SCHOOL - VALSPAN SECONDARY SCHOOL	R 67 606 594	R 65 492 968	R 2 113 627	R -	R -	
NEW ASSET	NEW SCHOOL - WRENCHVILLE PRIMARY SCHOOL	R 53 929 728	R 38 032 728	R 15 897 000	R -	R -	
NEW ASSET	NEW SCHOOL AND HOSTEL - JTG DIKAKONG	R 110 745 484	R 15 700 000	R 10 000 000	R 15 669 918	R 15 271 540	
REPLACEMENTASSET	REPLACEMENT SCHOOL - GROENPUNT PRIMÈRE SKOOL	R 94 164 777	R 11 579 918	R 30 000 000	R 18 584 860	R 10 000 000	
REPLACEMENTASSET	REPLACEMENT SCHOOL - HOMEVALE PRIMARY SCHOOL	R 68 741 859	R -	R -	R -	R 1 000 000	
REPLACEMENTASSET	REPLACEMENT SCHOOL - KAROS	R 44 898 221	R 8 979 644	R 15 000 000	R 12 918 577	R 5 000 000	

Project No.	Project name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				MTEF 2017/18	MTEF 2018/19	MTEF 2019/20
REPLACEMENTASSET	REPLACEMENT SCHOOL - Khiba Middle School	R 70 202 250	R 3 247 972	R 17 000 000	R 12 000 000	R 18 954 278
REPLACEMENTASSET	REPLACEMENT SCHOOL - PHILLIPSVALE PRIMARY SCHOOL	R 55 245 865	R 49 402 755	R 5 843 110	R -	R -
REPLACEMENTASSET	REPLACEMENT SCHOOL AND HOSTEL - KITLANYANG PRIMARY SCHOOL	R 59 311 279	R 51 150 487	R 8 160 791	R -	R -
REPLACEMENTASSET	REPLACEMENT SCHOOL -HOERSKOOL CARLTON VAN HEERDEN	R 68 741 859	R -	R -	R -	R 1 000 000
Total New infrastructure assets		R 1 523 708 300	R 350 039 519	R 144 609 321	R 142 213 764	R 213 069 974
2. Upgrades and additions						
2.1 ABLUTION BLOCK	AB KOLWANE PRIMARY SCHOOL	R 7 798 379	R -	R 3 606 000	R 4 192 379	R -
2.1 ABLUTION BLOCK	BEACON PRIMARY SCHOOL	R 2 055 450	R -	R 1 098 231	R 957 219	R -
2.1 ABLUTION BLOCK	BONGANI PRIMARY SCHOOL	R 1 700 000	R -	R 510 000	R 1 190 000	
2.1 ABLUTION BLOCK	BORESETHSE SECONDARY SCHOOL	R 18 687 941	R -	R 7 348 927	R 4 027 548	R 4 311 466
2.1 ABLUTION BLOCK	CARNARVON PRIMARY SCHOOL (CAREL VAN ZYL PRIMÈRE SKOOL)	R 1 689 136	R 523 000	R 1 166 136	R -	R -
2.1 ABLUTION BLOCK	CW KIES INTERMEDIÈRE SKOOL	R 1 700 000	R -	R 510 000	R 1 190 000	R -
2.1 ABLUTION BLOCK	EMTHANJENI PUBLIC PRIMARY SCHOOL	R 1 632 734	R -	R 1 632 734	R -	R -
2.1 ABLUTION BLOCK	ENOCH MTHETHO SECONDARY SCHOOL	R 953 915	R -	R 953 915	R -	R -
2.1 ABLUTION BLOCK	FLOORS NORTH INTERMEDIATE SCHOOL	R 1 160 644	R -	R -	R 1 160 644	R -
2.1 ABLUTION BLOCK	FRANCISCUS INTERMEDIATE SCHOOL	R 1 700 000	R -	R 510 000	R 1 190 000	R -
2.1 ABLUTION BLOCK	GAMOHANA INTERMEDIATE SCHOOL	R 1 313 936	R -	R 1 098 231	R 215 705	R -
2.1 ABLUTION BLOCK	GANTATELANG PRIMARY SCHOOL	R 1 160 644	R -	R -	R 1 160 644	R -
2.1 ABLUTION BLOCK	GAOSHUPE MAKODI PRIMARY SCHOOL	R 2 678 473	R -	R 930 705	R 1 747 768	R -
2.1 ABLUTION BLOCK	HOERSKOOL SAUL DAMON	R 1 700 000	R -	R 510 000	R 1 190 000	R -
2.1 ABLUTION BLOCK	HOERSKOOL THERON	R 1 160 644	R -	R 580 322	R 580 322	R -
2.1 ABLUTION BLOCK	HOERSKOOL UPINGTON	R 1 700 000	R -	R 510 000	R 1 190 000	R -
2.1 ABLUTION BLOCK	HOTAZEL COMBINED SCHOOL	R 1 160 644	R -	R 1 160 644	R -	R -
2.1 ABLUTION BLOCK	ITEKELENG PRIMARY SCHOOL	R 1 160 644	R -	R 1 160 644	R -	R -
2.1 ABLUTION BLOCK	ITOTLENG COMMERCIAL SECONDARY SCHOOL	R 1 160 644	R -	R 1 160 644	R -	R -
2.1 ABLUTION BLOCK	JOHN ROSSOUW PRIMARY SCHOOL	R 899 920	R -	R -	R -	R 899 920
2.1 ABLUTION BLOCK	KAREEVILLE PRIMARY SCHOOL	R 1 700 000	R -	R 510 000	R 1 190 000	R -

Project No.	Project name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				MTEF 2017/18	MTEF 2018/19	MTEF 2019/20
2.1 ABLUTION BLOCK	KEURTJIESKLOOF PRIMARY SCHOOL	R 100 000	R -	R 100 000	R -	R -
2.1 ABLUTION BLOCK	KIMBERLEY TRAINING CENTRE	R 1 400 000	R -	R 1 400 000	R -	R -
2.1 ABLUTION BLOCK	KLIPFONTEIN PRIMARY SCHOOL	R 1 700 000	R -	R 510 000	R 1 190 000	R -
2.1 ABLUTION BLOCK	KONING PRIMARY SCHOOL	R 1 018 776	R 150 269	R 868 507	R -	R -
2.1 ABLUTION BLOCK	KP TOTO TECHNICAL AND COMMERCIAL SECONDARY SCHOOL	R 1 018 776	R 350 629	R 668 147	R -	R -
2.1 ABLUTION BLOCK	KS SHUPING SECONDARY SCHOOL	R 1 258 486	R 620 612	R 637 874	R -	R -
2.1 ABLUTION BLOCK	KUDUMANE PRIMARY SCHOOL	R 5 215 588	R 769 299	R 4 446 288	R -	R -
2.1 ABLUTION BLOCK	LAERSKOOL CALVINIA	R 848 980	R -	R 848 980	R -	R -
2.1 ABLUTION BLOCK	LERUMO PRIMARY SCHOOL	R 3 444 224	R 508 023	R 2 936 201	R -	R -
2.1 ABLUTION BLOCK	LETLHAKAJANENG PRIMARY SCHOOL	R 1 160 644	R -	R 1 160 644	R -	R -
2.1 ABLUTION BLOCK	LOWRYVILLE INTERMEDIÉRE SKOOL	R 899 920	R -	R -	R 899 920	R -
2.1 ABLUTION BLOCK	MADUO INTERMEDIATE SCHOOL	R 1 200 000	R -	R 1 200 000		
2.1 ABLUTION BLOCK	MAKGOLOKWE SECONDARY SCHOOL	R 2 513 936	R 420 246	R 2 093 690		
2.1 ABLUTION BLOCK	MATSHANENG INTERMEDIATE SCHOOL	R 899 920	R -			R 899 920
2.1 ABLUTION BLOCK	MOHOLENG PRIMARY SCHOOL	R 1 313 936	R -			R 1 313 936
2.1 ABLUTION BLOCK	NABABEEP GEKOMBINEERDE SKOOL	R 1 160 644	R -		R 1 160 644	
2.1 ABLUTION BLOCK	NAMETSEGANG HIGH SCHOOL	R 1 313 936	R 193 806	R 1 120 131		
2.1 ABLUTION BLOCK	OLEBOGENG INTERMEDIATE SCHOOL	R 1 313 936	R 193 806	R 1 120 131		
2.1 ABLUTION BLOCK	OLIERIVIER MARIANETTE PRIMÉRE SKOOL	R 899 920	R -			R 899 920
2.1 ABLUTION BLOCK	ORANJE-OEWER INTERMEDIÉRE SKOOL	R 1 700 000	R -	R 510 000	R 1 190 000	
2.1 ABLUTION BLOCK	PERTH PRIMARY SCHOOL	R 3 443 342	R -	R 1 721 671	R 1 721 671	
2.1 ABLUTION BLOCK	PHAKAMISANI HIGH SCHOOL	R 1 160 644	R -		R 1 160 644	
2.1 ABLUTION BLOCK	RELEKILE PRIMARY SCHOOL	R 1 313 936	R -	R 1 313 936		
2.1 ABLUTION BLOCK	ROGGEVELD INTERMEDIATE SCHOOL	R 1 700 000	R -	R 510 000	R 1 190 000	
2.1 ABLUTION BLOCK	SEGONYANA PRIMARY SCHOOL	R 2 523 809	R 452 213	R 2 071 596		
2.1 ABLUTION BLOCK	SEGOPOTSO HIGH SCHOOL	R 1 094 947	R -	R 1 094 947		
2.1 ABLUTION BLOCK	SEGWANENG PRIMARY SCHOOL	R 899 920	R -			R 899 920
2.1 ABLUTION BLOCK	ST CYPRIANS INTERMEDIATE SCHOOL	R 1 400 000	R -	R 1 400 000		

Project No.	Project name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				MTEF 2017/18	MTEF 2018/19	MTEF 2019/20
2.1 ABLUTION BLOCK	STILLWATER INTERMEDIATE SCHOOL	R 1 094 947	R -		R 500 000	R 594 947
2.1 ABLUTION BLOCK	TSHIMOLOGO INTERMEDIATE SCHOOL	R 1 094 947	R 452 212	R 642 735		
2.1 ABLUTION BLOCK	TSHIMOLOGO INTERMEDIATE SCHOOL	R 3 275 610	R -	R 1 637 805	R 1 637 805	
2.1 ABLUTION BLOCK	TT LEKALAKE PRIMARY SCHOOL	R 5 878 379	R 982 669	R 2 875 507	R 1 040 473	R 979 730
2.1 ABLUTION BLOCK	VAN WYKSVLEI INTERMEDIËRE SKOOL	R 899 920	R -		R 899 920	
2.1 ABLUTION BLOCK	VENUS PRIMËRE SKOOL	R 2 321 288	R -		R 2 321 288	
2.1 ABLUTION BLOCK	VERITAS SEKONDÊRE SKOOL	R 1 160 644	R -			R 1 160 644
2.2 ACCESSABILITY	AJ FERREIRA SEKONDÊRE SKOOL	R 3 000 000	R -	R 1 500 000	R 1 500 000	
2.2 ACCESSABILITY	INCLUSIVE EDUCATION PROGRAMME	R 7 500 000	R -	R 2 500 000	R 2 500 000	R 2 500 000
2.2 ACCESSABILITY	ORION SEKONDÊRE SKOOL	R 1 500 000	R -	R 1 500 000		
2.2 ACCESSABILITY	SOL PLAATJE PRIMARY SCHOOL	R 1 500 000	R -	R 1 500 000		
2.3 ADMINISTRATION BLOCK	BRANDVLEI ISECONDARY SCHOOL	R 5 943 665	R -	R 500 000	R 5 443 665	
2.3 ADMINISTRATION BLOCK	GAKGATSANA PRIMARY SCHOOL	R 7 500 000	R -			R 3 000 000
2.3 ADMINISTRATION BLOCK	HOËRSKOOL BOESMANLAND	R 4 044 115	R 778 841	R 1 632 637	R 1 632 637	
2.3 ADMINISTRATION BLOCK	ISAGONTLE PRIMARY SCHOOL	R 6 243 768	R 602 076	R 5 641 692		
2.3 ADMINISTRATION BLOCK	ITOTLENG COMMERCIAL SECONDARY SCHOOL	R 1 690 460	R -			R 1 690 460
2.3 ADMINISTRATION BLOCK	JOE MOROLONG SECONDARY SCHOOL (DITHAKONG)	R 2 690 460	R -			R 2 690 460
2.3 ADMINISTRATION BLOCK	LAERSKOOL HANTAM	R 2 690 460	R -			R 2 690 460
2.3 ADMINISTRATION BLOCK	LARENG PRIMARY SCHOOL	R 2 690 460	R -			R 2 690 460
2.3 ADMINISTRATION BLOCK	MARUPING PRIMARY SCHOOL	R 2 690 460	R -			R 2 690 460
2.3 ADMINISTRATION BLOCK	MOHOLENG PRIMARY SCHOOL	R 2 690 460	R -			R 2 690 460
2.3 ADMINISTRATION BLOCK	NCWELENGWE PRIMARY SCHOOL	R 2 690 460	R -			R 2 690 460
2.3 ADMINISTRATION BLOCK	OLEBOGENG INTERMEDIATE SCHOOL	R 2 690 460	R -			R 2 690 460
2.3 ADMINISTRATION BLOCK	OMANG PRIMARY SCHOOL	R 8 728 219	R 725 049	R 3 141 880	R 4 861 290	
2.3 ADMINISTRATION BLOCK	PETRUSVILLE HIGH SCHOOL	R 3 181 459	R -			R 3 181 459
2.3 ADMINISTRATION BLOCK	IKAKANYENG SECONDARY SCHOOL	R 5 690 460	R -			R 5 690 460
2.4 ASSEMBLY AREA	BA GA LOTLHARE INTERMEDIATE SCHOOL	R 200 000	R -	DONOR		
2.4 ASSEMBLY AREA	BA-GA PHADIMA SECONDARY SCHOOL	R 850 000	R -			850000

Project No.	Project name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				MTEF 2017/18	MTEF 2018/19	MTEF 2019/20
2.5 CLASSROOM	BAITHAOPI PRIMARY SCHOOL	R 6 283 964	R 638 737	R 3 500 000	R 2 145 227	
2.5 CLASSROOM	BOITUMELO SPECIAL SCHOOL	R 11 189 269	R -			R 2 500 000
2.5 CLASSROOM	BONTLENG PRIMARY SCHOOL	R 1 200 000	R -	R 1 200 000		
2.5 CLASSROOM	DELPORTSHOOP GEKOMBINEERDE SKOOL	R 1 200 000	R -	R 1 200 000		
2.5 CLASSROOM	DL JANSEN PRIMÈRE SKOOL	R 9 168 455	R -	R 500 866	R 2 667 589	R 6 000 000
2.5 CLASSROOM	HOËRSKOOL HARTSWATER	R 5 611 850	R -	R 2 000 000	R 3 611 850	
2.5 CLASSROOM	INEELENG PRIMARY SCHOOL	R 3 369 996	R -	R 1 684 998	R 1 684 998	
2.5 CLASSROOM	KALKSLOOT INTERMEDIATE SCHOOL	R 1 200 000	R -	R 1 200 000		
2.5 CLASSROOM	KIMBERLEY BOYS HIGH SCHOOL	R 9 568 874	R 1 191 743	R 6 377 131	R 2 000 000	
2.5 CLASSROOM	KLIPFONTEIN PRIMARY SCHOOL	R 2 402 343	R -			R 2 402 343
2.5 CLASSROOM	LAERSKOOL VOORUITSIG	R 20 601 034	R 3 540 788	R 5 500 000	R 4 560 245	R 5 000 000
2.5 CLASSROOM	LUTZBURG (SSKV) INTERMEDIËRE SKOOL	R 5 164 549	R -			R 5 164 549
2.5 CLASSROOM	MAHIKANENG PRIMARY SCHOOL	R 7 532 208	R 3 134 324	R 4 397 884		
2.5 CLASSROOM	MOHOLENG PRIMARY SCHOOL	R 7 162 293	R -	R 500 000	R 6 662 293	
2.5 CLASSROOM	OLYMPIC PRIMARY SCHOOL	R 4 003 905	R -			R 4 003 905
2.5 CLASSROOM	PORT NOLLOTH HOËRSKOOL	R 3 113 534	R 2 374 394	R 739 140		
2.5 CLASSROOM	REARATA INTERMEDIATE SCHOOL	R 2 500 000	R -	R 2 500 000		
2.5 CLASSROOM	RIETRIVIER PRIMARY SCHOOL	R 16 353 818	R -			R 16 353 818
2.5 CLASSROOM	VAN ZYLSRUS INTERMEDIËRE SKOOL	R 15 064 416	R 5 722 000	R 4 528 343	R 1 555 400	R 747 937
2.5 CLASSROOM	VICTORIA-WES GEKOMBINEERDE SKOOL	R 4 003 905	R -			R 4 003 905
2.5 CLASSROOM	WARRENVALE COMBINED SCHOOL	R 7 185 364	R -			R 7 185 364
2.5 CLASSROOM	WEST END PRIMARY SCHOOL	R 36 635 920	R 4 428 422	R 7 654 368	R 13 553 130	R 7 000 000
2.6 ECD CLASSROOM	BOJELAKGOMO PRIMARY SCHOOL	R 3 347 891	R -			R 3 347 891
2.6 ECD CLASSROOM	BONTLENG PRIMARY SCHOOL	R 2 765 929	R -		R 1 382 965	R 1 382 965
2.6 ECD CLASSROOM	GAMASEGO PRIMARY SCHOOL	R 1 251 703	R -			R 1 251 703
2.6 ECD CLASSROOM	GAMOPEDI PRIMARY SCHOOL	R 3 347 891	R -			R 300 000
2.6 ECD CLASSROOM	GANTATELANG PRIMARY SCHOOL	R 3 347 891	R -			R 3 347 891
2.6 ECD CLASSROOM	GAOSHUPE MAKODI PRIMARY SCHOOL	R 3 347 891	R -			R 3 347 891

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2.6 ECD CLASSROOM	GN PRESSLY INTERMEDIÉRE SKOOL	R 3 347 891	R -			R 3 347 891
2.6 ECD CLASSROOM	GROOTDRINK INTERMEDIATE SCHOOL	R 3 158 387	R -	R 1 579 194	R 1 579 194	
2.6 ECD CLASSROOM	IKHWEZI LOKUSA PRIMARY SCHOOL	R 2 670 020	R 1 354 687	R 1 315 333		
2.6 ECD CLASSROOM	ISAGO PRIMARY SCHOOL	R 3 158 387	R -	R 1 579 194	R 1 579 194	
2.6 ECD CLASSROOM	ISAGONTLE PRIMARY SCHOOL	R 3 347 891	R -			R 3 347 891
2.6 ECD CLASSROOM	JAN KEMPDORP PRIMARY SCHOOL	R 5 176 691	R -	R 3 024 652	R 2 152 039	
2.6 ECD CLASSROOM	JOHN ROSSOUW PRIMARY SCHOOL	R 3 158 387	R -	R 1 579 194	R 1 579 194	
2.6 ECD CLASSROOM	KIM KGOLO PRIMARY SCHOOL	R 3 347 891	R -		R 3 347 891	
2.6 ECD CLASSROOM	LARENG PRIMARY SCHOOL	R 3 347 891	R -	R 300 000	R 3 047 891	
2.6 ECD CLASSROOM	LUCRETIA INTERMEDIATE SCHOOL	R 3 347 891	R -			R 3 347 891
2.6 ECD CLASSROOM	MAREMANE PRIMARY SCHOOL	R 400 000	R -			R 400 000
2.6 ECD CLASSROOM	MOOKI-LOBELO PRIMARY SCHOOL	R 3 500 000	R -	R 500 000	R 2 000 000	R 1 000 000
2.6 ECD CLASSROOM	OKIEP PRIMARY SCHOOL	R 3 158 387	R -	R 1 579 194	R 1 579 194	
2.6 ECD CLASSROOM	PABALLELO HIGH SCHOOL	R 500 000	R -	R 500 000		
2.7 ECD OUTDOOR EQUIPMENT	ECD EQUIPMENT - ALL SCHOOLS AFFECTED	R 12 182 421	R 1 192 472	R 5 494 974	R 5 494 974	
2.8 ELECTRICITY	DL JANSEN PRIMÉRE SKOOL	R 400 692	R -	R 400 692		
2.8 ELECTRICITY	DR EP LEKHELA SECONDARY SCHOOL	R 150 000	R -	R 150 000		
2.8 ELECTRICITY	HOERSKOOL CALVINIA	R 200 000	R -	R 200 000		
2.8 ELECTRICITY	HOTAZEL COMBINED SCHOOL	R 200 000	R -	R 200 000		
2.8 ELECTRICITY	IK NKOANE HOUSE	R 30 116	R -	R 30 116		
2.8 ELECTRICITY	ITEKELENG PRIMARY SCHOOL	R 200 000	R -	R 200 000		
2.8 ELECTRICITY	KGOMOTSO SECONDARY SCHOOL	R 150 000	R -	R 150 000		
2.8 ELECTRICITY	KGONO PRIMARY SCHOOL	R 150 000	R 1 422 349	R 150 000		
2.8 ELECTRICITY	LEKHADUNG PRIMARY SCHOOL	R 150 000	R -	R 150 000		
2.8 ELECTRICITY	LUCRETIA INTERMEDIATE SCHOOL	R 499 825	R -	R 499 825		
2.8 ELECTRICITY	MOGOMOTSI HIGH SCHOOL	R 25 000	R -	R 25 000		
2.8 ELECTRICITY	MOLEHABANGWE INTERMEDIATE SCHOOL	R 397 123	R -	R 397 123		
2.8 ELECTRICITY	NABABEEP GEKOMBINEERDE SKOOL	R 1 456 424	R -	R 34 075		

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2.8 ELECTRICITY	PAMPIERSTAD SECONDARY SCHOOL	R 1 500 000	R -	R 750 000	R 750 000	
2.8 ELECTRICITY	REITLAMILE INTERMEDIATE SCHOOL	R 150 000	R -	R 150 000		
2.8 ELECTRICITY	RIETRIVIER PRIMARY SCHOOL	R 150 000	R -	R 150 000		
2.8 ELECTRICITY	ROOIWAL (VGK) PRIMÊRE SKOOL	R 164 052	R -	R 164 052		
2.8 ELECTRICITY	THABANE HIGH SCHOOL	R 150 000	R -	R 150 000		
2.8 ELECTRICITY	TLHWAHALANG SECONDARY SCHOOL	R 489 123	R -	R 111 813		
2.8 ELECTRICITY	TSINENG PRIMARY SCHOOL	R 139 742	R -	R 139 742		
2.8 ELECTRICITY	VLAKFONTEIN INTERMEDIATE SCHOOL	R 150 000	R 377 309	R 150 000		
2.9 FENCING	ALPHA PRIMÊRE SKOOL	R 1 027 035	R -	R 513 518	R 513 518	
2.9 FENCING	BOGOSIEN-LEKWE PRIMARY SCHOOL	R 290 340	R -	R 290 340		
2.9 FENCING	BULLETRAP PRIMÊRE SKOOL	R 494 190	R -	R 494 190		
2.9 FENCING	DELPORTSHOOP GEKOMBINEERDE SKOOL	R 410 545	R -	R 410 545		
2.9 FENCING	DIBOTSWA SECONDARY SCHOOL	R 248 300	R -		R 248 300	
2.9 FENCING	DIKGATLONG SECONDARY SCHOOL	R 650 000	R 430 817	R 219 183		
2.9 FENCING	DR EP LEKHELA SECONDARY SCHOOL	R 650 000	R -	R 650 000		
2.9 FENCING	EMTHANJENI PUBLIC PRIMARY SCHOOL	R 733 330	R -	R 733 330		
2.9 FENCING	ENDEAVOUR PRIMARY SCHOOL	R 712 192	R 288 420	R 423 772		
2.9 FENCING	EUREKA INTERMEDIÊRE SKOOL	R 350 015	R -	R 350 015		
2.9 FENCING	FLOORS HIGH SCHOOL	R 1 084 780	R -	R 542 390	R 542 390	
2.9 FENCING	FLOORS NORTH INTERMEDIATE SCHOOL	R 1 000 000	R 633 040	R 366 960		
2.9 FENCING	FRASERBURG GEKOMBINEERDE SKOOL	R 453 800	R -			R 453 800
2.9 FENCING	GALALETsang SCIENCE SECONDARY SCHOOL	R 606 190	R -			R 606 190
2.9 FENCING	GAMORONA PRIMARY SCHOOL	R 422 055	R -	R 422 055		
2.9 FENCING	GOODHOUSE NGK PRIMÊRE SKOOL	R 484 500	R -	R 484 500		
2.9 FENCING	HOËRSKOOL CALVINIA	R 465 120	R -	R 465 120		
2.9 FENCING	HOERSKOOL CARLTON VAN HEERDEN	R 374 730	R -	R 374 730		
2.9 FENCING	HOERSKOOL SAUL DAMON	R 876 976	R -	R 876 976		
2.9 FENCING	HOERSKOOL SUTHERLAND	R 75 000	R -	R 75 000		

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2.9 FENCING	HOERSKOOL SUTHERLAND	R 726 750	R 529 841	R 196 909		
2.9 FENCING	HOERSKOOL WILLISTON	R 615 470	R -	R 615 470		
2.9 FENCING	ISAGO PRIMARY SCHOOL	R 425 560	R -	R 425 560		
2.9 FENCING	ISAGONTLE PRIMARY SCHOOL	R 337 290	R -		R 337 290	
2.9 FENCING	JAN KEMPORP PRIMARY SCHOOL	R 334 940	R -	R 334 940		
2.9 FENCING	KEGOMODITWE SECONDARY SCHOOL	R 546 870	R -			R 546 870
2.9 FENCING	KGOMOTSO SECONDARY SCHOOL	R 1 390 800	R -	R 1 390 800		
2.9 FENCING	KIMBERLEY TRAINING CENTRE	R 460 000	R -	R 460 000		
2.9 FENCING	LAERSKOOL KLEINZEE	R 355 520	R -		R 355 520	
2.9 FENCING	LETSHEGO PRIMARY SCHOOL	R 142 040	R 139 199	R 2 841		
2.9 FENCING	LOERIESFONTEIN LAERSKOOL	R 475 570	R -	R 475 570		
2.9 FENCING	LOGOBATE PRIMARY SCHOOL	R 414 850	R 113 882	R 300 968		
2.9 FENCING	MAIKAELELO INTERMEDIATE SCHOOL	R 215 230	R -	R 215 230		
2.9 FENCING	MOGOMOTSI HIGH SCHOOL	R 150 000	R -	R 150 000		
2.9 FENCING	NAMAKWALAND HIGH SCHOOL	R 352 480	R -	R 352 480		
2.9 FENCING	NAMAKWALAND HIGH SCHOOL	R 415 950	R -	R 415 950		
2.9 FENCING	NCWELENGWE PRIMARY SCHOOL	R 360 015	R -			R 360 015
2.9 FENCING	NCWENG PRIMARY SCHOOL	R 400 290	R -			R 400 290
2.9 FENCING	NORVALSPONT INTERMEDIATE SCHOOL	R 670 204	R -	R 670 204		
2.9 FENCING	OFFICE - JOHN TAOLO GAETSEWE DISTRICT	R 436 000	R -	R 436 000		
2.9 FENCING	OLYMPIC PRIMARY SCHOOL	R 1 046 860	R 625 000	R 421 860		
2.9 FENCING	OREEDITSE PRIMARY SCHOOL	R 149 705	R -			R 149 705
2.9 FENCING	PAKO PRIMARY SCHOOL	R 187 850	R -	R 187 850		
2.9 FENCING	PESCODIA SECONDARY SCHOOL	R 1 091 214	R 621 368	R 469 845		
2.9 FENCING	PETRUSVILLE HIGH SCHOOL	R 434 066	R 432 066	R 2 000		
2.9 FENCING	PROGRESS PRIMARY SCHOOL	R 200 000	R -	R 200 000		
2.9 FENCING	REITLAMILE INTERMEDIATE SCHOOL	R 459 615	R -	R 459 615		
2.9 FENCING	ROSENDAL INTERMEDIATE SCHOOL	R 120 000	R -	R 120 000		

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2.9 FENCING	ST PETERS PRIMARY SCHOOL	R 377 715	R -	R 377 715		
2.9 FENCING	TETLANYO SECONDARY SCHOOL	R 1 066 917	R -	R 1 066 917		
2.9 FENCING	TLHATLOGANG INTERMEDIATE SCHOOL	R 310 680	R -	R 310 680		
2.9 FENCING	TLHOMELANG SECONDARY SCHOOL	R 192 500	R 70 000	R 122 500		
2.9 FENCING	TLHWAHALANG SECONDARY SCHOOL	R 574 059	R 564 379	R 9 680		
2.9 FENCING	TSHIMOLOGO INTERMEDIATE SCHOOL	R 578 850	R 321 960	R 256 890		
2.9 FENCING	TSINENG PRIMARY SCHOOL	R 376 560	R 340 000	R 36 560		
2.9 FENCING	VAAKHARTS GEKOMBINEERDE SKOOL	R 355 610	R -	R 355 610		
2.9 FENCING	VALSPAN INTERMEDIATE SCHOOL	R 411 672	R -	R 411 672		
2.9 FENCING	VUYOLWETHU HIGH SCHOOL	R 476 977	R -	R 476 977		
2.9 FENCING	VUYOLWETHU HIGH SCHOOL	R 1 572 720	R -	R 1 572 720		
2.9 FENCING	WARRENTON PUBLIC PRIMARY SCHOOL	R 488 645	R 347 340	R 141 304		
2.10 FURNITURE	FURNITURE - ALL SCHOOLS AFFECTED	R 17 703 727.80	R 9 521 297.49	R 4 000 000.00		
2.10 FURNITURE	KGONO PRIMARY SCHOOL	R 300 470.00	R -	R 300 470.00		
2.10 FURNITURE	LUCRETIA INTERMEDIATE SCHOOL	R 300 470.00	R -	R 300 470.00		
2.10 FURNITURE	MOTSWEDITHUTO INTERMEDIATE SCHOOL	R 384 800.60	R -	R 384 800.60		
2.10 FURNITURE	OFFICE - PIXLEY KE SEME DISTRICT - DE AAR	R 475 690.90	R -	R 475 690.90		
2.10 FURNITURE	REALEBOGA INTERMEDIATE SCHOOL	R 383 865.00	R -	R 383 865.00		
2.10 FURNITURE	ROODEPAN PRIMARY SCHOOL	R 165 750.00	R -	R 165 750.00		
2.10 FURNITURE	VENUS PRIMÈRE SKOOL	R 379 882.52	R -	R 379 882.52		
2.11 HALL	ALPHA PRIMÈRE SKOOL	R 3 500 000	R -	R -		R 500 000
2.11 HALL	BONGANI SECONDARY SCHOOL	R 3 990 099	R 2 010 947	R 1 979 152		
2.11 HALL	DR IZAK VAN NIEKERK PRIMÈRE SKOO	R 2 492 563	R 359 000	R 2 133 563		
2.11 HALL	HOERSKOOL S A VAN WYK	R 7 288 352	R -	R -		R 7 288 352
2.11 HALL	REKGARATLHILE HIGH SCHOOL	R 7 305 283	R -	R 5 300 000	R 2 005 283	
2.12 MEDIA CENTRE	BA-GA PHADIMA SECONDARY SCHOOL	R 3 000 000	R -	R -		R 500 000
2.12 MEDIA CENTRE	HOËRSKOOL THERON	R 2 751 735	R -	R -		R 2 751 735
2.12 MEDIA CENTRE	KS SHUPING HIGH SCHOOL	R 1 258 486	R 620 612	R 637 874		

Project No.	Project name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
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2.13 MOBILES	PROVISIONING OF MOBILES	R 69 559 380	R 65 791 057	R 3 768 323		
2.13 MOBILES	SUPPLY AND RELOCATION OF MOBILES	R 12 000 000	R -	R 4 000 000	R 4 000 000	R 4 000 000
2.14 NUTRITION KITCHEN	LEARAMELE SPECIAL SCHOOL	R 6 456 739	R 6 276 009	R 180 730		
2.14 NUTRITION KITCHEN	BATLHARO TLHAPING SECONDARY SCHOOL	R 1 871 210	R -	R -		R 1 871 210
2.14 NUTRITION KITCHEN	GATA-LWA-TLOU INTERMEDIATE SCHOOL	R 150 000	R -	R -	R 150 000	
2.14 NUTRITION KITCHEN	GOHOUWE INTERMEDIATE SCHOOL	R 150 000	R -	R -		
2.14 NUTRITION KITCHEN	MASIZA SENIOR PRIMARY SCHOOL	R 150 000	R -	R 150 000		
2.14 NUTRITION KITCHEN	SEGONYANA PRIMARY SCHOOL	R 463 764	R -	R 463 764		
2.15 OFFICE ACCOMMODATION	IK NKOANE HOUSE	R 237 690	R -	R 237 690		
2.15 OFFICE ACCOMMODATION	OFFICE - HEAD OFFICE - IK NKOANE EDUCATION HOUSE	R 3 000 000	R -	R 1 000 000	R 1 000 000	R 1 000 000
2.15 OFFICE ACCOMMODATION	OFFICE - HEAD OFFICE - PEME	R 49 481 975	R 5 830 866	R 5 000 000	R 10 000 000	R 10 000 000
2.15 OFFICE ACCOMMODATION	OFFICE - JOHN TAOLO GAETSEWE DISTRICT - BAITIREDI & WRENCVILLE	R 6 081 500	R 1 581 500	R 1 500 000	R 1 500 000	R 1 500 000
2.15 OFFICE ACCOMMODATION	OFFICE - NAMAKWA DISTRICT OFFICE - SPRINGBOK	R 6 773 440	R 1 273 440	R 1 500 000	R 1 500 000	R 2 500 000
2.15 OFFICE ACCOMMODATION	OFFICE - PIXLEY KE SEME DISTRICT - DE AAR	R 431 800	R 306 795	R 125 005		
2.15 OFFICE ACCOMMODATION	OFFICE - PIXLEY KE SEME DISTRICT - DE AAR	R 450 000	R 179 550	R 270 450		
2.15 OFFICE ACCOMMODATION	OFFICE - PIXLEY KE SEME DISTRICT - DE AAR	R 4 840 000	R 2 545 000	R 1 000 000	R 795 000	R 500 000
2.15 OFFICE ACCOMMODATION	OFFICE - ZF MGCAWU DISTRICT - UPINGTON	R 1 000 000	R -	R 500 000	R 500 000	
2.15 OFFICE ACCOMMODATION	OFFICES - FRANCES BAARD DISTRICT	R 155 334	R 152 228	R 3 107		
2.15 OFFICE ACCOMMODATION	OFFICES - FRANCES BAARD DISTRICT	R 265 750	R -	R 265 750		
2.15 OFFICE ACCOMMODATION	OFFICES - FRANCES BAARD DISTRICT	R 1 500 000	R -	R 500 000	R 500 000	R 500 000
2.15 OFFICE ACCOMMODATION	TEACHER CENTRE	R 8 000 000	R -	R 4 000 000	R 4 000 000	
2.16 SANITATION	ERADICATION OF PIT TOILETS	R 6 284 000	R -	R 3 142 000	R 3 142 000	
2.16 SANITATION	GAMORONA PRIMARY SCHOOL	R 250 000	R -	R 250 000		
2.16 SANITATION	IKAGENG INTERMEDIÈRE SKOOL	R 150 000	R -	R 150 000		
2.16 SANITATION	JJ DREYER PRIMÈRE SKOOL	R 2 750 000	R -	R 1 375 000	R 1 375 000	
2.16 SANITATION	JOHN ROSSOUW PRIMARY SCHOOL	R 2 750 000	R -	R 1 375 000	R 1 375 000	
2.16 SANITATION	JOHN ROSSOUW PRIMÈRE SKOOL	R 2 750 000	R -	R 1 375 000	R 1 375 000	

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2.16 SANITATION	MAKHUBUNG PRIMARY SCHOOL	R 40 000	R -	R 40 000		
2.16 SANITATION	MOTSHWARAKGOLE INTERMEDIATE SCHOOL	R 465 159	R 365 880	R 99 279		
2.16 SANITATION	MOTSHWARAKGOLE INTERMEDIATE SCHOOL	R 385 950	R -	R 385 950		
2.16 SANITATION	OMANG PRIMARY SCHOOL	R 396 550	R 250 000	R 146 550		
2.16 SANITATION	OREEDITSE PRIMARY SCHOOL	R 40 000	R -	R 40 000		
2.16 SANITATION	PHAKAMISANI HIGH SCHOOL	R 439 700	R -	R 439 700		
2.16 SANITATION	SHALANA PRIMARY SCHOOL	R 40 000	R -	R 40 000		
2.17 SCIENCE LABORATORY	BA GA LOTLHARE INTERMEDIATE SCHOOL	R 250 000	R -		R 250 000	
2.18 SERVICES	SCOPING - VARIOUS SCHOOLS	R 18 000 000	R 12 142 337	R 5 857 663		
2.18 SERVICES	VARIOUS SCHOOLS	R 10 494 000	R -	R 5 494 000	R 5 000 000	
2.19 SPORTS FACILITY	DEBEN PRIMÈRE SKOOL	R 234 840	R -	R 234 840		
2.19 SPORTS FACILITY	LAERSKOOL VOORUITSIG	R 199 500	R -	R 199 500		
2.19 SPORTS FACILITY	REITLAMILE INTERMEDIATE SCHOOL	R 226 470	R -	R 226 470		
2.19 SPORTS FACILITY	WRENCHVILLE HIGH SCHOOL	R 350 000	R -			R 350 000
2.20 TECHNICAL WORKSHOP	LAERSKOOL KLEINZEE	R 1 500 000	R -			R 1 500 000
2.20 TECHNICAL WORKSHOP	PRIESKA GEKOMBINEERDE SKOOL	R 3 000 000	R -	R 1 796 501	R 1 203 499	
2.21 WATER	IXUNKHWESA COMBINED SCHOOL	R 450 000	R -			R 450 000
2.21 WATER	AGANG-THUTO PRIMARY SCHOOL	R 378 870	R 306 674	R 72 196		
2.21 WATER	BORESETSE SECONDARY SCHOOL	R 450 000	R -	R 450 000		
2.21 WATER	BRANDVLEI INTERMEDIÈRE SKOOL	R 450 000	R -	R 450 000		
2.21 WATER	BUCKLANDS (NGK) PRIMÈRE SKOOL	R 460 771	R 458 771	R 2 000		
2.21 WATER	BUFFELSRIVIER PRIMARY SCHOOL	R 450 000	R 391 000	R 59 000		
2.21 WATER	COLSTON INTERMEDIATE SCHOOL	R 369 946	R 296 400	R 73 546		
2.21 WATER	CONCORDIA SECONDARY SCHOOL	R 450 000	R -		R 450 000	
2.21 WATER	DEBEN PRIMÈRE SKOOL	R 375 980	R -	R 375 980		
2.21 WATER	DITSHIPENG INTERMEDIATE SCHOOL	R 345 782	R 207 492	R 138 290		
2.21 WATER	ELIZABETH WIMMER PRIMARY SCHOOL	R 450 000	R 436 698	R 13 302		
2.21 WATER	ENOCH MTHETHO SECONDARY SCHOOL	R 450 000	R -	R 450 000		

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2.21 WATER	ER MOTSWALEDI INTERMEDIATE SCHOOL	R 450 000	R -	R 450 000		
2.21 WATER	FRASERBURG (CVO) INTERMEDIATE SCHOOL	R 450 000	R -	R 450 000		
2.21 WATER	GALORE PRIMARY SCHOOL	R 412 000	R 176 428	R 235 572		
2.21 WATER	GARIEP HIGH SCHOOL	R 427 416	R -	R 427 416		
2.21 WATER	GROBLERSHOOP HIGH SCHOOL	R 450 000	R 8 620	R 441 380		
2.21 WATER	HANTAM HIGH SCHOOL	R 450 000	R -	R 450 000		
2.21 WATER	HOËRSKOOL CALVINIA	R 450 000	R -	R 450 000		
2.21 WATER	HOËRSKOOL WILLISTON	R 450 000	R -	R 450 000		
2.21 WATER	HUTCHINSON PRIMËRE SKOOL	R 450 000	R -			R 450 000
2.21 WATER	IKHWEZI LOKUSA PRIMARY SCHOOL	R 450 000	R -	R 450 000		
2.21 WATER	JJ ADAMS INTERMEDIATE SCHOOL	R 450 000	R 54 180	R 395 820		
2.21 WATER	KEVIN NKOANE PRIMARY SCHOOL	R 321 028	R -	R 321 028		
2.21 WATER	KEVIN NKOANE PRIMARY SCHOOL	R 450 000	R -	R 450 000		
2.21 WATER	KOOPMANSFONTEIN PRIMARY SCHOOL	R 155 582	R 152 026	R 3 556		
2.21 WATER	KUDUMANE PRIMARY SCHOOL	R 387 517	R 327 517	R 60 000		
2.21 WATER	LAERSKOOL BLACKROCK	R 315 900	R -	R 315 900		
2.21 WATER	LAERSKOOL HARTSVAAL	R 197 019	R 118 211	R 78 808		
2.21 WATER	LERUMO PRIMARY SCHOOL	R 357 133	R 326 993	R 30 139		
2.21 WATER	MAMORATWA INTERMEDIATE SCHOOL	R 471 766	R 448 177	R 23 588		
2.21 WATER	MELTON WORLD PRIMARY SCHOOL	R 229 022	R 193 657	R 35 365		
2.21 WATER	MIDDELPOS PRIMËRE SKOOL	R 400 500	R -	R 400 500	R -	R -
2.21 WATER	MOSHAWENG SECONDARY SCHOOL	R 348 840	R 209 304	R 139 536		
2.21 WATER	MOTHIBISTAD SCIENCE LAB	R 536 222	R 465 526	R 70 696		
2.21 WATER	MOTSWEDITHUTO INTERMEDIATE SCHOOL	R 187 274	R -	R 187 274		
2.21 WATER	NORAP MET PRIMËRE SKOOL	R 415 950	R -	R 415 950		
2.21 WATER	OKIEP HOËR SKOOL	R 450 000	R 355 950	R 94 050		
2.21 WATER	OKIEP PRIMARY SCHOOL	R 480 000	R -	R 480 000		
2.21 WATER	PAULSHOEK MET PRIMËRE SKOOL	R 419 420	R 398 449	R 20 971		

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2.21 WATER	REAIPELA INTERMEDIATE SCHOOL	R 450 000	R -			R 450 000
2.21 WATER	REITLAMILE INTERMEDIATE SCHOOL	R 195 221	R 185 460	R 9 761		
2.21 WATER	REMMOGO SECONDARY SCHOOL	R 471 766	R 448 212	R 23 553		
2.21 WATER	RIETRIVIER PRIMARY SCHOOL	R 429 155	R 423 671	R 5 484		
2.21 WATER	ROLIHLAHLA INTERMEDIATE SCHOOL	R 345 733	R 207 440	R 138 293		
2.21 WATER	SHALANA PRIMARY SCHOOL	R 422 348	R 343 146	R 79 202		
2.21 WATER	ST PHILOMENA INTERMEDIËRE SKOOL	R 400 890	R 390 000	R 10 890		
2.21 WATER	TWEERIVIER METHODISTE PRIMËRE SKOOL	R 625 151	R 571 938	R 53 213		
2.21 WATER	VAALRIVIER HOËRSKOOL	R 187 274	R -	R 187 274		
2.21 WATER	VERITAS SEKONDËRE SKOOL	R 378 230	R 342 230	R 36 000		
2.21 WATER	JOHAN HEIN PRIMËRE SKOOL	R 375 980	R 190 179	R 185 801		
2.21 WATER	KGOTATSANO PRIMARY SCHOOL	R 187 274	R 93 510	R 93 764		
2.21 WATER	LANGBERG HIGH SCHOOL	R 330 850	R -	R 330 850		
2.21 WATER	LUVUYO PRIMARY SCHOOL	R 478 576	R -	R 478 576		
2.21 WATER	MAIKAELELO PRIMARY SCHOOL	R 396 889	R 158 755	R 238 134		
2.21 WATER	ST ANNES PRIMËRE SKOOL	R 407 874	R -	R 407 874		
2.21 WATER	WITBANK PRIMARY SCHOOL	R 375 232	R -	R 375 232		
Total Upgrades and additions		R 778 907 642	R 156 450 421	R 530 237 824	R 250 157 083	R 005 171 118
3. Rehabilitation, renovations and refurbishments						
3.1 REPAIRS AND RENOVATIONS	IXUNKHWESA COMBINED SCHOOL	R 2 550 000	R -	R 550 000	R 2 000 000	
3.1 REPAIRS AND RENOVATIONS	AALWYN INTERMEDIËRE SKOOL	R 2 800 000	R 1 715 700	R 1 084 300		
3.1 REPAIRS AND RENOVATIONS	BADIHILE PRIMARY SCHOOL	R 250 000	R -		R 250 000	
3.1 REPAIRS AND RENOVATIONS	BA-GA PHADIMA SECONDARY SCHOOL	R 1 500 000	R -	R 750 000	R 750 000	
3.1 REPAIRS AND RENOVATIONS	BAITIREDI TECH & COM SECONDARY SCHOOL	R 4 000 000	R -		R 1 500 000	R 2 500 000
3.1 REPAIRS AND RENOVATIONS	BANKHARA BODULONG HIGH SCHOOL	R 2 500 000	R -	R 500 000	R 2 000 000	
3.1 REPAIRS AND RENOVATIONS	BANKSDRIFT SECONDARY SCHOOL	R 1 500 000	R -	R 750 000	R 750 000	
3.1 REPAIRS AND RENOVATIONS	BAREKI PRIMARY SCHOOL	R 2 500 000	R -	R 1 250 000	R 1 250 000	
3.1 REPAIRS AND RENOVATIONS	BATLHARO TLHAPING SECONDARY SCHOOL	R 1 000 000	R 50 404 507		R 1 000 000	

Project No.	Project name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				MTEF 2017/18	MTEF 2018/19	MTEF 2019/20
3.1 REPAIRS AND RENOVATIONS	BOGOSIEN-LEKWE PRIMARY SCHOOL	R 1 200 000	R -		R 1 200 000	
3.1 REPAIRS AND RENOVATIONS	BOITUMELO SPECIAL SCHOOL	R 1 500 000	R -	R 1 500 000		
3.1 REPAIRS AND RENOVATIONS	BOJELAKGOMO PRIMARY SCHOOL	R 1 200 000	R -			R 1 200 000
3.1 REPAIRS AND RENOVATIONS	BONGANI PRIMARY SCHOOL	R 500 000	R -		R 500 000	
3.1 REPAIRS AND RENOVATIONS	BOTHETHELETSA PRIMARY SCHOOL	R 500 000	R -			R 500 000
3.1 REPAIRS AND RENOVATIONS	BRANDBOOM INTERMEDIATE SCHOOL	R 2 500 000	R -	R 1 250 000	R 1 250 000	
3.1 REPAIRS AND RENOVATIONS	BRANDVLEI IPRIMARY SCHOOL	R 4 500 000	R -	R 2 250 000	R 2 250 000	
3.1 REPAIRS AND RENOVATIONS	CARNARVON SECONDARY SKOOL	R 4 331 072	R -	R 20 010		
3.1 REPAIRS AND RENOVATIONS	CARNARVON SECONDARY SKOOL	R 3 000 000	R 4 311 062	R 1 500 000	R 1 500 000	
3.1 REPAIRS AND RENOVATIONS	CARNARVON SECONDARY SKOOL	R 2 500 000	R -	R 2 000 000	R 500 000	
3.1 REPAIRS AND RENOVATIONS	COLESBERG GEKOMBINEERDE SKOOL	R 750 000	R -	R 750 000		
3.1 REPAIRS AND RENOVATIONS	CW KIES INTERMEDIËRE SKOOL	R 2 125 732	R -	R 1 000 000		
3.1 REPAIRS AND RENOVATIONS	DEBEN PRIMËRE SKOOL	R 11 157 705	R 1 125 732	R 4 000 000	R 6 095 705	
3.1 REPAIRS AND RENOVATIONS	DELTA PRIMARY SKOOL	R 500 000	R 1 062 000		R 500 000	
3.1 REPAIRS AND RENOVATIONS	DR EP LEKHELA SECONDARY SCHOOL	R 3 750 000	R -	R 1 875 000	R 1 875 000	
3.1 REPAIRS AND RENOVATIONS	ELIZABETH CONRADIE SKOOL	R 4 000 000	R -	R 2 000 000	R 2 000 000	
3.1 REPAIRS AND RENOVATIONS	ELIZABETH CONRADIE SPECIAL SCHOOL	R 2 500 000	R -	R 1 920 658		
3.1 REPAIRS AND RENOVATIONS	EMTHANJENI PUBLIC PRIMARY SCHOOL	R 750 000	R 579 342	R 750 000		
3.1 REPAIRS AND RENOVATIONS	EUREKA INTERMEDIËRE SKOOL	R 1 200 000	R -	R 200 000		
3.1 REPAIRS AND RENOVATIONS	FJ SMIT PRIMARY SCHOOL	R 101 959	R 1 000 000	R 12 768		
3.1 REPAIRS AND RENOVATIONS	FLOORS NORTH INTERMEDIATE SCHOOL	R 2 000 000	R 89 191	R 1 000 000	R 1 000 000	
3.1 REPAIRS AND RENOVATIONS	FRASERBURG GEKOMBINEERDE SKOOL	R 1 000 000	R -		R 1 000 000	
3.1 REPAIRS AND RENOVATIONS	GARIEP HIGH SCHOOL	R 5 000 000	R -	R 2 000 000	R 2 500 000	R 500 000
3.1 REPAIRS AND RENOVATIONS	GARIES HOSTEL	R 9 876 205	R -	R 1 739 718	R 1 739 718	
3.1 REPAIRS AND RENOVATIONS	GARIES HOSTEL	R 2 500 000	R 6 396 769	R 2 000 000	R 500 000	
3.1 REPAIRS AND RENOVATIONS	GEORGE KEKANA SECURE CARE SCHOO	R 1 500 000	R -	R 412 408		
3.1 REPAIRS AND RENOVATIONS	GN PRESSLY INTERMEDIËRE SKOOL	R 800 000	R 1 087 592		R 800 000	
3.1 REPAIRS AND RENOVATIONS	GRIQUATOWN INTERMEDIATE SCHOOL	R 800 000	R -	R 400 000	R 400 000	

Project No.	Project name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				MTEF 2017/18	MTEF 2018/19	MTEF 2019/20
3.1 REPAIRS AND RENOVATIONS	GROOTDRINK INTERMEDIATE SCHOOL	R 360 605	R -	R 360 605		
3.1 REPAIRS AND RENOVATIONS	HANOVER PRIMARY SCHOOL	R 2 500 000	R -	R 2 000 000	R 500 000	
3.1 REPAIRS AND RENOVATIONS	HANTAM HIGH SCHOOL	R 1 500 000	R -	R 750 000	R 750 000	
3.1 REPAIRS AND RENOVATIONS	HAYES PRIMÉRE SKOOL	R 400 000	R -	R 400 000		
3.1 REPAIRS AND RENOVATIONS	HOËRSKOOL BOESMANLAND	R 10 000 000	R -			R 10 000 000
3.1 REPAIRS AND RENOVATIONS	HOËRSKOOL CALVINIA	R 259 727	R -	R 259 727		
3.1 REPAIRS AND RENOVATIONS	HOËRSKOOL CARLTON VAN HEERDEN	R 525 344	R -	R 525 344		
3.1 REPAIRS AND RENOVATIONS	HOËRSKOOL HARTSWATER	R 781 705	R -	R 13 000		
3.1 REPAIRS AND RENOVATIONS	HOËRSKOOL KALAHARI	R 1 000 000	R 768 705			R 1 000 000
3.1 REPAIRS AND RENOVATIONS	HOËRSKOOL RICHMOND	R 3 000 000	R -	R 1 500 000	R 1 500 000	
3.1 REPAIRS AND RENOVATIONS	HOËRSKOOL RIVERSIDE	R 300 000	R -	R 300 000		
3.1 REPAIRS AND RENOVATIONS	HOËRSKOOL SAUL DAMON	R 5 000 000	R -	R 500 000	R 2 500 000	R 2 000 000
3.1 REPAIRS AND RENOVATIONS	HOËRSKOOL SUTHERLAND	R 1 750 000	R -	R 875 000	R 875 000	
3.1 REPAIRS AND RENOVATIONS	HOËRSKOOL THERON	R 2 500 000	R -			R 2 500 000
3.1 REPAIRS AND RENOVATIONS	HOËRSKOOL VAALHARTS	R 2 750 000	R -	R 1 375 000	R 1 375 000	
3.1 REPAIRS AND RENOVATIONS	HOËRSKOOL WESLAAN	R 500 000	R -		R 500 000	
3.1 REPAIRS AND RENOVATIONS	HOËRSKOOL WRENCHVILLE	R 1 000 000	R -	R 500 000	R 500 000	
3.1 REPAIRS AND RENOVATIONS	HOMEVALE PRIMARY SCHOOL	R 10 000 000	R -	R 1 000 000	R 2 500 000	R 4 500 000
3.1 REPAIRS AND RENOVATIONS	HOPETOWN GEKOMBINEERDE SKOOL	R 5 500 000	R -	R 2 750 000	R 2 750 000	
3.1 REPAIRS AND RENOVATIONS	HUIS MIMOSA SPESIALE SKOOL	R 1 500 000	R -	R 1 500 000		
3.1 REPAIRS AND RENOVATIONS	IK NKOANE HOUSE	R 11 400	R -	R 11 400		
3.1 REPAIRS AND RENOVATIONS	IK NKOANE HOUSE	R 124 590	R -	R 124 590		
3.1 REPAIRS AND RENOVATIONS	IKAKANYENG SECONDARY SCHOOL	R 750 000	R -		R 750 000	
3.1 REPAIRS AND RENOVATIONS	IKEMELING PRIMARY SCHOOL	R 750 000	R -		R 750 000	
3.1 REPAIRS AND RENOVATIONS	IKETLELETSO INTERMEDIATE SCHOOL	R 1 000 000	R -			R 1 000 000
3.1 REPAIRS AND RENOVATIONS	IKHWEZI LOKUSA PRIMARY SCHOOL	R 1 700 000	R -	R 135 000		
3.1 REPAIRS AND RENOVATIONS	JAN KEMPDORP PRIMARY SCHOOL	R 3 750 000	R 1 565 000	R 1 875 000	R 1 875 000	
3.1 REPAIRS AND RENOVATIONS	JANINE BRINK SPECIAL SCHOOL	R 1 500 000	R -	R 1 500 000		

Project No.	Project name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				MTEF 2017/18	MTEF 2018/19	MTEF 2019/20
3.1 REPAIRS AND RENOVATIONS	JJ BOOYSEN PRIMARY SCHOOL	R 500 000	R -	R 500 000		
3.1 REPAIRS AND RENOVATIONS	JJ BOOYSEN PRIMARY SCHOOL	R 39 813 352	R -	R 15 000 000	R 11 886 676	R 11 886 676
3.1 REPAIRS AND RENOVATIONS	KAKAMAS INTERMEDIATE SCHOOL	R 300 000	R 1 040 000	R 150 000	R 150 000	
3.1 REPAIRS AND RENOVATIONS	KGOTATSANO HOSTEL	R 10 701 379	R -	R 1 745 163	R 1 745 163	
3.1 REPAIRS AND RENOVATIONS	KIM KGOLO PRIMARY SCHOOL	R 4 250 000	R 7 211 053	R 2 125 000	R 2 125 000	
3.1 REPAIRS AND RENOVATIONS	KIMBERLEY TRAINING CENTRE	R 1 500 000	R -	R 534 004		
3.1 REPAIRS AND RENOVATIONS	LAERSKOOL BRANDVLEI	R 1 350 000	R 965 996	R 675 000	R 675 000	
3.1 REPAIRS AND RENOVATIONS	LAERSKOOL KLEINZEE	R 1 290 000	R -	R 860 000		
3.1 REPAIRS AND RENOVATIONS	LANGBERG HIGH SCHOOL	R 6 000 000	R 430 000	R 3 000 000	R 2 000 000	R 1 000 000
3.1 REPAIRS AND RENOVATIONS	LANGBERG HIGH SCHOOL	R 8 000 000	R -	R 4 800 001		
3.1 REPAIRS AND RENOVATIONS	LEARAMELE SPECIAL SCHOOL	R 1 500 000	R 3 199 999	R 509 039		
3.1 REPAIRS AND RENOVATIONS	LELIEFONTEIN INTERMEDIATE SCHOOL	R 31 910	R 990 961	R 31 910		
3.1 REPAIRS AND RENOVATIONS	LETLHAKAJANENG PRIMARY SCHOOL	R 1 500 000	R -	R 750 000	R 750 000	
3.1 REPAIRS AND RENOVATIONS	LUVUYO PRIMARY SCHOOL	R 2 500 000	R -	R 1 250 000	R 1 250 000	
3.1 REPAIRS AND RENOVATIONS	MANKURWANE INTERMEDIATE SCHOOL	R 1 500 000	R -	R 1 500 000		
3.1 REPAIRS AND RENOVATIONS	MARATADITSE PRIMARY SCHOOL	R 463 321	R -	R 463 321		
3.1 REPAIRS AND RENOVATIONS	MARCUS MBETHA SINDISA SECURE CARE CENTRE	R 1 500 000	R -	R 1 500 000		
3.1 REPAIRS AND RENOVATIONS	MASIZA SENIOR PRIMARY SCHOOL	R 3 500 000	R -	R 1 750 000	R 1 750 000	
3.1 REPAIRS AND RENOVATIONS	MOSALAKAE PRIMARY SCHOOL	R 1 500 000	R -	R 750 000	R 750 000	
3.1 REPAIRS AND RENOVATIONS	MOTSHWARAKGOLE INTERMEDIATE SCHOOL	R 2 750 000	R -	R 1 375 000	R 1 375 000	
3.1 REPAIRS AND RENOVATIONS	NABABEEP GEKOMBINEERDE SKOOL	R 4 250 000	R -	R 2 125 000	R 2 125 000	
3.1 REPAIRS AND RENOVATIONS	NCWELENGWE PRIMARY SCHOOL	R 225 980	R -	R 225 980		
3.1 REPAIRS AND RENOVATIONS	NJ HEYNS SPECIAL SCHOOL	R 1 500 000	R -	R 1 500 000		
3.1 REPAIRS AND RENOVATIONS	NORVALSPONT INTERMEDIATE SCHOOL	R 2 500 000	R -			R 2 500 000
3.1 REPAIRS AND RENOVATIONS	OFFICE - JOHN TAOLO GAETSEWE DISTRICT	R 184 441	R -	R 184 441		
3.1 REPAIRS AND RENOVATIONS	OLYMPIC PRIMARY SCHOOL	R 2 000 000	R -	R 1 000 000	R 1 000 000	
3.1 REPAIRS AND RENOVATIONS	BATLHARO TLHAPING SECONDARY SCHOOL	R 52 867 314	R -	R 2 462 806		
3.1 REPAIRS AND RENOVATIONS	ORANJE-SUID PRIMÈRE SKOOL	R 2 500 000	R -	R 1 250 000	R 1 250 000	

Project No.	Project name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				MTEF 2017/18	MTEF 2018/19	MTEF 2019/20
3.1 REPAIRS AND RENOVATIONS	PAMPIERSTAD SECONDARY SCHOOL	R 3 250 000	R -	R 1 250 000	R 2 000 000	
3.1 REPAIRS AND RENOVATIONS	PAMPIERSTAD SECONDARY SCHOOL	R 1 500 000	R 151 640	R 1 348 360		
3.1 REPAIRS AND RENOVATIONS	PHAKAMISANI HIGH SCHOOL	R 3 000 000	R -	R 1 500 000	R 1 500 000	
3.1 REPAIRS AND RENOVATIONS	PORT NOLLOTH LAERSKOOL	R 1 000 000	R -	R 500 000	R 500 000	
3.1 REPAIRS AND RENOVATIONS	RE TLAMELENG SPECIAL SCHOOL	R 1 500 000	R -	R 1 500 000		
3.1 REPAIRS AND RENOVATIONS	REAIPELA INTERMEDIATE SCHOOL	R 3 750 000	R -	R 1 750 000	R 2 000 000	
3.1 REPAIRS AND RENOVATIONS	REALEBOGA INTERMEDIATE SCHOOL	R 399 096	R -	R 399 096		
3.1 REPAIRS AND RENOVATIONS	RICHMOND HOSTEL	R 11 252 817	R 11 173 349	R 79 469		
3.1 REPAIRS AND RENOVATIONS	RICHMOND HOSTEL	R 2 500 000	R -	R 2 000 000	R 500 000	
3.1 REPAIRS AND RENOVATIONS	RIETFontein GEKOMBINEERDE SKOOL	R 1 500 000	R -	R 750 000	R 750 000	
3.1 REPAIRS AND RENOVATIONS	ROODEPAN PRIMARY SCHOOL	R 1 500 000	R -	R 750 000	R 750 000	
3.1 REPAIRS AND RENOVATIONS	SEGWANENG PRIMARY SCHOOL	R 451 739	R -			R 451 739
3.1 REPAIRS AND RENOVATIONS	SIMBRUNER PRIMARY SCHOOL	R 2 500 000	R -	R 1 250 000	R 1 250 000	
3.1 REPAIRS AND RENOVATIONS	SS MADIKANE PRIMARY SCHOOL	R 1 500 000	R -	R 750 000	R 750 000	
3.1 REPAIRS AND RENOVATIONS	STILLWATER INTERMEDIATE SCHOOL	R 5 500 000	R -	R 5 500 000		
3.1 REPAIRS AND RENOVATIONS	TLHOMELANG SECONDARY SCHOOL	R 4 250 000	R -	R 2 125 000	R 2 125 000	
3.1 REPAIRS AND RENOVATIONS	TSHIAMO PRIMARY SCHOOL	R 1 500 000	R -		R 1 500 000	
3.1 REPAIRS AND RENOVATIONS	UMSO HIGH SCHOOL	R 500 000	R -	R 500 000		
3.1 REPAIRS AND RENOVATIONS	VAALHARTS GEKOMBINEERDE SKOOL	R 4 250 000	R -	R 2 125 000	R 2 125 000	
3.1 REPAIRS AND RENOVATIONS	VAN WYKSVLEI INTERMEDIÊRE SKOOL	R 2 000 000	R -	R 2 000 000		
3.1 REPAIRS AND RENOVATIONS	VAN ZYLSRUS INTERMEDIÊRE SKOOL	R 2 000 000	R -	R 2 000 000		
3.1 REPAIRS AND RENOVATIONS	VENUS PRIMÊRE SKOOL	R 3 250 000	R -	R 1 625 000	R 1 625 000	
3.1 REPAIRS AND RENOVATIONS	VERITAS HOSTEL	R 11 959 966	R 11 543 965	R 416 001		
3.1 REPAIRS AND RENOVATIONS	VERITAS SEKONDÊRE SKOOL	R 1 500 000	R -	R 750 000	R 750 000	
3.1 REPAIRS AND RENOVATIONS	VICTORIA-WES INTERMEDIÊRE SKOOL	R 2 500 000	R -			R 2 500 000
3.1 REPAIRS AND RENOVATIONS	VISISANI PRIMARY SCHOOL	R 500 000	R -		R 500 000	
3.1 REPAIRS AND RENOVATIONS	VOORSPOED PRIMARY SCHOOL	R 3 500 000	R -	R 1 750 000	R 1 750 000	
3.1 REPAIRS AND RENOVATIONS	VOORUITSIG INTERMEDIATE SCHOOL	R 2 500 000	R -	R 1 250 000	R 1 250 000	

Project No.	Project name	Total project cost	Total Expenditure to date from previous years	Total available	MTEF Forward estimates	
				MTEF 2017/18	MTEF 2018/19	MTEF 2019/20
3.1 REPAIRS AND RENOVATIONS	WARRENTON PUBLIC PRIMARY SCHOOL	R 2 000 000	R -	R 1 000 000	R 1 000 000	
3.1 REPAIRS AND RENOVATIONS	WARRENTON COMBINED SCHOOL	R 450 900	R 180 360	R 270 540		
3.1 REPAIRS AND RENOVATIONS	WILLIE THERON PRIMÈRE SKOOL	R 1 000 000	R -	R 500 000	R 500 000	
3.1 REPAIRS AND RENOVATIONS	WRENCILLE PRIMARY SCHOOL	R 442 525	R -	R 442 525		
3.1 REPAIRS AND RENOVATIONS	ZF MGCWU & NAMAKWA	R 141 374	R -	R 141 374		
3.1 REPAIRS AND RENOVATIONS	ZINGISANI PRIMARY SCHOOL	R 500 000	R -	R 500 000		
3.1 REPAIRS AND RENOVATIONS	ZINGIZA PRIMARY SCHOOL	R 125 200	R 100 160	R 25 040		
Total Rehabilitation, renovations and refurbishments		R 393 807 359	R 107 093 082	R 136 483 599	R 104 192 263	R 44 038 415
135561693						
4.1 Maintenance and repairs	BUFFELSRIVIER PRIMARY SCHOOL	R 199 950	R -	R 199 950		
4.1 Maintenance and repairs	GAMASEGO PRIMARY SCHOOL	R 370 104	R 355 904	R 14 200		
4.1 Maintenance and repairs	IK NKOANE HOUSE	R 50 950	R -	R 50 950		
4.1 Maintenance and repairs	IK NKOANE HOUSE	R 200 000	R -	R 200 000		
4.1 Maintenance and repairs	IK NKOANE HOUSE	R 263 900	R -	R 263 900		
4.1 Maintenance and repairs	LAERSKOOL WILGENHOUTSDRIF	R 50 000	R -	R 50 000		
4.1 Maintenance and repairs	MAINTENANCE AND REPAIRS - ALL SCHOOLS AFFECTED	R 89 896 210	R -	R 9 774 158	R 8 577 748	R 9 091 332
4.1 Maintenance and repairs	OFFICE - JOHN TAOLO GAETSEWE DISTRICT	R 36 036	R -	R 36 036		
4.1 Maintenance and repairs	OKIEP HOËR SKOOL	R 398 970	R 379 021	R 19 948		
4.1 Maintenance and repairs	PORT NOLLOTH LAERSKOOL	R 102 320	R -	R 102 320		
4.1 Maintenance and repairs	RENEILWE INTERMEDIATE SCHOOL	R 500 000	R 472 530	R 27 470		
4.1 Maintenance and repairs	ROODEPAN PRIMARY SCHOOL	R 472 013	R 437 732	R 34 281		
4.1 Maintenance and repairs	TETLANYO SECONDARY SCHOOL	R 260 007	R 247 007	R 13 000		
4.1 Maintenance and repairs	THAGANYANE PRIMARY SCHOOL	R 149 400	R -	R 149 400		
4.1 Maintenance and repairs	TONGWANE INTERMEDIATE SCHOOL	R 364 090	R 200 000	R 164 090		
4.1 Maintenance and repairs	WARRENTON COMBINED SCHOOL	R 197 497	R -	R 197 497		
Total Maintenance and repairs		R 93 511 447	R 2 092 193	R 11 297 201	R 8 577 748	R 9 091 332

2. Conditional Grants

MATH, SCIENCE AND TECHNOLOGY GRANT

Name of grant	Mathematics, Science and Technology (MST) Grant
Purpose	<ul style="list-style-type: none"> To provide support and resources to schools, teachers and learners for the improvement of Mathematics, Sciences and Technology teaching and learning at selected public schools. Strengthen the implementation of the national development plan and the action plan 2019 by increasing number of learner taking Mathematics, Sciences and Technology subjects (MST). Improving success rates in the subjects and improving teachers' capabilities.
Performance Indicator	<ul style="list-style-type: none"> Improved learner participation and success in the Mathematics, Sciences and Technology subjects. Training of 75 teachers (including subject advisors and subject coordinators) in /Electrical/Civil/Mechanical Technology in 14 schools. (10 Focus schools+4 additional high schools that offer technical subjects) Provision of ICT and other resources to all selected MST focus schools.
Continuation	<ul style="list-style-type: none"> The grant was merged with Dinaledi grant to form new MST grant, however it is extended to accommodate the implementation of the specialisation curriculum (CAPS 2)
Motivation	<ul style="list-style-type: none"> The new specialisation curriculum was gazetted on 18 July 2014. Training of teachers is essential for the duration of implementation of new curriculum over a 3 year period. It is incrementally implemented until it is fully implemented in 2018.

NATIONAL SCHOOL NUTRITION PROGRAMME

Name of grant	National School Nutrition Programme
Purpose	To provide nutritious meals to targeted learners
Performance indicator	Improved school attendance
Continuation	It is envisaged that, given the levels of poverty in the country and the impact of various health condition such as HIV and AID and diabetes debilitating chronic conditions, the need for such a grant will persist for at least 10 years.
Motivation	The programme ensures that learners from the poorest communities have decent opportunities to learn

LIFE SKILLS, HIV & AIDS EDUCATION

Name of grant	HIV & AIDS Life Skills
Purpose	To support South Africa's HIV preventative strategy by increasing sexual and reproductive health knowledge, skills and appropriate decision – making among learners and educators.
Performance indicator	Number of educators trained to implement the sexual and reproduction health education, including HIV, STI's and TB
Continuation	No indication of any discontinuation.
Motivation	The growing prevalence and incidence rate, compels government to speed up intervention strategies and programmes to expend the life span of all south African Affected and infected by the epidemic.

EDUCATION INFRASTRUCTURE GRANT

Name of grant	Education Infrastructure Grant
Purpose	<ul style="list-style-type: none"> To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education To enhance capacity to deliver infrastructure in education
Performance indicator	<ul style="list-style-type: none"> Number of new schools and additional education spaces, education support spaces, administration as well as equipment and furniture provide Number of existing school infrastructure upgraded and rehabilitated Number of new and existing schools maintained Number of work opportunities created
Continuation	There is no indication of the grant being discontinued.
Motivation	Eradication of school infrastructure backlogs

EPWP INCENTIVE GRANT

Name of grant	EPWP Incentive Grant
Purpose	<ul style="list-style-type: none"> To create work opportunities through the use of labour intensive methods Equip beneficiaries with necessary skills to be self-employed
Performance indicator	<ul style="list-style-type: none"> Creation of work opportunities Creation of full time equivalents
Continuation	There is no indication of the grant being discontinued.
Motivation	Creation of work opportunities

Name of grant	NYS-EPWP Social Sector Incentive Grant
Purpose	Identification and placement of unemployed youth at public schools, districts and provincial office to assist with data capturing(SA SAMS and HRMS) and administration. Through this programme young people are engaged in activities which provide a service to the community, whilst developing their skills towards viable economic activism
Performance indicator	Number of unemployed youth participating in the youth development programmes
Continuation	The country is faced with high levels of unemployment and the youth form a greater portion thereof. Through the EPWP Social Sector Incentive Grant stipend, the beneficiaries' standard of living improves and they eventually become employable because of the skills and experience gained as participants
Motivation	Unemployed youth placed in development programmes to alleviate poverty and creation of job opportunities and to increase the level of skills development in the province

3. Public entities

The department does not have public entities

4. Public-private partnerships

None

Appendix A: Summary of Nationally Determined Programme Performance Measures

This appendix lists the National Programme Performance Measures as agreed upon between the Department of Basic Education, Treasury and the Northern Cape provincial education department.

Technical Indicator Descriptions

FOR SECTOR PROGRAMME PERFORMANCE MEASURES (PPMs)

for 2017/18 FINANCIAL YEAR

TID Guide

<u>Descriptor Title</u>	<u>Descriptor Explanation</u>
Indicator title:	Identifies the title of the strategic outcome oriented goal, objective or programme performance indicator
Short definition:	Provides a brief explanation of what the indicator is, with enough detail to give a general understanding of the indicator
Purpose/importance:	Explains what the indicator is intended to show and why it is important
Source/collection of data:	Describes where the information comes from and how it is collected
Method of calculation:	Describes clearly and specifically how the indicator is calculated
Data limitations:	Identifies any limitation with the indicator data, including factors that might be beyond the department's control
Type of indicator:	Identifies whether the indicator is measuring inputs, activities, outputs, outcomes or impact, or some other dimension of performance such as efficiency, economy or equity
Calculation type:	Identifies whether the reported performance is cumulative, or non-cumulative
Reporting cycle:	Identifies if an indicator is reported quarterly, annually or at longer time intervals
New indicator:	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year
Desired performance:	Identifies whether actual performance that is higher or lower than targeted performance is desirable
Indicator responsibility:	Identifies who is responsible for managing and reporting the indicator

A. PROGRAMME 1: Administration	
Indicator title	PPM101: Number of public schools that use schools administration and management systems to electronically provide data
Short definition	Public schools in all provinces are expected to phase in usage of electronic data systems to record and report on their data. The systems are not limited to the South African Schools Administration and Management System (SA-SAMS) but could include third party or other providers. This performance measure tracks the number of public schools that use electronic systems to provide data. Public Schools: Refers to ordinary and special schools. It excludes independent schools
Purpose/importance	To measure improvement in the ability to provide data from schools in the current financial year.
Policy linked to	National Education Information Policy
Source/collection of data	Provincial EMIS database/SA SAMS Warehouse Primary Evidence: Provincial EMIS database SA SAMS Warehouse Secondary Evidence: Database with the list of schools that use any electronic school admin system
Means of verification	Snapshot of provincial data systems that use data provided electronically by schools based on provincial warehouse (This should include EMIS no., District and name of schools) .
Method of calculation	Total number of public schools that use schools administration and management systems to provide data.
Data limitations	Uploading of incomplete or incorrect (human error) information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public ordinary schools must be able to collect and submit data electronically. On or above target.
Indicator responsibility	Chief Director: Information and Communication Technology
Indicator title	PPM102: Number of public schools that can be contacted electronically (e-mail)
Short definition	Number of public schools that can be contacted electronically particularly through emails or any other verifiable means e.g. Human Resource Management systems. Public Schools: Refers to ordinary and special schools. It excludes independent schools.
Purpose/importance	This indicator measures accessibility of schools by departments through other means than physical visits, This is useful for sending circulars, providing supplementary materials and getting information from schools speedily in the current financial year.
Policy linked to	National Education Information Policy
Source/collection of data	Provincial EMIS database
Means of verification	EMIS No, Name of a school and email address e.g. HRMS user access reports.
Method of calculation	Record total number of public schools that can be contacted electronically.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public schools to be contactable through emails or any other verifiable means. On or above target.
Indicator responsibility	Chief Director: Information and Communication Technology

Indicator title	PPM103: Percentage of education expenditure going towards non-personnel items
Short definition	Total expenditure (budget) on non-personnel items expressed as a percentage of total expenditure in education. Education Expenditure: Refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants). This indicator looks at the total budget, inclusive of capital expenditure, transfers and subsidies.
Purpose/importance	To measure education expenditure on non-personnel items in the financial year under review.
Policy linked to	PFMA
Source/collection of data	Basic Account System (BAS) system
Means of verification	Annual Financial Reports
Method of calculation	Divide the total education expenditure (budget) on non-personnel items by the total expenditure as at the end of the financial year in education and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To decrease personnel expenditure and ensure that more funds are made available for non-personnel items. On or below target i.e. more funds spent on non-personnel items than anticipated.
Indicator responsibility	Chief Financial Officer: NCDofE
Indicator title	PPM104: Number of schools visited by district officials for monitoring and support purposes.
Short definition	Number of schools visited by district officials for monitoring, and support. This includes visits to public ordinary schools, special schools and excludes visits to independent schools. District officials include all officials from education district office and circuits visiting schools for monitoring and support purposes. This is not a social visit but focuses on issues relating to school effectiveness.
Purpose/importance	To measure support given to schools by the district officials in the financial year under review.
Policy linked to	SASA and MTSF
Source/collection of data	District officials signed schools schedule and schools visitor records or schools visit form.
Means of verification	Reports of the schools visited by district officials.
Method of calculation	Record total number of schools that were visited during the year by circuit managers and subject advisors for support and monitoring.
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative (Incremental)
Reporting cycle	Quarterly
New indicator	No
Desired performance	All schools that need assistance to be visited per quarter by district officials for monitoring, support and liaison purposes. On or above target.
Indicator responsibility	Chief Directorate: District Support and Chief Directorate: Curriculum Delivery and Management

B. PROGRAMME 2: Public Ordinary School Education	
Indicator title	PPM201: Number of full service schools servicing learners with learning barriers
Short definition	Number of public ordinary schools that have been converted to full service schools. Full-service schools: are public ordinary schools that are

B. PROGRAMME 2: Public Ordinary School Education	
	<p>specially resourced, converted and orientated to provide quality education to all learners by supplying the full range of learning needs in an equitable manner. These schools serve mainstream learners together with those experiencing moderate learning barriers.</p> <p>By resources it means the school must have all the facilities and LTSM must be available for the educator to provide equitable learning.</p> <p>By converted it means the infrastructure, school building and classrooms must be accessible to all learners and teachers. <i>This may differ from school to school according to needs and to the possibilities for conversion at a particular school. All new schools to be built to ensure universal accessibility.</i></p> <p>By oriented it is referred to teachers must be oriented to ensure differentiated teaching and assessment as well as adaptation of LTSM.</p> <p>By Equitable the department refer to teaching and learning that takes place is the same for every learner irrespective of their disability or differences in learning style or pace.</p>
Purpose/importance	To measure access to public ordinary schools by learners with learning barriers in the current financial year.
Policy linked to	White Paper 6, Guidelines for Full Service Schools
Source/collection of data	<p>Inclusive Education schools database</p> <p>Primary Evidence:</p> <p>Inclusive Education schools database supported with signed off letters to each school designating it as a full service school.</p> <p>Database of identified schools with progress against national criteria (each province will provide the list of criteria)</p> <p>Secondary Evidence:</p> <p>List of schools and progress with regard to the conversion of the schools based on the criteria stipulated in the Guidelines for Full Service Schools/Inclusive Schools, 2009.</p>
Means of verification	List of public ordinary schools converted to full service schools.
Method of calculation	Count the total number of full service schools.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all special needs learners have access to schooling system and that selected public ordinary schools are able to accommodate these learners. On or above target.
Indicator responsibility	Director: Inclusive Education
Indicator title	PPM202: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)
Short definition	The appropriate age for children enrolled in Grade 4 is 10 years old. The number of learners who turned 9 in the previous year, are equal to the children aged 10 in the current year, who are currently enrolled in Grade 4 and higher, expressed as percentage of the total number of 10 year old learners enrolled in public ordinary schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out.
Policy linked to	SASA and MTSF
Source/collection of data	<p>Primary Evidence:</p> <p>EMIS Annual Schools Survey (ASS) or LURITS</p> <p>Actual survey forms completed by schools and accurately captured onto database.</p> <p>Secondary Evidence:</p> <p>Percentage reported from the EMIS Annual School Survey database.</p>
Means of verification	Snapshot or screenshot of the EMIS Annual Schools Survey database
Method of calculation	Divide the number of 10 year old learners enrolled in Grade 4 and higher

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	in public ordinary schools by the total number of 10 year old learners attending these schools regardless of grade and multiply by 100 as at source date.
Data limitations	Lack of evidence of accurate date of birth
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools. On or above target.
Indicator responsibility	Directorate: Information and Communication Technology
Indicator title	PPM 203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)
Short definition	The appropriate age for children enrolled in Grade 7 is 13 years old. The number of learners who turned 12 in the previous year, is equal to the children aged 13 in the current year, who are currently enrolled in Grade 7 and higher expressed as percentage of the total number 13 year old learners enrolled in public ordinary schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out.
Policy linked to	SASA and MTSF
Source/collection of data	Primary Evidence: EMIS Annual Schools Survey (ASS) or LURITS Actual survey forms completed by schools and accurately captured onto database. Secondary Evidence: Percentage reported from the EMIS Annual School Survey database.
Means of verification	Snapshot or screenshot of the EMIS Annual Schools Survey database
Method of calculation	Divide the number of 13 year old learners enrolled in Grade 7 and higher in public ordinary schools by the total number of 13 year old learners attending these schools regardless of grade and multiply by 100 as at source date.
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools. On or above target.
Indicator responsibility	Directorate: Information and Communication Technology
Indicator title	PPM204: Number of schools provided with multi-media resources
Short definition	Learners need access to a wider range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library or multimedia centre. Provinces to identify a service which is formally programmed and measurable. This includes both hardware and software and material which is both print and non-print material.
Purpose/importance	To measure the percentage of learners with access to media resources. Access to quality library resources are essential to developing lifelong reading habits, particularly in poor communities where children do not have access to private reading material in the current financial year.
Policy linked to	SASA and Library Information Service
Source/collection of data	Primary Evidence: Library Information Service database Delivery notes kept at schools and district offices of media resources provided. Secondary Evidence:

B. PROGRAMME 2: Public Ordinary School Education	
	Database with list of schools and media resources provided.
Means of verification	List of schools provided with media resources including proof of deliveries (PODs) or other means of proof as defined at a provincial level
Method of calculation	Record the total number of schools that received the multi-media resources
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All schools to be provided with media resources. On or above target.
Indicator responsibility	Chief Directorate: Curriculum Delivery and Management and/or Directorate: Information and Communication Technology
Indicator title	PPM205: Learner absenteeism rate
Short definition	Learner absenteeism is defined as a situation where a learner is not at school for an entire day.
Purpose/importance	This indicator examines the systems to identify the extent of learner absenteeism and ensures that systems exist to monitor and reduce learner absenteeism. The aim is to measure the number of learning days lost within a quarter in the current financial year.
Policy linked to	SASA
Source/collection of data	Primary Evidence: Database of learners absent from schools, according to the data capture method available in that province Consolidated database indicating absenteeism rate per district/per school.
Means of verification	Reports from the schools (summary of totals only)
Method of calculation	Divide the total number of school days lost due to learners' absenteeism by the number of schools days in a quarter and multiply by 100. This is a provincial average or estimate. <i>Note that schools record absenteeism on a quarterly basis. Absenteeism is thus calculated using the school's enrolment number as at the end of the particular term.</i>
Data limitations	Delay in the submission of the summary list of absent learners by schools without internet connections. Inadequate record-keeping by schools. Incorrect capturing of learner absenteeism onto SA-SAMS.
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	High percentage of learners to attend schools regularly. On or below target i.e. fewer learners are absent than anticipated.
Indicator responsibility	Directorate: Information and Communication Technology
Indicator title	PPM206: Teacher absenteeism rate
Short definition	Absence due to authorised leave of absence because of sickness or family responsibility.
Purpose/importance	To measure the extent of teachers absenteeism in schools in order to develop systems to reduce and monitor the phenomenon regularly. The aim is to count learner days lost due to educator absenteeism in the current financial year.
Policy linked to	SASA
Source/collection of data	PERSAL, HRMS and EMIS data systems
Means of verification	Database of educators recorded as absent from work (based on approved PERSAL leave forms submitted)
Method of calculation	Divide the total number of working days lost due to teachers absenteeism by the total number of possible working days in a quarter and multiply by 100. This is a provincial average rate.
Data limitations	Delay in the submission of leave forms and the updating of PERSAL.

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	Incorrect updating of HRMS
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	High percentage of teachers to be teaching at schools during school hours. On or below target i.e. absenteeism to be less than anticipated
Indicator responsibility	Directorate: HR Planning, Provisioning, Monitoring and Evaluation
Indicator title	PPM207: Number of learners in public ordinary schools benefiting from the “No-Fee Schools” policy
Short definition	Number of learners attending public ordinary schools who are not paying any schools fees in terms of “No-fee schools policy”. The government introduced the no-fee schools policy to end the marginalisation of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources.
Purpose/importance	To measure access to free education in the current financial year.
Policy linked to	Constitution, SASA and No-fee schools Policy
Source/collection of data	Resource target and EMIS database
Means of verification	Resource targeting table (this could be known by different names in various other provinces)
Method of calculation	Record the number of learners registered in no-fee paying schools in line with “No-Fee Schools Policy”.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All eligible learners to benefit from No-Fee Schools Policy. Target met or exceeded.
Indicator responsibility	Directorate: Institutional Funding
Indicator title	PPM208: Number of educators trained in Literacy/Language content and methodology
Short definition	Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. “Training” is defined as a course with defined content, assessment and duration.
Purpose/importance	Targets for teacher development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teacher's absenteeism and ensuring the full coverage of the curriculum in the current financial year.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Human Resource Development or other provincial Database
Means of verification	Attendance registers of teachers trained in the province
Method of calculation	Record the total number of teacher strained in content and methodology in Literacy/Language
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative (Incremental)
Reporting cycle	Quarterly
New indicator	No

B. PROGRAMME 2: Public Ordinary School Education	
Desired performance	All teachers in all phases to be trained in Literacy/Language content and methodology. Target for year to be met or exceeded.
Indicator responsibility	Chief Directorate: Curriculum Delivery and Management
Indicator title	PPM209: Number of educators trained in Numeracy/Mathematics content and methodology
Short definition	Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration.
Purpose/importance	Targets for teacher development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teachers' absenteeism and ensuring the full coverage of the curriculum in the current financial year.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Human Resource Development or other provincial Database
Means of verification	Registers of teachers trained in the province
Method of calculation	Record the total number of teachers formally trained on content and methodology in Literacy/Language
Data limitations	None. Depends on definition of "training" used and accurate completion and storage of registers.
Type of indicator	Output
Calculation type	Non-cumulative (Incremental)
Reporting cycle	Quarterly
New indicator	No
Desired performance	All teachers in all phases to be trained in Numeracy/Mathematics content and methodology. Target for year to be met or exceeded.
Indicator responsibility	Chief Directorate: Curriculum Delivery and Management

C. PROGRAMME 3 : Independent School Subsidies	
Indicator title	PPM301: Percentage of registered independent schools receiving subsidies
Short definition	Number of registered independent schools that are subsidised expressed as a percentage of the total number of registered independent schools. Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/importance	To improve access to education in the current financial year.
Policy linked to	Compliance with schools funding norms and standards for independent schools
Source/collection of data	Schools Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Divide the total number of registered independent schools that are subsidised by the total number of registered independent schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Bi-annual
New indicator	No
Desired performance	All qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Institutional Development, Management, Governance and Support
Indicator title	PPM302: Number of learners at subsidised registered independent schools
Short definition	Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/importance	To improve access to education in the current financial year.
Policy linked to	Compliance with schools funding norms and standards for independent schools
Source/collection of data	Schools Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Count the total number of learners in independent schools that are subsidised
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-annual
New indicator	No
Desired performance	All learners in qualifying independent schools to be subsidised. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Institutional Development, Management, Governance and Support
Indicator title	PPM303: Percentage of registered independent schools visited for monitoring and support
Short definition	Number of registered independent schools visited by provincial education department officials for monitoring and support purposes expressed as a percentage of the total number of registered independent schools. These include schools visits by Circuit Managers, Subject Advisors and any official from the Department for monitoring and support.
Purpose/importance	To measure monitoring and oversight of independent schools by provincial education departments in the current financial year.
Policy linked to	SASA and MTSF
Source/collection of data	Provincial education department officials, Circuit Managers and Subject Advisors signed schools schedule and schools visitor records or schools visit form.
Means of verification	Provincial education departments reports on the number of independent schools visited
Method of calculation	Divide the number of registered independent schools visited by provincial education department officials for monitoring and support purposes by the total number of registered independent schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All registered independent schools to be visited by provincial education departments for oversight, monitoring, support and liaison purposes at least once a year. On or above target.
Indicator responsibility	Directorate: Institutional Development, Management, Governance and Support

D. PROGRAMME 4: Public Special School Education	
Indicator title	PPM401: Percentage of special schools serving as Resource Centres
Short definition	Education White Paper 6 speaks of the “qualitative improvement of special schools for the learners that they serve and their phased conversion to special schools resource centres that provided special support to neighbouring schools and are integrated into district based support team”.
Purpose/importance	To measure support that the special schools resource centres offer to mainstream and full service schools as a lever in establishing an inclusive education system in the current financial year.
Policy linked to	White Paper 6 and Guidelines to Ensure Quality Education and Support in Special Schools and Special Schools Resource Centres
Source/collection of data	Inclusive education database
Means of verification	List of Special Schools serving as resource centres
Method of calculation	Divide the number of special schools serving as resource centres by the total number of special schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-annual
New indicator	No
Desired performance	All special schools to serve as resource centres. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Institutional Development, Management, Governance and Support
Indicator title	PPM 402: Number of learners in public special schools
Short definition	Number of learners enrolled in special schools. Special School: Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis. The learners who attend these schools include those who have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex.
Purpose/importance	To measure access to education for special needs children, to provide information for planning and support for special schools purposes
Policy linked to	White Paper 6
Source/collection of data	EMIS database
Means of verification	Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)
Method of calculation	Count and record the total number of learners enrolled in public Special Schools.
Data limitations	Completeness and accuracy of survey forms or electronic databases from schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-annual
New indicator	Yes
Desired performance	All learners with physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex to attend special schools. On or above target.
Indicator responsibility	Directorate: Institutional Development, Management, Governance and Support.
Indicator title	PPM 403: Number of therapists/specialist staff in special schools
Short definition	Total number of professional non-educator/specialist staff employed in

	public special schools. Professional non-educator staff are personnel who are classified as paramedics, social workers, therapists, nurses but are not educators. <i>Note that although therapists, counsellors and psychologists are appointed in terms of the Employment of Educators Act these should all be included in the total.</i>
Purpose/importance	To measure professional support given to learners and educators in public special schools
Policy linked to	White Paper 6
Source/collection of data	PERSAL database
Means of verification	PERSAL database
Method of calculation	Count and record the total number of professional non-educator staff employed in public special schools.
Data limitations	Completeness and accuracy of PERSAL information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All public special schools to have the requisite number of school-based professional staff. On or above target.
Indicator responsibility	Directorate: Institutional Development, Management, Governance and Support

E. PROGRAMME 5: Early Childhood Development	
Indicator title	PPM501: Number of public schools that offer Grade R
Short definition	Total number of public schools(ordinary and special) that offer Grade R.
Purpose/importance	To measure provision of Grade R in public schools.
Policy linked to	White Paper 5
Source/collection of data	Education Management Information System/SA-SAMS/third party system database as at year end.
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy) or other formal record as determined by the Province.
Method of calculation	Record the number of public schools (ordinary and special) that offer Grade R
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-annual
New indicator	No
Desired performance	All public schools with Grade 1 to offer Grade R. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Information and Communication Technology
Indicator title	PPM502: Percentage of Grade 1 learners who have received formal Grade R education in public ordinary and/or special schools and registered independent schools/ECD sites.
Short definition	Number of Grade 1 learners in public schools who have attended Grade R in public ordinary and/or special schools and registered independent schools/ECD sites expressed as a percentage of total number of learners enrolled in Grade 1 for the first time, excluding learners who are repeating. Only PO schools with Grade R as lowest grade will be included in this calculation.
Purpose/importance	This indicator measures the readiness of learners entering the schooling system and records children who were exposed to Early Childhood Development stimuli in the prior financial year.
Policy linked to	White Paper 5 and MTSF
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Principal or District Manager (electronic or

	hardcopy). Provincial record systems
Method of calculation	Divide the total number of Grade 1 learners in Public ordinary school who had formal Grade R in the previous year, with total Grade 1 learners enrolled in public ordinary schools, for the first time, excluding learners who are repeating, and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible children to attend Grade R in a given year. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Information and Communication Technology

PROGRAMME 6: Infrastructure Development	
Indicator title	PPM601: Number of public ordinary schools provided with water supply
Short definition	Total number of public ordinary schools provided with water. This includes water tanks or boreholes or tap water. This measure applies to addressing the backlogs that affect existing schools. It does not include provisioning for new schools.
Purpose/importance	To measure the plan to provide access to water in the year concerned in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificates, practical completion certificates, work completion certificates.
Method of calculation	Record all existing public ordinary schools that were provided with water in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to water. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to improvements to existing buildings and not new stock.
Indicator responsibility	Directorate: Physical Resource Management
Indicator title	PPM602: Number of public ordinary schools provided with electricity supply
Short definition	Total number of public ordinary schools provided with electricity. This measure applies to existing schools and excludes new schools. Definition: Schools with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Purpose/importance	To measure additional access to electricity provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate, practical completion certificates, works completion certificates.
Method of calculation	Record all existing public ordinary schools that were provided with electricity in the year under review.

PROGRAMME 6: Infrastructure Development	
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to electricity. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to existing and not new stock.
Indicator responsibility	Directorate: Physical Resource Management
Indicator title	PPM603: Number of public ordinary schools supplied with sanitation facilities
Short definition	Total number of public ordinary schools provided with sanitation facilities. This measure applies to existing schools and excludes new schools. Sanitation facility: Refers to all kinds of toilets such as: pit latrine with ventilated pipe at the back of the toilet, Septic Flush, Municipal Flush, Enviro Loo, Pit-latrine and Chemical.
Purpose/importance	To measure additional access to sanitation facilities provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate, practical completion certificates, works completion certificates.
Method of calculation	Record all existing public ordinary schools provided with sanitation facilities in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to sanitation facilities. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to existing and not new stock.
Indicator responsibility	Directorate: Physical Resource Management
Indicator title	PPM604: Number of additional classrooms built in, or provided for, existing public ordinary schools.
Short definition	Number of classrooms built onto or provided to public ordinary schools. These are additional classrooms or mobile classrooms for existing schools. The measure excludes classrooms in new and replacement schools. This should also not include Grade R classrooms. Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.
Purpose/importance	To measure additional access to the appropriate learning environment and infrastructure in schools provided in the current financial year.
Policy linked to	Guidelines Relating to Planning for Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database Completion certificates of existing schools supplied with additional classrooms. List of schools indicating classrooms delivered per school. The evidence could include province-specific items such as letters of satisfaction by the school, Works Completion Certificates etc.
Means of verification	Completion certificate or practical completion certificate. The evidence

PROGRAMME 6: Infrastructure Development	
	could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc. The mobiles should be recorded in the Asset Registers, as per provincial norms.
Method of calculation	Record the total number of additional classrooms built or provided in existing schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have adequate numbers of classrooms. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Physical Resource Management
Indicator title	PPM605: Number of additional specialist rooms built in public ordinary schools.
Short definition	Total number of additional specialist rooms built in public ordinary schools. These include additional specialist rooms in existing schools and exclude those in new or replacement schools. This should not include Grade R classrooms. Specialist room is defined as a room equipped according to the requirements of the curriculum. Examples: technical drawing room, music room, metal work room. It excludes administrative offices and classrooms (as defined in PPM 604) and includes rooms such as laboratories. Note that although the school might decide to put the room to a different use from the specifications in the building plan it will still be classified as a specialist room for the purposes of this measure.
Purpose/importance	To measure availability and provision of specialist rooms in schools in order to provide the appropriate environment for subject specialisation through the curriculum in the current financial year.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database or Completion certificates of schools supplied with specialist rooms or list of schools indicating specialist rooms delivered per school.
Means of verification	Completion Certificate. The room is built to the designated size. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Record the total number of specialist rooms built
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have libraries, resource centre etc. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Physical Resource Management
Indicator title	PPM606: Number of new schools completed and ready for occupation (includes replacement schools)
Short definition	Total number of public ordinary schools built in a given year. These include both new and replacement schools built and completed.
Purpose/importance	To measure access to education through provision of appropriate schools infrastructure in the current financial year.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database. Completion Certificate or practical completion certificate.
Means of verification	Completion Certificate or practical completion certificate. The evidence

PROGRAMME 6: Infrastructure Development	
	could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of new schools completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All children to have access to public ordinary schools with basic services and appropriate infrastructure. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Physical Resource Management
Indicator title	PPM607: Number of new schools under construction (includes replacement schools)
Short definition	Total number of public ordinary schools under construction includes replacement schools and schools being built. Under-construction means any kind of building work, such as laying of a building foundation, with construction workers on site and brick and mortar delivered.
Purpose/importance	To measure availability and provision of education through provision of more schools in order to provide the appropriate learning and teaching in the current financial year.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database or Completion certificates of new schools
Means of verification	Supply Chain Management documents or Procurement documents
Method of calculation	Record the total number of schools under construction including replacement schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Public ordinary schools to cater for learner numbers and meet required standards. In the year concerned the building targets should be met or exceeded so there are no lags in the provision of adequate accommodation.
Indicator responsibility	Directorate: Physical Resource Management
Indicator title	PPM608: Number of new or additional Grade R classrooms built (includes those in replacement schools).
Short definition	Total number of classrooms built to accommodate Grade R learners.
Purpose/importance	To measure expansion of the provision of early childhood development in the current financial year.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS or Infrastructure database Completion certificates
Means of verification	Completion Certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Record the total number of new or additional Grade R classrooms built.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools with Grade 1 to have a Grade R classroom(s). On or above target.

PROGRAMME 6: Infrastructure Development	
Indicator responsibility	Directorate: Physical Resource Management
Indicator title	PPM609: Number of hostels built
Short definition	Number of hostels built in the public ordinary schools.
Purpose/importance	To measure access to education for learners who would benefit from being in a hostel in the current financial year.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS or Infrastructure database Completion certificates of new schools
Means of verification	Completion Certificate or practical completion certificate The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of additional hostels built in public ordinary schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All children to have access to education regardless of geographical location. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Physical Resource Management
Indicator title	PPM610: Number of schools in which scheduled maintenance projects were completed
Short definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, Schools Governing Body and Schools Principal) to maintain and improve the schools property and buildings and grounds occupied by the schools, including schools hostels.
Purpose/importance	To measure number of schools where scheduled maintenance was implemented and completed. Routine maintenance of schools facilities in our country is generally unacceptable, resulting in further deterioration over time. The ongoing neglect exposes learners to danger, de-motivates educators and cost the state more and more over time as buildings collapse. This information is reported in the current financial year.
Policy linked to	SASA
Source/collection of data	NEIMS or School Infrastructure database. Completion certificates.
Means of verification	Database of schools with scheduled maintenance completed. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Record total number of schools with scheduled maintenance completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Schools to be conducive for learning and teaching. On or above target.
Indicator responsibility	Directorate: Physical Resource Management

F. PROGRAMME 7: Examination and Education Related Services	
Indicator title	PPM 701: Percentage of learners who passed National Senior Certificate (NSC)
Short definition	Total number of NSC learners who passed in the National Senior Certificate (NSC) examination expressed as a percentage of the total number of learners who wrote the National Senior Certificate.
Purpose/importance	To measure the efficiency of the schooling system in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Divide the number of learners who passed NSC examinations by the total number of learners who wrote the National Senior Certificate (NSC) and multiply by 100. The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 12 learners that are passing the NSC examinations. Target for year to be met or exceeded.
Indicator responsibility	Chief Directorate: Assessments and Examination
Indicator title	PPM 702: Percentage of Grade 12 learners passing at bachelor level
Short definition	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC). Bachelor passes enables NSC graduates to enrol for degree courses in universities expressed as a percentage of the total number of learners who wrote NSC examinations.
Purpose/importance	To measure quality aspects of NSC passes in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Divide the number of Grade 12 learners who achieved a Bachelor pass in the National Senior Certificate by the total number of Grade 12 learners who wrote NSC examinations and multiply by 100. The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations. Target for year to be met or exceeded.
Indicator responsibility	Chief Directorate: Assessments and Examination
Indicator title	PPM 703: Percentage of Grade 12 learners achieving 50% or above in Mathematics
Short definition	Number of Grade 12 learners passing Mathematics with 50% or above in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners

Method of calculation	Divide number of Grade 12 learners who passed Mathematics in the National Senior Certificate with 50% and more by the total number of learners who wrote Mathematics in the NSC examinations and multiply by 100. The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Mathematics with 50% and above. Target for year to be met or exceeded.
Indicator responsibility	Chief Directorate: Assessments and Examination
Indicator title	PPM 704: Percentage of Grade 12 learners achieving 50% or above in Physical Sciences
Short definition	Number of Grade 12 learners passing Physical Sciences with 50% or more in the NSC examinations expressed as a percentage of the total number of learners who wrote Physical Sciences in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Physical Sciences as a key gateway subject in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Divide number of Grade 12 learners who passed Physical Sciences in the National Senior Certificate with 50% and above by the total number of learners who wrote Physical Science in the NSC examinations and multiply by 100. The figure used is based on the announcement of the Minister in January of each year.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Physical Sciences at 50% and above. Target for year to be met or exceeded.
Indicator responsibility	Chief Directorate: Assessments and Examination
Indicator title	PPM705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above
Short definition	Total number of secondary schools that have achieved a pass rate of 60% and above in the National Senior Certificate (NSC).
Purpose/importance	This indicator measures the quality of NSC passes as the sector wants to ensure that more Grade 12 learners obtain an NSC qualification in the current financial year.
Policy linked to	Action Plan to 2019 and CAPS
Source/collection of data	Primary Evidence: National Senior Certificate database Provincial database reconstructed to mirror national results. Secondary Evidence: NSC results as calculated by DBE in the NSC Report.
Means of verification	National Senior Certificate database
Method of calculation	Record the total number of schools with a pass rate of 60% and above in the NSC examinations. The figure used is based on the announcement of the Minister in January of each year. To get the overall pass per school: Divide the number of learners who achieved NSC per school by the total number of learners who wrote the NSC per school in the same year. This applies to grade 12 learners.

Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to perform at 60% and above in the NSC. On or above target.
Indicator responsibility	Examinations and Assessment Directorate

Appendix B: Summary of Provincially Determined Programme Performance Measures

A. PROGRAMME 1: Administration	
Indicator title	1.2.1: Percentage of learners having access to internet connectivity
Short definition	To measure the percentage of learners in schools where the department provides for broadband internet access (either fixed DSL lines or wireless broadband connection) in an environment such as computer or media centres where the learners have controlled access to the internet.
Purpose/importance	To ensure that Information and Communications Technology (ICT) can be used for improved learning and teaching in an effective manner.
Policy linked to	NDP, MTSF, White Paper on E-Education.
Source/collection of data	Database of schools kept by ICT section where the department and/or service providers such as VODACOM, Telkom, MTN, etc. have sponsored internet connectivity.
Means of verification	1) Audit of schools provided with internet connectivity, 2) List of schools where internet connectivity is sponsored by business partners.
Method of calculation	Number of learners in schools with internet connectivity divided by the total of all learners in all schools multiplied by 100.
Data limitations	The ICT database may be outdated.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-annual
New indicator	Yes
Desired performance	All learners have access to internet connectivity. On or above the set target.
Indicator responsibility	Chief Director: Information and Communication Technology
Indicator Title	1.2.2: Percentage of textbooks delivered to schools as per orders placed before the re-opening of schools
Short definition	The percentage of textbooks delivered to public schools that were procured centrally by the Department on the basis of orders placed by the schools. The indicator seeks to determine which schools have received textbooks.
Purpose/importance	To show access to textbooks by schools.
Policy linked to	LTSM Policy, PFMA
Source/collection of data	Database kept by the LTSM section tracking the delivery of textbooks
Means of verification	Delivery note signed-off by Principal of the school
Method of calculation	Divide the total number of textbooks delivered with the total number of textbooks ordered by public schools multiplied by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual

New indicator	Yes
Desired performance	To ensure that all learners have access to textbooks. On or above the set target.
Indicator responsibility	Chief Directorate: School Management and Support
Indicator Title	1.2.3: Percentage of learners in schools that are funded at a minimum level
Short definition	To determine the percentage of public school learners that received their subsidies at the adequacy amount
Purpose/importance	To improve access to education
Policy linked to	Minimum Norms and Standards for Public School Funding/adequacy allocation for learners
Source/collection of data	School Funding Norms and Standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation per learner).
Method of calculation	Total number of learners funded at a minimum level expressed as percentage of the total number of learners in public schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-annual
New indicator	Yes
Desired performance	All qualifying schools to be funded according to the minimum standards for public school funding. On or above the set target.
Indicator responsibility	Directorate: Institutional Funding
Indicator title	1.2.4: Percentage of schools with full set of financial management responsibilities on the basis of assessment.
Short definition	To determine the number of public schools that are given full financial management functions as per Section 21 of SASA.
Purpose/importance	To enable schools to operate autonomously.
Policy linked to	Minimum Norms and Standards of School Funding/ adequacy allocation for learners / PFMA / SASA
Source/collection of data	School Funding Norms and Standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners, budget allocation and the functions allocated).
Method of calculation	Total number of schools with full set of financial management functions expressed as percentage of the total number of schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-annual
New indicator	Yes
Desired performance	All qualifying schools given the full set of financial management functions. On or above the set target.
Indicator responsibility	Directorate: Institutional Funding

Indicator title	1.2.5: Complete and consistent post-provisioning policy and regulations in place and proceed with implementation and monitoring
Short definition	Educator Posts distributed to all Public Ordinary, Special and Full Service Schools, in line with the Posts Provisioning Norms and Standards as prescribed in PAM.
Purpose/importance	To ensure that all Public Ordinary, Special and Full Service Schools are allocated Educators, in line with affordability and learner numbers, so as to ensure that effective Teaching and Learning takes place.
Policy linked to	School Post Provisioning Norms as contained in the PAM
Source/collection of data	EMIS – Learner numbers, and general school information
Means of verification	SASAMS
Method of calculation	Post Provisioning Model
Data limitations	Accuracy of learner numbers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that an adequate number of educators are distributed in line with affordability and learner enrolment in the system.
Indicator responsibility	Chief Directorate: Human Resource Management and Development
Indicator title	1.4.1: Percentage of schools where allocated teaching posts are all filled.
Short definition	To determine if the number of educators in schools who are registered on the PERSAL are allocated as per school post provisioning norms.
Purpose/importance	To ensure that the availability and utilisation of teachers are such that excessively large classes are avoided.
Policy linked to	School Post Provisioning Norms
Source/collection of data	Post provisioning database, PERSAL
Means of verification	Persal data
Method of calculation	The total number of schools where allocated teaching posts are all filled divided by the number of all schools.
Data limitations	Not all appointments are captured on PERSAL immediately.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To ensure that an adequate number of educators are employed in line with learner enrolment in the system. On or above the set target.
Indicator responsibility	Chief Directorate: Human Resource Management and Development
Indicator title	1.4.2: Number of qualified teachers, aged 30 and below, entering the public service as teachers for the first time.

Short definition	To determine the number of qualified teachers, aged 30 and below, being employed for the first time as teachers
Purpose/importance	To ensure that young teachers are entering the workforce.
Policy linked to	School Post Provisioning Norms, EEA, PAM
Source/collection of data	PERSAL
Means of verification	PERSAL data
Method of calculation	Record the total number of educators in schools who are registered in the PERSAL system that are below 30 years of age and are first time employed during the reporting year.
Data limitations	Not all appointments are captured on PERSAL immediately.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-annual
New indicator	Yes
Desired performance	To ensure that young teachers enter the workforce. On or above the set target.
Indicator responsibility	Chief Directorate: Human Resource Management and Development
Indicator title	1.4.3: Percentage of Funza Lushaka bursary holders placed in schools by June of the year after qualifying
Short definition	Measure the number of Funza Lushaka bursary holders placed by June of the year after qualifying as teachers.
Purpose/importance	The basic education sector continues to experience problems attracting enough young and appropriately skilled people. The Funza Lushaka Bursary scheme is used to ensure that young people study towards an educator qualification aimed at scarce skills within the sector.
Policy linked to	MTSF
Source/collection of data	Database of bursary holders at Chief Directorate HRM&D.
Means of verification	PERSAL Payroll data of employments must correlate with database kept at HRM&D of Funza Lushaka bursary holders.
Method of calculation	Determine the number of bursary holders who qualified at the end of the previous calendar year and compare with the PERSAL list of appointments by June of the current calendar year to determine who was appointed in the province. Indicate whether appointments are temporary or permanent.
Data limitations	Incomplete database records. Appointments are captured on PERSAL immediately.
Type of indicator	Output
Calculation type	Non - cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	The department and schools must give preference to the appointment of Funza Lushaka bursary holders with the right qualifications and skills. On or above the set target.
Indicator responsibility	Chief Directorate: Human Resource Management and Development
Indicator title	1.4.4: Percentage of district managers assessed against developed criteria
Short definition	All district managers in the province are appraised annually using developed criteria that are in line with the PAM document as well as with

	their core responsibilities. District Managers are persons who are in the employment of the provincial department who manage the Departmental district offices and who are in charge of those who teach, educate, train or provide educational services to other persons in the education district.
Purpose/importance	To ensure that the performance of district managers is assessed annually in line with performance criteria set by the Department.
Policy linked to	Employment of Educators Act, South African schools' Act (SASA), National Education Policy Act, Collective Agreement No 3/2002 and No 3/2003.
Source/collection of data	Signed assessment forms of district managers
Means of verification	List of district managers with signed assessment forms
Method of calculation	Count the number of district managers who have been evaluated using an assessment form
Data limitations	District managers not submitting to evaluation
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Improved quality of district performance. On or above target.
Indicator responsibility	Directorate: Quality Promotion and Standards

B. PROGRAMME 2: Public Ordinary School Education	
Indicator title	2.1.1: The percentage of learners who are in classes with no more than 45 learners expressed as percentage of total number of learners in classes in schools.
Short definition	To ensure that the availability and utilisation of teachers are such that excessively large classes are avoided.
Purpose/importance	School Post Provisioning Norms, EEA, PAM
Policy linked to	EMIS database
Source/collection of data	Signed-off declaration by Principal as part of submission of SASAMS and LURITS reports.
Means of verification	Calculate the average class size per grade for each school. Determine the average class sizes with no more than 45 learners. Sum the learners in the grades with average class size of no more than 45 learners. Divide the sum by the total learner enrolment in public schools and multiply by 100.
Method of calculation	None
Data limitations	Output
Type of indicator	Non-cumulative
Calculation type	Annually
Reporting cycle	No
New indicator	An adequate number of educators are employed in line with learner enrolment in the system.
Desired performance	EMIS Unit
Indicator responsibility	The total number of learners who are in classes with no more than 45 learners expressed as percentage of total number of learners in classes in schools.

Indicator title	2.1.2: Percentage of Grade 1-9 learners provided with required workbooks per grade per year
Short definition	To show access to workbooks at schools.
Purpose/importance	LTSM Policy
Policy linked to	Approved copies of workbooks / proof of deliveries.
Source/collection of data	List of schools with signed-off delivery notes per school.
Means of verification	Divide the total number of learners in schools provided with workbooks by total the number of all learners in public schools that should have received workbooks multiplied by 100.
Method of calculation	None
Data limitations	Output
Type of indicator	Cumulative
Calculation type	Annual
Reporting cycle	No
New indicator	To ensure that all qualifying public schools have access to workbooks.
Desired performance	The percentage of qualifying public schools that are provided with workbooks. Qualifying public schools are those schools that placed orders for workbooks and thus should have received workbooks.
Indicator responsibility	To show access to workbooks at schools.
Indicator title	2.1.3: Percentage of learners who complete the whole curriculum each year
Short definition	To measure the percentage of learners who cover everything in the curriculum for the current year on the basis of sample-based evaluations of records kept by teachers and evidence of formal practical exercises/assessments done by learners. "Sampled school" is defined as a school that is visited by a subject advisor/circuit manager at any given point of time to monitor curriculum coverage.
Purpose/importance	The core business of the Department of Education is to deliver the curriculum to learners in all Grades as required by the Curriculum and Assessment Policy Statement (CAPS).
Policy linked to	SASA, MTSF and CAPS
Source/collection of data	Monitoring of curriculum coverage is done by instructional leadership at schools, subject advisors and circuit managers. Circuit Managers and Subject Advisors keep records of curriculum coverage in the schools visited per quarter, according to the benchmarks set in CAPS and provide Districts Management with reports. Data collated by District and Curriculum Management.
Means of verification	Teacher work schedules/pacesetters; Learners workbooks/assessment files; School Logbooks, School visit forms; Subject advisor and circuit manager reports and summative quarterly reports submitted by Districts/Curriculum Management.
Method of calculation	Each subject advisor/circuit manager who monitors curriculum coverage must calculate the average percentage of the curriculum covered per subject of the schools visited. The district manager then calculates an average percentage for curriculum coverage per subject for the district. The provincial office then calculates an average curriculum coverage percentage for the province for each subject.
Data limitations	Unreliable flow of data, poor record keeping at school and districts, inconsistent templates across provinces and districts.
Type of indicator	Output
Calculation type	Non-cumulative

Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All teachers and learners in the sampled schools have covered the curriculum in all grades and subjects as required by CAPS
Indicator responsibility	District Management Curriculum Management
Indicator title	2.1.4: Percentage of schools producing a minimum set of management documents at a required standard
Short definition	This indicator measures the extent to which all Public Ordinary and Special schools adhere to good management practice by ensuring that the following minimum set of management documents are availed at a required standard: School Budget, School Improvement Plan, an Annual Report as well as Attendance registers for educators and learners, Record of learner marks.
Purpose/importance	The Education Sector Action Plan 2019 and other educational policies prescribe certain management documents, adhering to prescribed minimum standards, to be available and implemented at schools across the country
Policy linked to	SASA, WSE Policy and IQMS Resolutions
Source/collection of data	Monitoring of management documents is done by leadership at schools and circuit managers. Circuit Managers keep records of management documents available in the schools visited per quarter. Data collated by District Management and Governance.
Means of verification	School Logbooks, School visit forms; Circuit manager reports and summative quarterly reports submitted by Districts.
Method of calculation	Numerator: Public Schools with all identified management documents available Denominator: All public schools
Data limitations	Coverage of all schools; definition and application of the quality indicator "at a required standard".
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools have the required set of management documents at a minimum standard.
Indicator title	2.1.5: Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year
Short definition	The percentage of sampled schools where the school governing body meets the minimum criteria in terms of effectiveness. An SGB is deemed effective if it is properly elected and constituted, has at least one meeting per quarter and one parent meeting where the budget was tabled and adopted. "Sampled school" is defined as a school that is visited by a circuit manager/departmental official at any given point of time to monitor SGB effectiveness.
Purpose/importance	To ensure school functionality and parental involvement in schools.
Policy linked to	SASA
Source/collection of data	Monitoring of SGB functionality is done by circuit managers/departmental official, using the DBE Sample survey tool in the form of questionnaire and checklist. Data collated by District Management and Governance.

Means of verification	The standard form signed off by the monitoring official and the SGB Chairperson or representative.
Method of calculation	Numerator: number of sampled schools visited in which the SGB meets the minimum criteria in terms of effectiveness Denominator: total number of sampled schools visited
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	All schools have functional and effective SGB structures.
Indicator title	2.1.6: Percentage of schools with more than one financial responsibility on the basis of assessment
Short definition	Total number of schools with one or more financial management function expressed as percentage of the total number of schools.
Purpose/importance	To enable schools to operate autonomously.
Policy linked to	SASA; PFMA
Source/collection of data	School Funding Norms and Standards database
Means of verification	Documents with a list of schools, number of learners, budget allocation and the functions allocated.
Method of calculation	Numerator: Number of ordinary public schools that are given one and more financial management function as per Section 21 of SASA Denominator: Total number of ordinary public schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All qualifying schools given the full set of financial management functions
Indicator responsibility	CFO
Indicator title	2.3.1: The average hours per year spent by teachers on professional development activities
Short definition	To measure the average hours per year spent by teachers on professional development activities to ensure that teachers at all levels develop their teaching and learning skills to enhance curriculum delivery and assessment. Professional development is defined as training provided in a formal environment, for which teachers are registered (preferably as per Provincial Teacher Development Plan) and attendance monitored. (Additional personal development programmes or programmes provided by external service providers, communities of practice or class-based support not included on the Provincial Teacher Development Plan are excluded from this definition.)
Purpose/importance	Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teacher Education and Development. Teachers are expected to undergo training aimed at improving their content knowledge and will also be encouraged to work together in professional learning communities to achieve better quality education. The CPTD programme of SACE (to be phased in) will require of teachers to accumulate a number of hours annually by attending or participating in verifiable professional development activities. While the CPTD programme is still

	phased in, all formal teacher development training provided by departments will be used to calculate this indicator.
Policy linked to	Integrated Strategic Planning Framework for Teacher Education and Development
Source/collection of data	Training organisers; Teacher Development Unit, supported by District Teacher Development Centres (DTDC).
Means of verification	Framework/Plan for Teacher Development; Registers of training workshops and attendance summary; Database of educators who participated in professional development activities, as per the definition provided above; Report(s) on the number of hours spent by teachers on teacher development activities per teacher, school and district.
Method of calculation	Numerator: Total number of hours spent by identified teachers in formal training provided by the department Denominator: Number of teachers who attended the training workshops. (Note that departments must ensure that teachers are not counted more than once if they attend workshops with the same content to avoid duplication)
Data limitations	Poor database management (by DTDCs and Teacher Development); incomplete attendance registers; non-submission of attendance registers by trainers.
Type of indicator	Output
Calculation type	Cumulative (Average hours calculated per quarter and added up by end of year)
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Teachers show high commitment to teaching and learning and is equipped with excellent content knowledge and pedagogical skills to deliver the prescribed curriculum
Indicator responsibility	Teacher Development Unit District Teacher Development Centres
Indicator title	2.3.2: Percentage of teachers meeting required content knowledge levels after support
Short definition	The percentage of teachers that show improved (required) content knowledge in priority subjects after support through professional development. Professional development is defined as training provided in a formal environment, for which teachers are registered (preferably as per Provincial Teacher Development Plan) and attendance monitored. To measure content knowledge, teachers will be expected to write assessments before and after formal training programmes/sessions. <u>Note:</u> Training needs are identified through IQMS processes as well as diagnostic analyses of subject content gaps, by subject advisors during school visits and the organisational training needs as reflected in the skills plan of the department. These training needs are linked to a specific topic/item in the curriculum which determines the required content knowledge that is expected of the educator to have. Based on the training needs and the curriculum requirements, a support intervention is developed and delivered. Before the support is delivered, there is an assessment to determine the level of content knowledge in the educator as to what is required in the curriculum. After the support is provided, assessment is done again to determine if the educator meets the required content knowledge as required by the curriculum
Purpose/importance	To know if intervention programmes have an effect on educator content subject knowledge, and thereby to improve the quality of teaching and learning.
Policy linked to	Integrated Strategic Planning Framework for Teacher Education and Development. ELRC resolutions, Skills Development Policy.
Source/collection of data	Training organisers; Teacher Development Unit, supported by District Teacher Development Centres (DTDC).
Means of verification	Pre- and post-training assessments completed by teachers attending the training programmes List/summary of results on assessments per training programme/session.
Method of	Numerator: The number of identified teachers whose score improved significantly

calculation	between pre and post training assessments Denominator: The total number of teachers who completed the assessments multiplied by 100. (Note that apparent "double counting" in this instance is permitted as there could be teachers with needs in more than one subject/section taught)
Data limitations	Teachers not willing to complete pre and post training assessments. This applies only to teachers with identified needs so the sample is small. Provinces may have limited capacity to deal with the data and/or administer meaningful tests in all cases.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	That the subject knowledge of teachers, on a particular topic in the curriculum, increases after training.
Indicator responsibility	Teacher Development Unit District Teacher Development Centres

C. PROGRAMME 4: Public Special School Education	
Indicator title	4.2.1 Number of educators trained in inclusive support programmes
Short definition	Inclusive Support Programmes are programmes that respond to diverse needs of learners experiencing learning barriers in various settings such as special schools, full service schools, inclusive schools and mainstream schools. The training programme may be scholastic, behavioural and motivational etc.
Purpose/importance	To equip educators to respond meaningfully to the diverse needs of learners
Policy linked to	National Education Policy Act, National Curriculum Statement, National Policy Framework for Teacher Education and Development in South Africa, South African Schools' Act
Source/collection of data	Signed attendance registers of training attended by educators
Means of verification	List of educators who attended the relevant training
Method of calculation	Count the educators who signed the attendance registers
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative (Incremental)
Reporting cycle	Quarterly
New indicator	No
Desired performance	More educators are able to attend to the diverse needs of learners. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Inclusive Education

D. PROGRAMME 5: Early Childhood Development	
Indicator title	5.1.3: Percentage of employed ECD practitioners with NQF Level 6
Short definition	To determine the percentage of employed ECD practitioners with NQF Level 6
Purpose/importance	To have more employed ECD practitioners with NQF Level 6
Policy linked to	White Paper 5 on ECD
Source/collection of data	ECD Database
Means of verification	ECD Database List of practitioners from ECD sub directorate.

Method of calculation	Divide the number of ECD practitioners with NQF Level 6 by the total number of employed ECD practitioners
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To increase the number employed ECD practitioners with NQF Level 6
Indicator responsibility	Directorate: ECD Curriculum Management and Support

PROGRAMME 6: Infrastructure Development	
Indicator title	6.2.1: The percentage of public ordinary schools where upgrades or additional supply was provided in terms of water in line with agreed norms and standards.
Short definition	Total number of public ordinary schools provided with water. This includes water tanks or boreholes or tap water. This measure applies to addressing the backlogs that affect existing schools. It does not include provisioning for new schools.
Purpose/importance	To measure the plan to provide upgrades to water supply in the year concerned in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificates, practical completion certificates, work completion certificates.
Method of calculation	Record all existing public ordinary schools that were provided with water in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to water. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Physical Resource Management
Indicator title	6.2.2: The percentage of public ordinary schools where upgrades or additional supply was provided in terms of electricity and in line with agreed norms and standards.
Short definition	Total number of public ordinary schools provided with electricity. This measure applies to existing schools and excludes new schools. Definition: Schools with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Purpose/importance	To measure upgrades or additional access to electricity provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate, practical completion certificates, works completion certificates.
Method of calculation	Record all existing public ordinary schools that were provided with electricity in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative

PROGRAMME 6: Infrastructure Development	
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to electricity. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Physical Resource Management
Indicator title	6.2.3: The percentage of public ordinary schools where upgrades or additional supply was provided in terms of sanitation in line with agreed norms and standards.
Short definition	Total number of public ordinary schools provided with sanitation facilities. This measure applies to existing schools and excludes new schools. Sanitation facility: Refers to all kinds of toilets such as: pit latrine with ventilated pipe at the back of the toilet, Septic Flush, Municipal Flush, Enviro Loo, Pit-latrine and Chemical.
Purpose/importance	To measure upgrades or additional access to sanitation facilities provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate, practical completion certificates, works completion certificates.
Method of calculation	Record all existing public ordinary schools provided with sanitation facilities in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to sanitation facilities. Target for year to be met or exceeded.
Indicator responsibility	Directorate: Physical Resource Management

Appendix C: Summary of Provincially Determined Strategic Objectives

Indicator title	To provide support to the Department and its 558 learning and teaching institutions to bring them to optimal functionality by 2030
Short definition	To provide provincial and district support to schools in the department in the form of staffing, transfer funding, learner-teacher support material and administrative support to keep schools functional Learning and Teaching Institutions: Public ordinary and special schools (excluding Independent schools) which fall under the jurisdiction of the Northern Cape Department of Education.
Purpose/importance	Without this support the schooling system would not function effectively
Source/collection of data	EMIS SNAP Survey, Annual School Survey, SA-SAMS, school visit forms
Method of calculation	Count number of schools receiving support as per the completed school visit forms
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All schools received optimal support from district and provincial offices. Target for year to be met or exceeded.
Indicator responsibility	Northern Cape Department of Education

Indicator title	To monitor the implementation of the National Curriculum Statement and track the performance and development of 300 000 learners
Short definition	To determine that the official policy documents are used in schools and that educators are regularly assessing learners to ensure that learning is of a high standard. National Curriculum Statement: outlines the curriculum to be followed in all Public Primary and Secondary schools.
Purpose/importance	To ensure that the official NCS policy is adhered to and that all learners are receiving a quality education.
Source/collection of data	Primary Evidence: Provincial EMIS database SA SAMS Warehouse Secondary Evidence: SNAP Survey forms
Method of calculation	Count the number of learners in schools through SA-SAMS or the SNAP surveys completed by the schools.
Data limitations	Uploading of incomplete or incorrect (human error) information
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All learners are in schools that are following the official policy. Target for year to be met or exceeded.
Indicator responsibility	Northern Cape Department of Education

Indicator title	To ensure the execution of institutional management processes and support to 6 funded independent schools
Short definition	To provide funded independent schools as they do not fall under the auspices of the department with curriculum and management support as may be required. Institutional management processes: Subsidising, Monitoring and supporting management at independent education site level
Purpose/importance	To ensure that funded independent schools adhere to the broad policy prescripts of the department
Source/collection of data	School visit reports
Method of calculation	Count the number of independent schools subsidised and supported by the department
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All funded independent schools receive departmental support
Indicator responsibility	Northern Cape Department of Education

Indicator title	To expand the reach of education programmes to support 4 000 learners with special educational needs.
Short definition	To ensure that learners with special educational needs have access to quality education that allows them to unlock their true potential and/or to integrate learners with milder barriers in mainstream public ordinary schools. Special Educational Needs: The practice of educating students with special needs in a way that addresses their individual differences and needs.
Purpose/importance	To ensure that learners with special educational needs have access to public ordinary school education.
Source/collection of data	EMIS SNAP Survey, Annual School Survey, SA-SAMS
Method of calculation	Count number of Special schools which cater for learners with special needs as per completed the educational needs surveys.
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All special schools received optimal support from district and provincial offices
Indicator responsibility	Northern Cape Department of Education

Indicator title	To provide quality Early Childhood Development services to 450 public schools offering Grade R
Short definition	It is the objective of the department that every child must gain access to quality Grade R that will serve as a solid foundation throughout their schooling career and that the proficiency and skill of all ECD practitioners is improved. Early Childhood Development: relates to the physical, cognitive and social emotional development of pre-schoolers designed to prepare 4 to 5 year-olds for Grade 1

Indicator title	To provide quality Early Childhood Development services to 450 public schools offering Grade R
Purpose/importance	Children with a good Grade R foundation have been shown to have better cognitive skills which stand them in good stead in later schooling phases and beyond.
Source/collection of data	EMIS SNAP Survey, Annual School Survey, SA-SAMS, ECD Survey
Method of calculation	Count the number of public schools and services offered at Grade R level
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All ECD sites received optimal support from district and provincial offices
Indicator responsibility	Northern Cape Department of Education

Indicator title	To provide requisite educational infrastructure for all communities in the Northern Cape
Short definition	To provide for the construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education in line with the appropriate norms and standards
Purpose/importance	To ensure that all communities are provided with quality infrastructure
Source/collection of data	NEIMS, Infrastructure database
Method of calculation	Count the number of schools provided with appropriate infrastructure
Data limitations	Completion certificates not issued
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All schools have adequate infrastructure
Indicator responsibility	Northern Cape Department of Education

Indicator title	To establish a world-class system of standardised assessments and life skills education which caters for 558 schools
Short definition	To render assessment services in the basic education sector that are credible across the system and to provide Life Skills, Guidance, Counselling and Support to learners.
Purpose/importance	To ensure that examinations are fair, valid and reliable to maintain confidence in the public examinations system as well as to provide guidance and support to learners particularly those infected or affected by communicable diseases.
Source/collection of data	ANA database, NSC database, Life Skills attendance registers
Method of calculation	Count the number of learners assessed or supported using the appropriate source for each activity
Data limitations	None
Type of indicator	Output/Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All schools receive good quality assessment and Life Skill services
Indicator responsibility	Northern Cape Department of Education

APPENDIX D: 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, Science and Technology	

Annexure 1: Revision to Northern Cape Department of Education 2015 - 20 Strategic Plan

The following Strategic Objectives are revised to be in line with each Programme having its own Strategic Objective.

Old Strategic Objectives	Revised Strategic Objectives
To provide support to the Department and its 564 learning and teaching institutions to bring them to optimal functionality by 2030.	<u>Programme 1: Administration</u> To provide support to the Department and its 558 learning and teaching institutions to bring them to optimal functionality by 2030.
To monitor the implementation of the National Curriculum Statement and track the performance and development of 300 000 learners.	<u>Programme 2: Public Ordinary School Education</u> To monitor the implementation of the National Curriculum Statement and track the performance and development of 300 000 learners.
To expand the reach of education programmes to support 4 000 learners with special needs.	<u>Programme 3: Independent School Subsidy</u> To ensure the execution of institutional management processes and support to 6 funded independent schools.
To provide quality Early Childhood Development services to 450 public schools offering Grade R.	<u>Programme 4: Public Special School Education</u> To expand the reach of education programmes to support 4 000 learners with special educational needs.
To establish a world class system of standardised assessments which caters for 564 schools.	<u>Programme 5: Early Childhood Development</u> To provide quality Early Childhood Development services to 450 public schools offering Grade R.
	<u>Programme 6: Infrastructure Development</u> To provide requisite educational infrastructure for all communities in the Northern Cape.
	<u>Programme 7: Examination and Education Related Services</u> To establish a world-class system of standardised assessments and life skills education which caters for 558 schools.