Annual Performance Plan

2013-2014

13 March 2013

basic education

Department:
Basic Education
REPUBLIC OF SOUTH AFRICA

Contents

List of Acronyms

ANA	Annual National Assessments
ASIDI	Accelerated Schools Infrastructure Development Initiative
CAPS	Curriculum and Assessment Policy Statements
CEM	Council for Education Ministers
DBE	Department of Basic Education
DPME	Department of Performance Monitoring and Evaluation
DSD	Department of Social Development
ECD	Early Childhood Development
EMIS	Education Management Information Systems
ECDoE	Eastern Cape Department of Education
ELRC	Education Labour Relations Council
FET	Further Education and Training
GET	General Education and Training
GFET	General and Further Education and Training
GHS	General Household Survey
ICT	Information and Communication Technology
IQMS	Integrated Quality Management System
ISASA	Independent Schools Association of South Africa
ISHP	Integrated School Health Programme
LDoE	Limpopo Department of Education
LTSM	Learning and Teaching Support Materials

MPAT	Management Performance Assessment Tool
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NSC	National Senior Certificate
NSLA	National Strategy for Learner Attainment
NEEDU	National Education Evaluation and Development Unit
OECD	Organisation for Economic Cooperation and Development
PDP	Personal Development Plan
PICC	Presidential Infrastructure Coordinating Commission
PIRLS	Progress in International Literacy Study
PPN	Post Provisioning Norm
QLTC	Quality Learning and Teaching Campaign
SACE	South African Council of Educators
SADC	Southern African Development Community
SACMEQ	Southern and Eastern Africa Consortium for Monitoring Educational Quality
SGB	School Governing Body
SMS	Senior Management Services
TIMSS	Trends in International Mathematics and Science Study
WSP	Workplace Skills Plan

Foreword by the Ministry of Basic Education

Just two decades ago, our national schooling system was characterised by gross inequity, inefficiencies, variable quality, low levels of access and minimal information related to learner performance and the quality of education outcomes.

Two decades ago, we had poor African learner performance and participation in schooling and in higher education. The education system was characterised by low levels of participation in Mathematics and Science especially for learners from poor households. Areas of concern included lamentable access to materials, access to books and the fee burden associated with schooling with 1 in 5 people in Statistics South Africa's household surveys indicating concerns in 2002. Since then, considerable and significant changes have been made to make the system more equitable to improve access to education (especially in secondary schooling) and to ensure that learning and teaching are improved for all learners in the system. In 2011, a four-fold improvement in the levels of concern registered at household level with regards schooling was noted which has been achieved in the last decade alone.

School participation is now comparable to that in developed countries with public funding for schooling as Government's number one priority. Growth in public spending per learner has increased from around R3 500 in 2000 to around R11 000 in 2012, and public funding for early childhood programmes in the reception year has ensured that 8 in 10 learners entering Grade 1 have been adequately prepared to start their schooling. Our national target of 810 000 by 2014 is on the way to being achieved and universal Grade R enrollment in educational institutions is in sight. Enrolment in Grade R has doubled in 8 years to 734 654, with the number of 5 year olds attending school (reflected in Statistics South Africa data) increasing by 21 percentage points from 2008 to 84.8% in 2011. By 2011, spending on Early Childhood Development (ECD) was four times what it was in 2006. Through innovative norms and standards for distribution of funds, we have also ensured that the increased investment in public schooling has resulted in greater equity with schools serving poor learners receiving a larger allocation of the budget. In addition qualification levels of teachers have improved from 53% in 1990 to over 96% in 2012, although there are concerns around depth of competence in the subjects they teach.

According to household surveys run by Statistics South Africa, there were 80 000 fewer children (as a whole in our country) who were out of school in our country in 2011 than in 2009. In 2011, approximately 590 000 children aged 7 to 18 were not attending any education institution in 2011 of which the majority (4 in 5) were in the 16 to 18 age group and 1 in 5 were disabled.

Encouragingly, dropout rates have declined in all grades apart from Grade 8 and Grade 11 according to the results of the National Income Dynamics Survey, an independent study conducted between the 2007/8 and 2009/10 years. However, drop-out rates are still in the double digits in the Senior Phase, an indicator of quality problems.

In support of the effort by Government to improve the quality of basic education, this 2013 Annual Performance Plan includes a focus on a series of interventions that have been introduced since 2009 with emphasis on progress planned for 2013. These include:

- **Teachers, Time and Texts (TTT).** Focus on TTT will be deepened in 2013 to include an emphasis on the optimal use of texts (workbooks and textbooks) by teachers and learners at schools. We will implement more careful oversight of the promotion and development of reading across the schooling system, to strengthen Literacy and Numeracy skills initially, and then Mathematics, Science and Technology skills. In 2013, our priority will be on improving attendance and accountability for appropriate use of time in school by teachers and other officials at school and district level, particularly in classrooms.

- **Teaching and learning support.** The focus on support of teaching and learning in 2013 will be on strengthening curriculum coverage, provision and support in classrooms across the country. This will range from improving curriculum implementation and assessment activities at school level and district level, to realigning our information and decision support systems including the Education Management Information Systems (EMIS). This will support curriculum provisioning and assessment systems and management, in addition to planning requirements in the system. Diagnostic evaluations of the results and utilisation of the Annual National Assessments (ANA) and National Senior Certificate (NSC) results will be used to define interventions and monitoring of such at school and district levels. These diagnostic evaluation will further inform School Improvement Plans (SIP) and District Improvement Plans (DIP) from 2013 onwards.

- **Learning and Teaching Support Material (LTSM).** The resource challenges in the system will be addressed, especially with regard to the provision of at least one textbook per child per subject. In 2013 we will focus on basic education LTSM procurement which sets out key milestones and timelines for provincial procurement processes. This plan forms the basis for reporting and monitoring.

- **Learner support.** The focus in 2013 will be on strengthening initiatives to mitigate the impact of poverty on the basic education sector with a particular focus on infrastructure (especially in terms of eradicating persistent backlogs and the provision of basic furniture to enable effective learning and teaching), school nutrition, transport, health matters and reducing the effect of poverty related disadvantage due to models of curriculum delivery. We recognise that households in poor communities have had improvements in sanitation, water and other basic services. We have been able to mitigate against poverty through safety, nutrition and health promoting interventions to enable learner performance improvements. Currently over 8 million learners are fed daily through the National School Nutrition Programme.

- **Accountability and Reporting.** Accountability, monitoring and reporting improvements in the system will be concretised in 2013 in relation to performance contracts of key officials, including principals and district-level officials. Quarterly reporting systems will be strengthened at provincial, district and school-levels using nationally developed templates, tools and reporting guidelines that will be implemented throughout the schooling system. Quarterly reporting activities of line function programmes will also be strengthened with the use of standardised reporting tools.

- The following initiatives have been developed in response to our mandate in our sector: *Action Plan to 2014: Towards the Realisation of Schooling 2025* which was released in 2010 and the sectoral Basic Education Delivery Agreement for Outcome 1: *Improved quality of basic education,* became the strategic drivers through which all sector activities were aligned, based on credible research, evidence and consultation. The focus on a credible diagnosis of priorities has enabled us to introduce interventions that have started to yield fruit. Our engagement and interaction with the National Planning Commission in the development of the *National Development Plan Vision for 2030*, along with our partners in the sector has ensured that sectoral planning is coherent and aligned with our Strategic Plan 2011 – 2014. This Annual Performance Plan indicates how we will take the quality basic education mandate forward in 2013.

- The Literacy and Numeracy Strategy together with the Mathematics, Science and Technology Strategy, under the overarching National Strategy for Learner Attainment launched in 2010, have all begun to yield results. Inappropriate subject choices, improving subject and curriculum support, school-based assessment, as well as challenges in teacher post-provisioning, utilisation, development and management challenges will be urgently addressed in 2013.

- The key areas that the Department focussed on in the past five years were the introduction of CAPS, the provision of high-quality learning and teaching materials (such as workbooks), the introduction of world class, standardised Annual National Assessments (ANA), the provision of school infrastructure, universal access to Early Childhood Development (ECD) and teacher development initiatives. These initiatives have laid a solid foundation for improving learner performance across the system in all grades. 2013 will be the year in which we deepen this work - especially in respect of inclusive education.

- Community and parental involvement through School Governing Bodies (SGBs) has significantly improved school functionality - especially in terms of making education a societal issue. In 2013, we will ensure that we use existing mechanisms, structures and partnerships such as NEDLAC Accord on Basic Education, the Quality Learning and Teaching Campaign and other appropriate structures to deepen the focus on the tangible dimensions of quality education - particularly in respect of the full expectations of basic education outcomes in terms of in-classroom, in-school curriculum outcomes in particular, and in relation to the social, economic and developmental expectations after two decades of education reform in our country.

- Our Kha ri Gude mass literacy campaign, has touched the lives of just under 3 million people and enabled them to engage with society in general, as well as, to deal with children's homework, school meetings and developed a better understanding of the value of education. The DBE is well on its way to meeting its target of ensuring that South Africa halves the number of illiterate people in society by 50% over a fifteen year period as agreed to in its commitment to the United Nation's Education For All movement. The campaign further creates approximately 40 000 temporary jobs.

- Through our efforts, society is improving in terms of qualifications. Participation rates in compulsory education is improving in comparison to developed countries. Grade 12 completion by 24 year olds in society rose from estimates of 44% to 46.5% between 2008 and 2012, compared to current levels of 60% or so in more developed countries.

Other achievements that this APP builds on are recent improvements in performance in the National Senior Certificate examinations, the implementation of the Curriculum and Assessment Policy Statements (CAPS), and the introduction of diagnostic reporting on our recently introduced standardised and universal Annual National Assessments (ANA) and the National Senior Certificate (NSC) assessments. We have identified opportunities for improvement in terms of learners' performance in Mathematics, Science, Technology and gateway subjects at all levels in the system. Over 4 million CAPS-aligned supplementary Maths and Science textbooks were provided to Grade 11 learners in 2013. The distribution of over 60 million nationally developed workbooks aligned to CAPS, designed to be used by every learner in the relevant subject areas, mitigated against inconsistent textbook distribution and delivery. Through the National Catalogue of Textbooks, a reduction in the costs of textbooks has been achieved through economies of scale, enabling the easing of budget pressures country-wide. Schools now have access to high quality approved materials that have been identified through a rigorous adjudicated process. We will build on these gains to apply basic and specialised technology to enable teacher development content to be available in the areas we identified as weaknesses by our diagnostic assessments of learner performance.

In 2013, we will continue to expand the work on care and support of learners in collaboration with other departments. Health promotion and the creation of safe school environments will remain key concern in the coming years, which will be addressed through an Integrated School Health Programme launched in 2012. Through our Care and Support for Teaching and Learning (CSTL) Programme we will ensure that educational rights of vulnerable children are protected through schools becoming inclusive centres of learning, care and support. The National School Nutrition Programme (NSNP) will continue to be our entrenched strategy to dent poverty and will assist towards the realisation of our learning outcomes. Opportunities created through participation in School Sport and other enrichment programmes will provide our country with champions in the near future.

Institutional mechanisms such as the National Education Evaluation and Development Unit (NEEDU) will be strengthened to provide recommendations on how to promote accountability, functionality and efficiency throughout the entire education system. The release of the first NEEDU reports will promote and strengthen the scaffolding of accountability mechanisms from schools to districts to provincial and national offices, and in the broader schooling sector.

We have seen considerable improvements in the schools serving learners from disadvantaged communities, and have reduced the number of underperforming schools in the National Senior Certificate (NCS). The 73.9% pass rate achieved in 2012 was achieved through sustained effort, support and development throughout the system. It is noteworthy that more candidates took the examination in 2012. Our efforts at improving quality through genuine quality improvements are yielding fruit and we believe gatekeeping is a thing of the past. I have established a Ministerial committee to look into the issues related to the perceptions and quality of the NCS, to complement the international benchmarking and quality assurance procedures already introduced into our assessment processes at Grade 12.
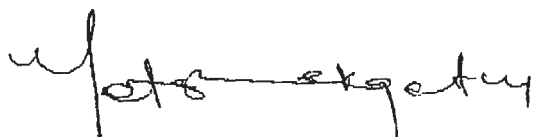
We will continue strengthening learner performance in Mathematics and Physical Science by providing supplementary textbooks in these subjects in 2013. We will also focus on the Senior and Intermediate Phases, in addition to the foundation grades and carefully monitor the effective use of all learning and teaching materials provided to schools by districts and provinces. In addition 2013 will also see the revitalisation of technical subjects and African languages in the schooling system.

The Department is committed to assisting in strengthening management processes and support for the provision of quality basic education in the provinces. The Ministry is leading intervention teams to address the challenges in education service delivery in the Eastern Cape and Limpopo. This intervention is being done in the spirit of co-operative governance, as mandated by Cabinet. Steady progress in improving controls and systems has been achieved. Contrary to expectations, Grade 12 results improved in 2012 in those provinces under administration - a testament to our resolve and to the work of many officials, teachers, parents, governing body members, and community members and our partners to ensure that the future of our learners is not sacrificed.

The Department will use the experiences of 2012 to stabilise all our provincial education departments in 2013, in the key aspects of policy compliance related to post provisioning, teacher deployment, utilisation and placement, supply management and business processes related to quality provisioning. This will be over and above the special stabilisation interventions in the two provinces under administration.
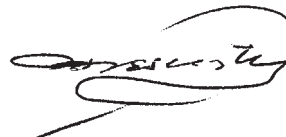
Partnerships in 2013 will be curriculum-focussed and will be linked to detailed support for improved learning and teaching, quality performance monitoring, management and development systems that will enable accountability to be strengthened at national, provincial, district and school levels.

I am confident that the plans articulated in this Annual Performance Plan will ensure quality basic education in our country.

Mrs Angie Motshekga, MP

Minister

Mr Enver Surty, MP

Deputy Minister

Comments by the Director-General

The 2013/2014 financial year marks a turning point in the development of our country, and in the basic education system. It provides an important opportunity to reflect on the considerable gains made in the public provision of education in our country in the past two decades, and to renew efforts in charting the way forward to a quality schooling system in 2025 and indeed to 2030. Our system serves over 12 million learners, of whom just under 5% are in the independent schooling sector. Against international comparisons in the Southern African Development Community (SADC) region, we have the most learners effectively participating in the public sector, whereas our neighbours have much larger private schooling sectors. [1]Around 47% of 22-25 year olds in the country have completed Grade 12, compared to 70% in most developing countries.

The global economic downturn has created social and economic turmoil in many countries in the world. Economic growth forecasts have been revised in many countries including ours and as in most countries affected by the global recession, public debate abounds on the quality, relevance, efficiency and equity of education provision in relation to the labour market. Despite this turmoil at home and abroad, and as a result of pioneering interventions and our recognition of the quality and equity challenges in our system, we remain fixed on the provision of quality basic education with a focus on the following in 2013 and beyond:

- **Improving the quality and equity of learner performance.** This will involve realigning management information systems to focus on learner performance and utilising information and evidence in key assessments nationally and internationally, to enable profiling, customised interventions, correction, remediation and teacher development.

- **Accelerating teacher recruitment, development, deployment, utilisation and development interventions.** This will involve strengthening human resource administration, management, development and recruitment interventions with a focus on improved provisioning of specialist teachers in Mathematics, Science and Technology, as well as teachers w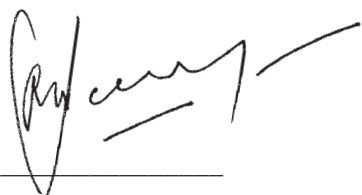ith African language competencies, especially at the Foundation Phase. The DBE will continue to work to improve accountability in terms of Teachers, Time and Text including focussing on improving institutional capacity for performance improvement.

- **Improving curriculum coverage support and implementation.** This will include improving effective access and utilisation of materials in class (texts, workbooks and stationery), as well as enabling access to additional resource materials including teaching aids, media and library resources and reading materials.

- **Improving institutional and logistical capacity** for key processes of procurement, delivery and distribution of LTSMs, infrastructure, financial administration, information management and use for support of curriculum implementation. Reducing school infrastructure backlogs under the auspices of the Presidential Infrastructure Coordinating Commission (PICC) will be included in these efforts.

- **Instituting a system of quarterly reporting,** including objective detailed monitoring and reporting at provincial, district and school levels. Quarterly Reporting will also include reports on district support to schools including management, administration and subject advice and teaching oversight at school and district levels. Accountability in the system will be strengthen in respect of the DBE and the sector through a system of quarterly reports to be consolidated, working with and through provinces focussing on performance improving information capacity and use in the DBE.

Mr PB Soobrayan

Director-General

1	Gustafsson , M. *The when and how of leaving school: The policy implications of the new evidence on secondary schooling in South Africa.* A working paper of the Department of Economics and the Bureau for Economic Research, University of Stellenbosch.
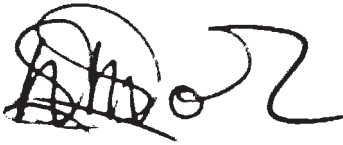
Official sign-off

It is hereby certified that this Annual Performance Plan:

Was developed by the management of the Department of Basic Education under the guidance of the Minister of Basic Education;

Was prepared in line with the current Strategic Plan of the Department of Basic Education; and

Accurately reflects the performance targets which the Department of Basic Education will endeavour to achieve given the resources made available in the budget for 2013/14.

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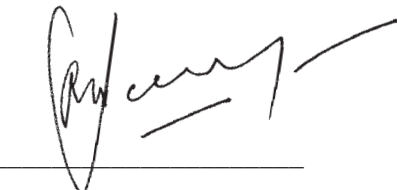
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Deputy Director-General: Strategy, Research and Communication

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PB Soobrayan
Director-General

Approved by:

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Mrs Angie Motshekga, MP
Minister

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Mr Enver Surty, MP

Deputy Minister

Mr Bobby Soobrayan

Director-General

Part A: Strategic overview

Improved quality basic education is the highest priority of the current administration as it is seen as a major contributor to the country's social and economic growth. The National Development Plan Vision for 2030 lists education as one of the core elements in eliminating poverty and reducing inequality, and creates the foundation of an equal society. The South African Government's **Outcome 1:** *Improved quality of basic education* drives all efforts in the sector. The 2013/14 Annual Performance Plan builds on the experiences and achievements of the past financial years and the gains already made in the Medium Term Strategic Framework 2009 to 2014.

1.   Updated situational analysis

This situational analysis provides an overview of factors that influence the plans and activities of the Department of Basic Education. In addition, it provides an account of the organisational factors affecting the capacity of the Department and provincial departments to respond to the challenges of the sector.

1.1. Performance delivery environment

According to the 2012 tenth school day statistics, there were 12 428 069 learners in ordinary public and independent schools (hereinafter collectively referred to as ordinary schools) in South Africa, who attended 25 826 schools and were served by 425 167 educators.

Data and information challenges

Reliable and timely information is critical in the education sector to inform planning, and evidence-based policy and decision-making. The production of quality education statistics is imperative for all spheres in the sector. This can be enabled through a good information system, contingent on institutional, organisational and technical capacity at the national, provincial and district levels to collect, verify, analyse and manage the information. The schooling sector has a strong national statistical system through the Education Management Information System (EMIS).

However, in any system there are aspects that need improvement. Key to this are the conflicts or differences between administrative data on enrolment that are collected through the Annual School Survey and survey data on enrolment produced by household surveys. These differences may be exacerbated by an over-estimation of the school-age population due to the infrequency of population census-taking, or an under-count of enrolment in independent schools. There is evidence to show these types of discrepancies in reporting, which impede quality. Further, subjectivity of self-reported information and use of different definitions of terms similar to *enrolment* also impact on the estimates. The Department will strengthen the existing interactions with Statistics South Africa (Stats SA) to address these challenges, thus ensuring better quality of information.

In addition, the national EMIS will be realigned to the needs of curriculum and assessment systems to enable improved quality and relevance in the education management information system in terms of unit records and school level records. Efforts in support of strengthening security, accuracy and feedback in relation to unit record operational information for application in curriculum and assessment systems will enable improved utility of management information in the system in support of quality teaching and learning outcomes. A pilot project will also be established to design a district-based administration and management system to improve district functionality and support.

Strengthening data and information for performance planning, monitoring and evaluation. As an organisation, the DBE will strengthen the use, utility and systems associated with performance information and data. 2013 will be used to strengthen performance information management, use and management - together with assistance from the office of the Chief Information Officer and Internal Auditing procedures so as to improve institutional management and outcomes at national level initially, and with provincial education departments.

Access to basic education

The Bill of Rights, contained in the Constitution of the Republic of South Africa, 1996, stipulates that everyone has the right to basic education, including adult basic education and further education, which the State, through reasonable measures, must progressively make available and accessible. Further, the South African Schools Act 1996 requires parents to ensure that their children attend school from the first school day of the year in which they turn 7, until the last school day of the year in which they turn 15, or the end of the Grade 9, whichever comes first. In 2011, the Stats SA General Household Survey (GHS) findings show that 98.8% of 7 to 15 year old children were attending educational institutions - a participation rate seen only in developed countries. According to household surveys run by Statistics South Africa, there were 80 000 fewer children (as a whole) who were out of school in our country in 2011 than in 2009. In 2011, approximately 590 000 children aged 7 to 18 were not attending any education institution in 2011, of which the majority (4 in 5) were in the 16 to 18 age group; and 1 in 5 were disabled.

The Education Laws Amendment Act, 2005 provided the legal foundation for introducing no-fee schools in 2007. By 2011, no-fee schools officially made up over 81% of the country's public schooling system. We are clearly seeing more learners accessing no fee schooling. Priorities in 2013 include ensuring that parents know their rights, that schools receive the public funding they require to operate effectively, and that compliance with the no fee schooling provisions is closely monitored by the national and provincial departments to ensure that fee collection does not occur under other guises. According to the latest figures, schools should receive a government subsidy of R880 to R960 per learner for quintiles one to three – the poorest schools classified as no-fee schools. However, problems appear to persist as even schools which, according to the provincial education departments or schools themselves, operate as no-fee schools, still collect money which parents perceive as fees. Specifically, the 2011 General Household Survey data of Stats SA point to around 62% of learners in public schools not paying fees (a 10% point increase compared to 2009).

Expansion of Early Childhood Development (ECD)

As far back as 2000, Government committed to ensuring that all children aged 5 are attending educational institutions by 2014. The significant increase in the number of 5 year olds attending educational institutions may be attributed to the interventions aimed at realising this commitment. The ECD sector is challenged by a lack of qualified teachers and provision of quality learning and teaching support materials. Areas of action in 2013 will include the quality of provision especially in terms of practitioner and teacher skills for Foundation Phase and Pre-Grade R teachers, provision of Grade R workbooks and improved monitoring of reading in the Foundation Phase. These issues are particularly critical and have been highlighted as a priority in both the Action Plan to 2014 and the National Development Plan.

In recognising the importance of ECD to the country as a whole, President Jacob Zuma has underscored Government's commitment to stepping up the ECD programme with the aim of ensuring universal access to Grade R and doubling the number of 0 to 4-year-olds in ECD centres by 2014.

The provision of ECD programmes in South Africa is an inter-sectoral responsibility, shared among the Department of Social Development (DSD), the Department of Health (DoH) and the DBE, with the Ministry of Women, Children and People with Disabilities playing a monitoring role. The dual oversight functions of the DSD and DBE need to be addressed especially as roll-out is not always as seamless or sustained as desired.

Improving ECD is paramount to achieving our development goals in future, and improving the status of future generations in our country. Our national target of 810 000 enrolled Grade R learners by 2014 is on the way to being achieved and universal Grade R in educational institutions is in sight. Enrolment in Grade R has doubled in 8 years to 750 000 in 2012, with the number of 5 year-olds attending school (reflected in Statistics South Africa household data) increasing by 23 percentage points from 39.3% in 2003 to 63.2% in 2008, with accelerated expansion in the current MTSF to current levels to 84.8% in 2011. It must be noted that Government spending on pre-primary education has also increased more than spending on any other area of education. By 2011, spending on ECD was four times what it was in 2006 in real terms. The increase in overall spending has exceeded the increase in enrolments, suggesting that spending per learner has improved. In addition, between 2002 and 2011, the GHS showed that 35% of under 4 year-olds had attended an education institution - a significant increase, from approximately 7% in 2002 to 35% in 2011.

Curriculum and Assessment Policy Statements (CAPS)

The second phase implementation of the CAPS commenced in January 2013 in the Intermediate Phase (Grades 4, 5 and 6) and Grade 11. The last phase of implementation will commence with the training of Subject Advisors in the Senior Phase (Grades 7, 8 and 9) and in Grade 12 in order to prepare them for the start of the 2014 school year.

As part of the accountability improvement, the Department commissioned a sample-based School Monitoring Survey in 2011, covering around 2 000 schools. The survey confirmed earlier independent investigations carried out by JET (in the 2009 National School Effectiveness Survey) in relation to inadequate curriculum coverage as shown in the table below. The survey showed that many teachers struggle to finish all topics that must be covered in different learning programmes and the variation between schools, provinces and classes is considerable in terms of coverage of topics. Closer and more careful attention to objective monitoring of effective teaching and learning is indicated for 2013, including monitoring and examining use of materials, evidence of daily written work and lesson plans, and adherence to work schedules. National initiatives to improve curriculum coverage appear to be having a positive impact. CAPS combined with the national workbooks provide better guidance to teachers than was previously available, especially because workbooks reduce the administrative burdens and set out what exercises should ideally be done in each week of the year.

Grade 6 learners who cover a minimum of four language exercises per week by province

Province	No. of learners surveyed	No. of Learners meeting minimum language exercise	% meeting minimum language exercise
Eastern Cape	142 071	3 061	2
Free State	48 835	572	1
Gauteng	132 928	8 239	6
KwaZulu-Natal	197 687	25 275	13
Limpopo	120 531	5 829	5
Mpumalanga	70 315	2 171	3
Northern Cape	21 118	1 833	9
North West	53 669	2 587	5
Western Cape	70 710	12 751	18
Total	**857 864**	**62 318**	**7**

Source: School Monitoring Survey 2011, DBE. Values represent weighted observations in the sample so that an approximate sense of the actual number of learners is provided

Institutionalising the monitoring of teachers, time and texts will be a key intervention in the sector in 2013, using the comprehensive set of curriculum implementation monitoring tools that were developed in the system for application at school and district level in 2012. Such tools will complement the special tools for subject advisors at district level also developed by the Department of Basic Education, in support of the National Strategy for Learner Attainment.

High-quality learning and teaching and support materials

Focussed oversight monitoring of LTSM procurement by the Department, to ascertain the level of readiness by provinces to procure and deliver all LTSM including textbooks before the end of the year was strengthened. This was done to ensure a better start of the school year in 2013. The early release of the National Catalogue enabled the PEDs to order books in time for the successful implementation of CAPS in the Intermediate Phase i.e. Grades 4-6 and in Grade 11 for 2013. The expansion of the National Textbook Catalogue introduced in 2011 has significantly reduced the costs of textbooks. According to provinces, it has provided opportunities for better choices to be made, with better value for public spending on schools.

Deliveries of ordered textbooks and workbooks to school were completed by the start of the 2013 school year. This ensured a good start for the 2013 school year. Where shortages occurred and deliveries were delayed, the Department urged districts to investigate and act swiftly.

According to observations of independent evaluators and monitors for the Integrated Quality Management System, the effective use of materials in the classroom is below what is possible and desirable, even when materials were present. 2013 strategies will focus on the oversight, development and management of the effective use of materials by teachers and learners to cover the curriculum. Teacher support and training in the use of the workbooks will be expanded this year, although the challenge of ensuring that each and every learner has a textbook in each subject taken still remains, especially because this is a competency affected by challenges at provincial level.

In 2012, 4 million high-quality supplementary textbooks for Mathematics and Physical Science in Grades 10 to 12 were developed and distributed, as a result of the partnership between the DBE and the Shuttleworth Foundation. The approach has been to bring new but exceptionally talented, South African teachers into textbook-writing teams and to produce 'open source' materials, that can be freely reproduced in hard copies or over the internet, without the usual copyright restrictions. The DBE produced hard copies of the Mathematics and Physical Science textbooks, branded as Siyavula books, for all learners in Grades 10 and 12 doing these subjects. For the 2013 school year, Grade 11 CAPS-aligned books in the two subjects were also distributed in January 2013. At the start of the 2014 school year, CAPS aligned Siyavula supplementary books will be distributed to all Grade 12 learners. Two of the nine provinces, Western Cape and Limpopo, have adopted the new textbooks as core textbooks and have thus moved towards the provision of a standardised core text - with the result that remediation of weaknesses in learner performance and improvements in teacher development will be centered on these core texts. This initiative creates predictable benefits for economies of scale in costs and levels of effort in training, teacher development and remediation of learning difficulties. In the remaining seven provinces, the Siyavula textbooks are considered supplementary textbooks, in addition to other textbooks that have been ordered. The Siyavula books cost Government a quarter of the unit price of similar textbooks of the same length, and workbooks cost a similar amount - indicating a considerable effort by the DBE to alleviate provincial and system budget pressures associated with the cost of materials.

Textbook retrieval is a priority for 2013. An advocacy campaign involving teachers, parents and learners on the importance of preserving textbooks will be launched. A Basic Education Sector Plan for the procurement and delivery of LTSM for 2013/2014 has been developed for institutionalisation and implementation from 2013 onwards. The aim of the plan is to ensure a greater uniformity across provinces in respect of deadlines related to LTSM delivery and provisioning. Together with close monitoring of provincial procurement, the plan will enable the Department to ensure that LTSMs of the right quality and quantity are procured efficiently, timeously and at the lowest overall cost.

Annual National Assessments (ANA)

More than six million primary school learners from Grades 1 to 6 sat for the first ANA tests in Languages (Home and First Additional Language) and Mathematics in February 2011. The objective of the ANA was to establish a national standard benchmark by which the education sector could measure levels of Literacy and Numeracy of individual learners as a diagnostic tool for the system. The results were released in April 2011 and showed several weaknesses in the teaching of Numeracy and Literacy that needed urgent intervention. These formed inputs into the National Strategy for Learner Attainment as well as support for learning and teaching. The second Annual National Assessment was conducted on 18 to 21 September 2012. The second ANA results, released on 03 December 2012, show that learner performance in the Foundation Phase (Grades 1, 2 and 3) is encouraging, although the Senior and Intermediate Phases require attention especially with respect to Grade 9 Mathematics.

In 2013, the Department will work on deepening the utility of ANA to improve learner performance through a pilot study and other interventions. ANA has been received as a good initiative to measure learner performance. What is now required are informed and responsive plans at district and school level to drive and direct reporting as well as the developmental assistance and interventions indicated in cases of weak learner performance. The focus in 2013 will also be on improving the credibility and reporting of processes and instruments in the ANA, as well as the overall assessment systems and exemplars to support learner performance improvements. All structures involved in community and partner mobilisation will also be involved in disseminating information on the ANA, particularly in respect of the diagnosis of weaknesses, awareness of results and guidance on how to access district support.

South African learner in Grade 9 participated in the Trends In International Mathematics And Science Study (TIMSS) 2011 an international study which assesses and benchmarks the performance of education systems in Mathematics and Science along with 45 other countries, as well as the Progress in International Reading Literacy Study (PIRLS) 2011, an international reading assessment and benchmark test based on the testing of Grade 4 and 5 learners with participation by 49 Organisation for Economic Cooperation and Development (OECD) countries. TIMSS and PIRLS are important measures of learner achievement through national, regional and international measures. They provide information about the well-being of our educational system; enabling us to better manage and improve our system.

For TIMSS 1995, 1999 and 2002, our average score remained the same – perhaps due to the structural and educational changes in the country since 1994. Our latest performance in TIMSS 2011 has been above expectations of the TIMSS expected improvement rate. TIMSS estimates within a 4-year cycle a country could expect up to 40 point improvement i.e. improve by one grade level while South African's scores have exceeded this expectation by improving by around 60 points - indicating a general improvement by 1.5 grade levels between 2002 and 2011. South Africa's performance has in short improved by 50% more than average. South African national average scores in Mathematics and Science performance improvement are good, albeit off a low base. The greatest improvements in scores was observed at the lowest end, from the lowest performing schools and provinces, and in schools formerly designated for Africans.

Performance in PIRLS echoes concerns raised in the ANA 2012 although comparability with previous PIRLS studies may be a challenge due to the sample used. The study indicates poor performance in literacy and reading ability, 45% of Grade 5 learners have not acquired grade appropriate reading skill. The implications for reading are tremendous especially in light of the findings of the Ministerial investigation into provincial implementation of reading strategies and other interventions.

Although extensive work has been invested in improving literacy and numeracy, continued consistent effort is still required.

National Senior Certificate results

Although there has been a steady improvement in the pass rate of the National Senior Certificate Examinations from 60.6% in 2009 to 73.9 % in 2012, there are still concerns about the quality of passes. There is overall growth in the pipeline of candidates and numbers writing and passing gateway subjects such as Mathematics and Physical Science. 2012 marked the turning point in terms of the pass rate. In 2013, the Department will double its effort to ensure that the NSC results improve in quantity and quality through the provision of materials aimed at improving learning and teaching. Support of classroom practices , teacher development and targeting of learner performance through NSLA will be prioritised.

Since the release of the Action Plan to 2014: Towards the realisation of schooling 2025 it has been necessary to reformulate some targets to relate to the pipeline for NCS and concentrate on percentages based on existing enrollments. This is because of the effect of the historical policy amendments to the National Education Policy (Act no. 27 of 1996) relating to the age of admission. This has led to a significant decline in Grade 12 learner cohort since 2011, as a result of the implementation of the age admission policy implemented in 1999 when the age of admission was clearly specified in the policy. In 2012 a total of 136 047 Grade 12 learners became eligible for admission into university. 15 280 more bachelor passes were achieved in 2012 than 2011. The sector is therefore on track to achieving its target for 32% of Grade 12 graduates able to be admitted for Bachelor degree studies. The trend has been that this indicator moved from 19.9% in 2008 to 24.3% in 2011 and to 26% in 2012. Our 175000 target for 2014 was based on 2009 data and did not take account of demographic shrinkage of the 2011 Matric cohort as per stats SA data, in addition, the age admission reduction of cohort in 1999, due to admission policy implementation then yielded a smaller than expected cohort for Matric.

Competence, professionalism and status of teachers

Imbalances in the supply and demand of educators have resulted in a shortage of skilled educators in the areas of Mathematics, Science and Technology. In addition, there is low levels of production of qualified educators from Higher Education Institutions have resulted in a dearth of African Language Foundation Phase teachers. This situation militates against the achievement of the Department's goal of ensuring that all learners speak an African language, irrespective of their home language.

Recruitment efforts in the sector include the implementation of the Funza Lushaka bursary which has resulted in an improvement of the number of young teachers entering the teaching service. In 2013, the Department will develop a supply and demand model to incorporate information about teacher recruitment, attrition, exit, utilisation and migration to inform planning and resourcing of the teaching workforce especially in areas of skills shortage, and to inform a comprehensive national strategy for human resources in the basic education sector that will be finalised in the medium term.

Effective teaching and learning in the classroom

South Africa has a qualified teaching workforce. In 2010, 95.1% of teachers were recorded as being qualified as compared to 53% in 1990. However, according to the Southern and Eastern Africa Consortium for Monitoring Educational Quality (SACMEQ) assessment study research reports, South Africa's ranking among fifteen countries in the region does not reflect the considerable public investment. During 2013, the Department will carry out monitoring of and support for schools and districts as indicated in the National Strategy for Learner Attainment. All activities in the sector will work towards supporting teaching practices in the classroom. School work and homework checking by teachers and school authorities are critical if learner performance is to be improved. Activities will be focussed on qualitative and substantive diagnosis and effective targeted support of curriculum, assessment, management and oversight of school readiness, admissions, leadership, management and planning, planning and managing school improvement, improved learner performance, finance, furniture, human resources, learner support services, LTSM, nutrition, scholar transport, managing the performance of the principal and other officials, school governance, quarterly reports and feedback, risk management, capacity building, school monitoring, and partnerships and communication.

School infrastructure developments

School infrastructure should provide a safe environment for effective teaching and learning. While funding has been made available to deal with school infrastructure backlogs, provincial education departments have not been able to drive school infrastructure projects with the anticipated momentum. Capacity, market and provider constraints have been cited as the main challenges in the provision of infrastructure. The involvement of the Presidential Infrastructure Co-ordinating Commission, announced by the President in his 2012 State of the Nation Address, as well as the appointment of implementing agencies in different provinces, provide an encouraging mechanism to improve delivery and provision of school infrastructure in 2013 onwards - especially in relation to backlog eradication before 2015 and to facilitating emergency arrangements for infrastructure provision.

Learner well-being

The National School Nutrition Programme (NSNP) is one of the most important components of the Government's Programme of Action to improve access to education and the health of children attending schools. It was specifically assigned the responsibility of addressing children's ability to learn by providing them with nutritious meals. The NSNP was extended to all secondary school learners in the bottom quintiles across the country by May 2011. This augurs well for learners' cognitive development and performance now and in years to come. The main focus in the 2013 school year will be to strengthen and monitor the programme to ensure the provision of nutritious meals on every school day. The challenges that remain include resourcing the provision of equipment and spaces appropriate for food preparation at all schools. The expansion and deepening of sporting and cultural participation by young people will also be consolidated in 2013.

The year 2013 will see the beginning of implementation of the Integrated School Health Programme (ISHP) that will enable better access to primary health care for learners in primary and secondary schools. This health services package includes health screening, limited onsite services and extensive health education. Learners will be screened once per educational phase. In addition, the launch of the Integrated Strategy on HIV and AIDS, STIs and TB, 2012-2016 will contribute significantly to strengthening wellness programmes in the education sector.

Section 100 (1)(b) intervention in the Eastern Cape and Limpopo

In 2012, the Department received added functions associated with the oversight of provinces under Section 100 (1)(b) of the South African Constitution in Limpopo and the Eastern Cape. The Department has to fulfill all its obligations as a national department with the added responsibility of the requirements of the interventions in the Limpopo Department of Education (LDoE) and the Eastern Cape Department of Education (ECDoE). Delays in the delivery of textbooks aligned to the Curriculum and Assessment Policy Statements in Limpopo for Grades 1–3 and Grade 10 compounded the complexity of the situation. The Department had, as part of its administration function of Section 100 (1)(b), to take responsibility in ensuring that textbooks were procured and delivered in Limpopo and further ensure that catch-up programmes were put in place to remedy the situation. Considerable progress was observed in the affected provincial education departments, in terms of implementing effective financial systems and controls. The Department will continue to provide special guidance and monitor service delivery.

1.2. Organisational environment

The DBE has completed the reconfiguration of the organisational structure which was signed off by the Minister in July 2012 and implemented in September 2012. This has allowed the DBE to move swiftly towards the filling of posts. The key posts of Deputy Director-General for Branch T: Teachers, Education Human Resources and Institutional Development and four Chief Directors posts (for Curriculum Implementation and Monitoring, Curriculum Implementation and Quality Improvement, Legal and Legislative Services and the Planning and Delivery Oversight Unit) were urgently advertised.

The revised organisational structure has helped to bolster systems and processes in the Department. Capacity is being developed through the Workplace Skills Plan (WSP) and the Personal Development Plans (PDP) of officials in the DBE. Training interventions for employees are informed by the Department's performance management outcomes. The DBE also has a dedicated unit which is responsible for co-ordinating all health and wellness matters.

The release of the first NEEDU reports by April 2013 will provide further opportunities to promote and strengthen the scaffolding of accountability mechanisms from schools to districts to provincial and national offices, and in the broader schooling sector.

Partnerships in 2013 will be curriculum-focussed and must be linked to detailed support for learning and teaching quality, and improved performance monitoring, management and development systems which enable accountability to be strengthened at national, provincial, district and school levels.

The DBE's oversight role and responsibility to provinces

The year 2013 provides an opportunity to focus on the service delivery oversight role of the Department in respect of key functions such as LTSM provisioning processes, gradient helpdesk function and district reporting processes. The Department will improve accountability in the system through current engagement structures with the provinces and districts. This will be realised through institutionalisation of a quarterly progress reporting system commencing at district level and leading to provincial and national levels. The Department has finalised areas for reporting in order to guide the sector towards the cohesive reporting requirements expected by various governmental oversight bodies and departments.

There was a reasonably high percentage of school visits by district officials in the past financial year. In the 2011 school monitoring sample survey, the percentage of schools visited at least twice by district officials ranged from 74% to 99% across different provinces. However, in some provinces the percentage of school principals and teachers satisfied with these visits was at low levels. This indicates that these visits may not always be focussed on areas of support. Visits to schools need to be reconfigured so that visits are purposeful in terms of monitoring and supporting the learning processes so as to improve accountability in relation to specific areas of district support to schools. In addition, standardised reporting assists in focusing on areas for intervention in 2013, as the Department focused on achieving sound district management and meaningful curriculum support for schools. The support that districts give to schools will be strengthened in the following areas: support and monitoring of curriculum coverage, teacher preparation, management, development and deployment, preparation for assessments and management of educator and labour relations issues. The relevant structural arrangements in the DBE will be strengthened to provide support at school level in 2013, working with the provinces.

Alleviation of Provincial Budget Pressures

The main challenge with most provincial budgets is the considerable size of the compensation of employees budget. This exerts pressure on non-personnel expenditure. Support on budget monitoring and proper administration of Post Provisioning Norms (PPN) will be given to provinces to ensure that budget and system controls are in place to give early warning signs of both over-expenditure and under-expenditure. A diagnostic assessment will be carried out in 2013 in a sample of districts to formalise solutions to some longstanding challenges of teacher provisioning.

2.   Revisions to legislative and other mandates

2.1.   The National Education Evaluation and Development (NEEDU) Bill, 2011

The Bill is being processed and is withheld pending the development of a business case as required by section 38(1)(m) of the Public Finances Management Act, Act 1 of 1999. It will be submitted for approval to Cabinet once the consultation with the National Treasury has been finalised and thereafter will be introduced to the National Assembly for processing into law.

2.2.   Regulations.

 The Department intends to finalise the following regulations in 2013:

a)   Regulations relating to equitable provision of an enabling physical teaching and learning environment at public schools.

b)   Regulations relating to prevention and management of learner pregnancy.

c)   Regulations relating to home education.

d)   Amendments to the safety regulations in schools.

2.4.   Court Rulings

The Department dealt with the following court cases in 2012/13:

(a)   **Section 27 vs The Minister of Basic Education and Others**

This case dealt with the delivery of Grade 10 and Foundation Phase textbooks to public schools in Limpopo. The case was heard in the North Gauteng High Court. The Court ordered the Department to deliver the textbooks to public schools by 15 June 2012. The textbooks were delivered as per the court order.

(b)   **Equal Education and others vs The Minister of Basic Education and Others**

This case referred to the promulgation of regulations in terms of Section 5A of the South African Schools Act. This case was settled out of court on the basis that draft regulations would be published for public comment by the 15 January 2013 and that the final regulations would be promulgated by 15 May 2013.

3. Overview of 2013/2014 budget and MTEF estimates

3.1. Expenditure Estimates

	Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-term expenditure estimate R'000		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
1.	Administration	150 804	247 046	278 591	319 599	335 580	356 280	373 914
2.	Curriculum Policy, Support and Monitoring	564 229	672 870	1 421 928	1 426 864	1 523 621	1 619 300	1 694 565
3.	Teachers, Education Human Resources and Institutional Development	497 507	486 642	537 568	861 510	984 697	1 044 064	1 092 831
4.	Planning, Information and Assessment	4 034 229	3 320 453	5 574 822	8 127 084	8 988 995	10 844 769	13 519 804
5.	Educational Enrichment Services	2 607 517	3 950 840	5 088 005	5 468 937	5 759 012	6 076 874	6 342 436
	Total	**7 854 286**	**8 677 851**	**12 900 914**	**16 203 994**	**17 591 905**	**19 941 287**	**23 023 550**

3.2. Relating expenditure trends to strategic outcome-oriented goals

The spending focus over the medium term will be on infrastructure funding in the form of transfers to provinces through the education infrastructure grant, and payments for capital assets for the school infrastructure backlogs conditional grant, where the department will take responsibility for the delivery of projects. These grants account for the bulk of spending increases over the medium term, particularly in spending in the Planning, Information and Assessment programme to further accelerate the delivery and improvement of schools infrastructure.

Increased spending on these grants also increased the department's spending by 48.7% in 2011/12 and 25.6% in 2012/13 as the department expedited the realisation of government's commitment to ensuring that learning and teaching take place in safe and secure buildings.

Operating payments within spending on goods and services are second only to infrastructure in terms of spending over the medium term and mainly provide funding for the Kha Ri Gude mass literacy project, which aims to reduce adult illiteracy by providing an additional 2 million adults with an opportunity to become literate over the medium term, and the provision of workbooks for grades 1 to 9 to improve learner performance in the foundational learning areas of literacy and numeracy. Operating payments also increased spending between 2009/10 and 2011/12 to provide for the expansion of the mass literacy project and additional allocations for the workbooks project.

The department has a funded establishment of 749, of which 698 were filled as at 30 September 2012. The number of filled posts increased from 682 in 2011/12 to 698 in 2012/13 due to the reconfiguration of the department and the implementation of the reviewed organisational structure based on the department's strategic plan. The department has four posts additional to the establishment. These posts are temporarily used in the ministry, mainly for project management. The ratio of support to line function staff is 1:3 and the number of consultants used as a percentage of department personnel is 1.9%. There are 78 companies that are appointed as consultants for various projects, mainly in the Curriculum Policy, Support and Monitoring and the Planning, Information and Assessment programmes. Consultants provide services related to the development of adult literacy learning materials and workbooks, and support the infrastructure programme.

The 2013 Budget provides additional allocations of R4.4 million, R41.7 million and R876.6 million over the medium term as follows:

- R8.2 million, R10.1 million and R14.5 million for improved conditions of service for the department

- R1.2 million, R1.6 million and R2.1 million for transfers to the Umalusi Council for Quality Assurance in General and Further Education and Training (Umalusi) for improved conditions of service

- R820 million in 2015/16 for the education infrastructure grant for Grade R classrooms to provide for the increased enrolments and to upgrade facilities at special schools and provide full services at ordinary schools for learners with special needs.

- R25 million, R30 million and R40 million for the National Initiative to improve learning outcomes.

Infrastructure spending

The education infrastructure grant is used to supplement the infrastructure programme in provinces to accelerate construction, maintenance, upgrading and rehabilitation of new and existing schools infrastructure. The grant is also used to enhance capacity to deliver infrastructure projects in education. R23.9 billion is allocated to this grant over the MTEF period. This includes an additional allocation of R820 million in 2015/16 to provide for the increase expected in Grade R enrolments, to upgrade facilities in special schools, and to provide full services at ordinary schools for learners with special needs.

R8.0 billion has been allocated over the MTEF period to the school infrastructure backlogs grant, which was introduced in 2011/12. The grant aims to eradicate and replace inappropriate schools infrastructure such as mud schools and other unsafe structures. It also aims to ensure that all schools have basic services such as water, sanitation and electricity. Over the medium term, these funds will be used to: replace inappropriate infrastructure in 496 schools, 395 of which are mud schools; and provide water to 1 257 schools, sanitation to 868 schools and electricity to 878 schools. Between the 2013/14 and 2014/15, 143 inappropriate schools are to be replaced with new schools and a further 203 inappropriate schools are to be replaced between 2014/15 and 2015/16.

R698.6 million has been allocated over the MTEF period for the technical secondary schools recapitalisation conditional grant to build, refurbish and resource new and existing teaching spaces such as technology workshops and classrooms. Under this grant, 31 new workshops will be built, 228 workshops will be refurbished, 267 workshops will be appropriately equipped and 1 538 technology teachers will be trained.

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Part B: Programme and sub-programme plans

4. Departmental Programmes: Strategic Objectives, Programme Performance Indicators and Annual Targets for 2013/2014

Updates to the information presented in the Strategic Plan 2011 to 2014

The Department of Basic Education's Strategic Plan 2011 to 2014 has been revised and the revised sections of the Strategic Plan are included in Part D of this Annual Performance Plan.

Changes to the budget programme structure:

There are no changes to the budget programme structure.

4.1. Programme 1: Administration

Programme Purpose: to manage the Department and provide strategic and administrative support services.

Sub-programmes: Ministry; Department Management; Corporate Services; Office of the Chief Financial Officer; Internal Audit and Risk Management and Office Accommodation.

Strategic objectives:

- Improved capacity of the Department of Basic Education.

- Strengthen partnerships with all stakeholders, resulting in education becoming a national priority.

Programme performance indicators and annual targets for 2013/14 to 2015/16

The Programme: Administration is responsible for managing the Department through the provision of strategic and administrative support services. The programme contributes to quality in the basic education system through effective institutional service delivery processes, planning and provisioning. As part of the work of the Department, vacancy management, HR development and performance management intervention have been prioritised to increase the efficiency and capacity of the Department to deliver on its mandate. The indicators in this programme are fundamentally directed towards performance improvement and development, compliance, accountability and sound financial systems. These indicators are linked to the Department's strategic objective of **improved capacity of the Department of Basic Education** both in terms of delivery of service to the public and professional development of the staff. The activities of the programme support *Action Plan to 2014: Towards the realisation of schooling 2025* and cut across all the goals.

Key processes will be strengthened in 2013 to support the Department in respect of administrative procedures and systems. The Management Performance Assessment Tool (MPAT) is co-ordinated by the Department of Performance Monitoring and Evaluation (DPME). The DPME has been mandated to regularly assess the quality of generic management practices in departments. The aim of these annual assessments is to get managers of departments to regularly monitor the quality of their management practices and to implement improvement plans where necessary. Priorities in the 2013/14 financial year will be to ensure follow through on the recommendations following the 2012 MPAT and to respond appropriately to the findings of the Auditor-General in respect of institutional performance improvements.

The DBE will strengthen the use and systems associated with performance information and data. The year 2013 will be used to strengthen performance information management, use and management - together with assistance from the office of the Chief Information Officer and Internal Auditing procedures so as to improve institutional management and outcomes at national level initially, and with provincial education departments.

Strategic objectives, programme performance indicators and annual targets for 2013/14 to 2015/16

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
4.1.1. Improve capacity of the Department of Basic Education (development).	Number of officials participating in staff development activities (out of 738).	399	243	264	280	300	315	330
	Number of internships implemented for unemployed graduates in the Department.	63	47	63	55	60	65	70
4.1.2. Strengthen partnerships with all stakeholders, resulting in education becoming a national priority.	A report highlighting South Africa's role and participation in multilateral bodies and international organisations in support of the development of the education system is produced twice a year including strategic opportunities, threats, utility and areas for partnership.	–	–	–	Two reports	Two reports	Two reports	Two reports

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	The number of signed Financial Disclosure forms for DBE SMS members submitted by 31 May 2013 (out of 78 SMS members).					All SMS members sign Financial Disclosure forms within the stipulated time	All SMS members sign Financial Disclosure forms within the stipulated time	All SMS members sign Financial Disclosure forms within the stipulated time
	The number of signed Performance Agreements by DBE SMS members by 31 May 2013 (out of 78 SMS members).					All SMS members sign PAs within the stipulated time	All SMS members sign PAs within the stipulated time	All SMS members sign PAs within the stipulated time
4.1.3. Improve capacity of the Department of Basic Education (efficiency).	Management Performance Assessment Tool (MPAT) process is facilitated and report developed on time					MPAT process results available and submitted to DPME	MPAT process results available and submitted to DPME	MPAT process results available and submitted to DPME
	Performance information capacity improvement				Baseline to be estimated	Capacity improvement performance information strategy developed by DBE	Performance information strategy is implemented	Performance information strategy is revised

Quaterly targets for 2013/2014

Programme Performance Indicator	Reporting period	Annual target 2013/14	Quarterly targets			
			1st	2nd	3rd	4th
Number of officials participating in staff development activities (out of 682).	Annually	300				
Number of internships implemented for unemployed graduates in the Department.	Annually	60				
A report highlighting South Africa's role and participation in multilateral bodies and international organisations in support of the development of the education system is produced twice a year including strategic opportunities, threats, utility and areas for partnership.	Bi-annually	Two Reports		Report		Report
The number of signed Financial Disclosure forms for DBE SMS members submitted by 31 May 2013 (out of 78 SMS members).	Annually	All SMS members sign Financial Disclosure forms within the stipulated time.				
The number of signed Performance Agreements by DBE SMS members by 31 May 2013 (out of 78 SMS members).	Annually	All SMS members sign PAs within the stipulated time.				
Management Performance Assessment Tool (MPAT) process is facilitated and report developed on time.	Annually	MPAT process results available and submitted to DPME.				
Performance information capacity improvement.	Annually	Capacity improvement performance information strategy developed by DBE.				

Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-term expenditure estimate R'000		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Ministry	24 517	21 570	24 723	22 103	23 797	25 303	26 640
Department Management	16 149	23 201	33 386	54 155	55 226	58 725	61 893
Corporate Services	54 142	55 868	63 429	70 377	74 268	78 943	82 961
Office of the Chief Financial Officer	14 827	18 214	24 481	26 379	26 919	28 586	30 065
Internal Audit and Risk Management	1 603	1 509	2 433	4 519	5 546	5 910	6 237
Office Accommodation	39 566	126 684	130 139	142 066	149 824	158 813	166 118
Total	**150 804**	**247 046**	**278 591**	**319 599**	**335 580**	**356 280**	**373 914**
Change to 2012budget estimate	-	-	-	10.0	(1.0)	(0.6)	0.6
Economic classification							
Current payments	**132 152**	**227 521**	**255 195**	**295 084**	**306 220**	**323 804**	**338 577**
Compensation of employees	58 539	63 900	80 685	102 673	109 840	117 050	123 614
Goods and services of which:	73 613	112 073	121 991	142 299	135 704	143 017	148 010
Computer services	13 859	13 992	15 506	14 900	16 257	17 278	18 068
Lease payments	3 476	932	726	1 343	1 431	1 521	1 592
Property payments	10 754	66 438	67 367	77 244	71 215	74 694	76 181
Travel and subsistence	10 452	8 930	13 220	14 353	13 542	14 335	15 271
Interest and rent on land of which:	-	51 548	52 519	50 112	60 676	63 737	66 953
Transfer and subsidies	**14 840**	**9 526**	**11 041**	**11 638**	**12 200**	**12 932**	**13 527**
Departmental agencies and accounts	130	143	157	185	167	177	185
Foreign government and international organisations	11 053	9 354	10 455	11 406	12 033	12 755	13 342

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-term expenditure estimate R'000		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Households	3 657	29	429	47	0	0	0
Payments for capital assets	**3 808**	**9 999**	**12 355**	**12 877**	**17 160**	**19 544**	**21 810**
Buildings and other fixed structures	-	5 947	9 230	7 382	12 580	14 565	16 899
Machinery and equipment	3 448	3 853	3 072	5 357	4 525	4 923	4 850
Software and other intangible assets	360	199	53	138	55	56	61
Payments for financial assets	**4**	**-**	**-**	**-**	**-**	**-**	**-**
Total	**150 804**	**247 046**	**278 591**	**319 599**	**335 580**	**356 280**	**373 914**
Proportion of total programme expenditure to vote expenditure	**1.9%**	**2.8%**	**2.2%**	**2.0%**	**1.9%**	**1.8%**	**1.6%**
Details of selected transfers and subsidies							
Current	3 665	8	428	0	0	0	0
Households Social Benefits Current	3 665	8	428	0	0	0	
Foreign governments and international organisations							
Current	11 034	9 336	10 455	11 376	11 996	12 710	13 2 91
United National Education Scientific and Cultural Organisation	11 034	9 236	10 455	11 276	11 896	12 610	13 191
Guidance Counselling and Youth Development Centre, Malawi	-	100	-	101	100	100	100

Performance and expenditure trends: Programme 1

The bulk of spending in this programme over the medium term goes towards the Office Accommodation sub-programme, where the public private partnership unitary fee for the new office building that the Department took occupation of in February 2010 is paid. The construction of the new office building also accounts for the high consultancy fees in 2009/10 and the marked increase in property payments and buildings and other fixed structures from 2010/11 onwards.

The increased expenditure in the Department Management sub-programme in 2012/13 was mainly due to the additional costs associated with section 100 interventions in Eastern Cape and Limpopo, where the department took over the management of the provincial education departments in these provinces. This required additional oversight related expenditure, which accounts for the increases in goods and services items such as consultants, and travel and subsistence in 2011/12 onwards. This also accounted for the decrease in expenditure in the Ministry sub-programme in 2012/13, as funds were shifted from that sub-programme to the Department Management sub-programme to provide funding for the section 100 interventions.

As part of the Cabinet approved budget reductions, the Department will reduce spending by R3.4 million, R3.6 million and R3.7 million over the medium term. These reductions will be effected in spending items such as goods and services by the department lessening its reliance on contractors and consultants.

This programme receives additional funding of R9.8 million over the medium term for improved conditions of service. The number of filled posts in this programme was 230 as at 30 September 2012 and this is expected to increase to 246 over the medium term as the Department moves towards full functionality. Spending on consultants is equivalent to 1.6% of total expenditure on compensation of employees in 2012/13. There are nine companies that are appointed as consultants in this programme, mostly to assist with the section 100 intervention in Eastern Cape and Limpopo, as well as with legal matters.

4.2. Programme 2: Curriculum Policy, Support and Monitoring

Programme Purpose: Develop curriculum and assessment policies and monitor and support their implementation.

Sub-programmes: Programme Management: Curriculum Policy, Support and Monitoring; Curriculum Implementation and Monitoring; Kha Ri Gude Literacy Project and Curriculum and Quality Enhancement Programmes.

Strategic objectives:

- Improve teacher capacity and practices.

- Increase access to high quality learning materials.

- Strengthen partnerships with all stakeholders resulting in education becoming a national priority.

- Universalise access to Grade R.

Programme performance indicators and annual targets for 2013/14 to 2015/16

The Programme: Curriculum Policy, Support and Monitoring is the primary vehicle for ensuring quality delivery of the curriculum in the basic education sector. The indicators in this programme are fundamentally directed towards improving learner performance as captured in the *Action Plan to 2014: Towards the realisation of schooling 2025*. The Programme contributes to the following sector goals on learner performance:

Action Plan Goals on Learner Performance
Goal 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.
Goal 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.
Goal 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.
Goal 4   Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university.
Goal 5   Increase the number of Grade 12 learners who pass mathematics.
Goal 6   Increase the number of Grade 12 learners who pass physical science.
Goal 7   Improve the average performance of Grade 6 learners in languages.
Goal 8   Improve the average performance of Grade 6 learners in mathematics.
Goal 9   Improve the average performance of Grade 8 learners in mathematics.
Goal 12   Improve the grade promotion of learners through Grades 1 to 9.

In the 2013/14 financial year, teacher capacity and practices will be improved through the implementation of CAPS in the Intermediate Phase (Grades 4-6) and in Grade 11, and the training of subject advisors in the Senior Phase (Grades 5, 6 and 7) and in Grade 12. By the end of the 2014 school year, CAPS will be implemented in all grades across the schooling system.

Increased access to high-quality learning materials is part of enabling curriculum delivery and coverage. In an unprecedented intervention, the Department developed and provided DBE-approved materials in 2011, including workbooks, study guides and supplementary textbooks to learners in the system. From 2013 DBE will prioritise monitoring the effective utilisation of materials. Workbooks are now available for Grades R to 9. Over 4 million Siyavula supplementary textbooks for Mathematics and Physical Science were provided to all learners doing these subjects in Grades 10 to 12 in 2012. In the 2013/14 financial year, Grade 12 CAPS-aligned Siyavula textbooks will also be provided to schools.

In 2012 the Department also provided *Mind the Gap* Study Guides in the following subjects: Accounting, Economics, Geography and Life Sciences and radio programmes in order to help Grade 12 learners and teachers to prepare better for the National Senior Certificate examination. Additional resources to assist teachers will be added to those already available on the DBE website. In 2013 this will include materials to support the use of teaching aids, and the use of textbooks by learners in self-directed learning.

Curriculum planning, management, oversight, coverage and delivery by teachers and other education specialists have been highlighted as critical for the coming MTEF. Various tools in the system have been developed to enable the achievement of the National Strategy for Learner Achievement (NSLA). The NSLA works towards achieving the strategic objectives of **improving teacher capacity and practices** as well as **increased access to high-quality learning materials**. The NSLA will target the classroom and teachers as key levers for change in learner performance and will be guided by the Curriculum Assessment Policy Statements, Annual National Assessments and workbooks. The NSLA also contains activities that will be carried out by schools and districts in support of oversight and comprises Early Childhood Development (ECD), implementation of the Integrated Literacy and Numeracy Strategy and the Maths, Science and Technology Improvement Strategy, which will receive more attention in the coming MTEF.

Early Childhood Development

Universal access to Grade R by 2014 is in sight. Grade R has become institutionalised, with investment in the public provision of Grade R (Reception Grade) at public schools country-wide in response to the need for the development of foundational skills for cognitive development. The focus over the three years, from 2013 will be to ensure quality through providing resources and suitably qualified practitioners, as part of working towards achieving Goal 11 of the *Action Plan to 2014*. Plans for ECD include the implementation of norms and standards for employment of Grade R practitioners, approved programmes for a National Diploma in Grade R, workbooks and resource packs aligned to CAPS, guidelines for school management teams on supporting Grade R and monitoring of curriculum coverage and Grade R workbook distribution and utilisation intervention.

National Integrated Literacy and Numeracy Strategy

The strategy includes improving teacher content and conceptual knowledge, strengthening teaching methodology, strengthening implementation of the curriculum with increased accountability, access to quality LTSM including access to reading materials and numeracy resources, improving the quality of and access to Grade R, evidence-based planning and monitoring, as well as reliable and regulated reporting processes. Provincial targets will show how performance in Literacy and Numeracy will be strengthened in sustainable and systemic ways across all districts and schools, based on the 2013 audit of provincial strategies for reading, Maths, Science and Technology, the recommendations of the NEEDU and a series of sustainable interventions to strengthen performance in these key areas across the entire system.

Maths, Science and Technology Improvement Strategy

The strategy includes setting specific standards for Mathematics and Science, raising the participation and performance in Mathematics and Science of historically disadvantaged learners in the National Senior Certificate examination. It further combats the myth that Mathematics and Science are difficult subjects, improving the participation and performance of girl learners, ensuring the correct placement of appropriate teachers. The use of Indigenous Knowledge Systems, the provisioning of Science and Technology kits to schools without laboratories and resources and consumables for schools without laboratories, the provision of textbooks/ resources and guidance to teachers as well as those who train teachers and Dinaledi schools and incentives for rural allowance are also part of the strategy.

Drawing on the findings of the ANA and NSC for 2012, the focus in the MTEF from 2013 onward will be on the Intermediate and Senior Phases, consolidating gains to ensure utilisation of materials, training and development to strengthen the quality of learning and teaching.

The National Catalogue for CAPS-aligned textbooks will be refined to facilitate the timely procurement of LTSM in all Grades. The Department will monitor and support provinces in managing the procurement and delivery of textbooks and stationery for the 2013 and 2014 academic years through the elaboration of a basic education sector plan for the procurement and delivery of LTSM. The aim of the plan is to ensure a greater measure of uniformity across provinces in respect of deadlines. This will ensure that LTSM in all provinces are procured and delivered timely. Together with close monitoring of provincial procurement, the plan will enable the Department to ensure that LTSM of the right quality and quantity are procured efficiently, timely and at the lowest overall cost. Regular reporting will ensure adherence to time frames and that challenges that can be addressed through a risk management plan.

The Department will continue to work with provincial and district officials to improve **teacher capacity and practices** in e-Education. This includes the systematic expansion of access to interactive technologies, basic computer literacy and electronic content for teacher development, using teacher resource centres with a focus on subject knowledge, teaching practices, materials use and annual assessment training.

Strategic objectives, programme performance indicators and annual targets for 2013/14 to 2015/16

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
4.2.1. Improve teacher capacity and practices (e-Education).	An e-Education strategy that updates the 2004 White Paper and includes future targets for ICT access in schools is released.	–	–		e-Education Strategy is released	Audit of e-Education interventions is completed	A report on the implementation of the strategy is compiled	-
4.2.2. Improve teacher capacity and practices	Number of subject advisors orientated in the Curriculum and Assessment Policy Statements.	–	–	2 591	3 000	3 000	-	-
	A Report on Subject Advisors in each districts				Baseline to determined	Quarterly Reports to be used to identify and quantify subject advisors by phase	Quarterly Reports to be used to identify and quantify subject advisors by phase	Quarterly Reports to be used to identify and quantify subject advisors by phase
	Number of district officials and teachers trained in multi-grade teaching in all provinces in 2013 (through nationally funded intervention).	–	–	140	140	200	250	300
	Mind the gap titles to be introduced for grade 12 learning resource supplements in 2013.				Accounting , Economics, Life Sciences and Geography	Mathematics, Physical Science, English First Additional Language, Mathematical Literacy and Afrikaans translation	–	–
	Percentage of Grade 12 learners sitting for the 2013 National Senior Certificate examinations who obtain a National Senior Certificate.	60.6%	67.8%	70.2%	73.9%	74%	75%	76%

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets			
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	
4.2.3 Increase access to high quality learning materials	Percentage of ordered Grade 3 Literacy workbooks (Vol 1 for 2013) distributed to schools (Vol 1 workbooks already distributed by December 2012/January 2013).				*It must be noted that to achieve 100% is a challenge due to differences in actual enrollments every year versus enrolment data used for provisioning.*	97% -100% as per data and information received from provinces against orders	97% -100% as per data and information received from provinces against orders	97% -100% as per data and information received from provinces against orders	
	Percentage of ordered Grade 3 Numeracy workbooks (Vol 2 for 2013) distributed to schools (Vol 1 workbooks already distributed by December 2012/January 2013).					97% -100% as per data and information received from provinces against orders	97% -100% as per data and information received from provinces against orders	97% -100% as per data and information received from provinces against orders	
	Percentage of ordered Grade 6 language workbooks (Vol 2 for 2013) distributed to schools (Vol 1 workbooks already distributed by December 2012/January 2013).					97% -100% as per data and information received from provinces against orders	97% -100% as per data and information received from provinces against orders	97% -100% as per data and information received from provinces against orders	
	Percentage of ordered Grade 6 Mathematics workbooks (Vol 2 for 2013) distributed to schools (Vol 1 workbooks already distributed by December 2012/January 2013).					97% -100% as per data and information received from provinces against orders	97% -100% as per data and information received from provinces against orders	97% -100% as per data and information received from provinces against orders	

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
4.2.3 Increase access to high quality learning materials	Percentage of ordered Grade 9 Mathematics workbooks (Vol 2 for 2013) distributed to schools (Vol 1 workbooks already distributed by December 2012/January 2013).					97% -100% as per data and information received from provinces against orders	97% -100% as per data and information received from provinces against orders	97% -100% as per data and information received from provinces against orders
	Percentage of Grade 12 learners who are doing Mathematics that have access to Siyavula Mathematics textbooks.					97% -100% as per data and information received from provinces against orders	-	-
	Percentage of Grade 12 learners who are doing Physical Science that have access to Siyavula Physical Science textbooks.					97% -100% as per data and information received from provinces against orders	-	-
	Number of different exemplars and other tools provided to support ANA preparation.				Baseline to be estimated	Baseline to be determined	Increase by 20%	Increase by 20%
	Number of different exemplars and other tools provided to support NSC preparation.				Baseline to be estimated	Baseline to be determined	Increase by 20%	Increase by 20%
	Database set up with useful assessment tools for in-year assessment.				Baseline to be estimated	Baseline to be determined	Increase by 20%	Increase by 40%
	Number of Brailled workbooks distributed to full service schools for learners with visual impairment.				Baseline to be estimated	5 000	5 000	5 000
	An audit in special schools to determine the utilisation of assistive devices provided by DBE.					Audit report is finalised .	Support strategy for special schools is implemented.	Review of the support strategy in special schools.

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
4.2.4. Strengthen partnerships with all stakeholders resulting in education becoming a national priority.	Number of learners enrolled in the Kha Ri Gude programme per year.	–	–	615 600	630 990	683 514	681 732	661 136
	Percentage of learners completing the Kha Ri Gude programme per year.	–	–	80%	83%	85%	88%	90%
4.2.5. Universalise access to Grade R.	Number of qualified ECD practitioners (NQF level 4) in public Grade R out 21 951 classes.					12 500	13 500	15 000

Programme Performance Indicator	Reporting period	Annual target 2013/14	Quarterly targets			
			1st	2nd	3rd	4th
An e-Education strategy that updates the 2004 White Paper and includes future targets for ICT access in schools is released.	Annually	Audit of e-education interventions is completed				
Number of subject advisors orientated in the Curriculum and Assessment Policy Statements.	Annually	3 000				
A Report on Subject Advisors in each districts.	Quarterly	Quarterly Reports to be used to identify and quantify subject advisors by phase				
Number of district officials and teachers trained in multi-grade teaching in all provinces in 2013 (through nationally funded intervention).	Annually	200				
Mind the gap titles to be introduced for grade 12 learning resource supplements in 2013.	Annually	Mathematics, Physical Science, English First Additional Language, Mathematical Literacy and Afrikaans translation				
Percentage of ordered Grade 3 literacy workbooks (Vol 2 for 2013) distributed to schools (Vol 1 workbooks already distributed by December 2012/January 2013).	Annually	97% -100% as per data and information received from provinces against orders				
Percentage of ordered Grade 3 numeracy workbooks (Vol 2 for 2013) distributed to schools (Vol 1 workbooks already distributed by December 2012/January 2013).	Annually	97% -100% as per data and information received from provinces against orders				
Percentage of ordered Grade 6 language workbooks (Vol 2 for 2013) distributed to schools (Vol 1 workbooks already distributed by December 2012/January 2013).	Annually	97% -100% as per data and information received from provinces against orders				
Percentage of ordered Grade 6 Mathematics workbooks (Vol 2 for 2013) distributed to schools (Vol 1 workbooks already distributed by December 2012/January 2013).	Annually	97% -100% as per data and information received from provinces against orders				
Percentage of ordered Grade 9 Mathematics workbooks (Vol 2 for 2013) distributed to schools (Vol 1 workbooks already distributed by December 2012/January 2013).	Annually	97% -100% as per data and information received from provinces against orders				
Percentage of Grade 12 learners who are doing Mathematics that have access to Siyavula Mathematics textbooks.	Annually	97% -100% as per data and information received from provinces against orders				

Programme Performance Indicator	Reporting period	Annual target 2013/14	Quarterly targets			
			1st	2nd	3rd	4th
Percentage of Grade 12 learners who are doing Physical Science that have access to Siyavula Physical Science textbooks.	Annually	97% -100% as per data and information received from provinces against orders				
Number of different exemplars and other tools provided to support ANA preparation.	Annually	Baseline to be determined				
Number of different exemplars and other tools provided to support NSC preparation.	Annually	Baseline to be determined				
Database set up with useful assessment tools for in-year assessment.	Annually	Baseline to be determined				
Number of Brailled workbooks distributed to learners with visual impairment.	Annually	5 000				
An audit in special schools to determine the utilisation of assistive devices provided by DBE.	Annually	Audit report is finalised				
Percentage of Grade 12 learners sitting for the 2013 National Senior Certificate examinations who obtain a National Senior Certificate.	Annually	74%				
Number of learners enrolled in the Kha Ri Gude programme.	Annually	683 514				
Percentage of learners completing the Kha Ri Gude programme.	Annually	80%				
Number of qualified ECD practitioners (NQF level 4) in public Grade R out 21 951 classes.	Annually	12 500				

Reconciling performance targets with the Budget and MTEFExpenditure estimates

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-term expenditure estimate R'000		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Programme Management: Curriculum Policy, Support and Monitoring	1 623	763	2 002	3 847	3 309	3 524	3 718
Curriculum Implementation and Monitoring	51 334	24 745	27 189	29 699	34 153	36 369	38 365
KhaRiGude Literacy Project	443 179	466 760	497 339	589 958	608 933	644 939	674 683
Curriculum and Quality Enhancement Programmes	68 093	180 602	895 398	803 360	877 226	934 468	977 799
Total	**564 229**	**672 870**	**1 421 928**	**1 426 864**	**1 523 621**	**1 619 300**	**1 694 565**
Change to 2012budget estimate	-	-	-	(10.7)	-	-	-
Economic classification							
Current payments	**562 997**	**672 324**	**1 421 428**	**1 426 152**	**1 523 058**	**1 618 749**	**1 694 565**
Compensation of employees	41 375	51 960	63 911	65 881	72 806	77 538	81 881
Goods and services of which:	521 622	620 364	1 357 517	1 360 271	1 450 252	1 541 211	1 612 134
Agency and support/ outsourced services	31 698	31 743	35 268	39 051	45 166	48 158	50 292
Inventory: stationery and printing	70 249	31 988	508 022	56 805	44 840	55 473	65 211
Travel and subsistence	8 794	4 926	16 944	8 219	6 866	7 411	8 037
Operating expenditure	392 797	541 705	783 954	1 238 916	1 339 000	1 414 590	1 472 492
Transfers and subsidies	**1 014**	**100**	**239**	**11**	**-**	**-**	**-**
Households	953	100	239	11	-	-	-

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-term expenditure estimate R'000		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Payments for capital assets	125	446	261	701	563	551	550
Machinery and equipments	118	403	261	701	563	551	550
Software and other intangible assets	7	43	-	-	-	-	-
Payments for financial assets	93	-	-	-	-	-	-
Total	564 229	672 870	1 421 928	1 426 864	1 523 621	1 619 300	1 694 565
Proportion of total programme expenditure to vote expenditure	7.2%	7.8%	11.0%	8.8%	8.7%	8.1%	7.4%

Performance and expenditure trends: Programme 2

Over the medium term, the focus will be on specific interventions to improve educational outcomes, which include the distribution of workbooks. Other projects, such as the Kha Ri Gude mass literacy project, will continue to be prioritised as they are expanded over the MTEF period, especially with the introduction in the 2011/12 of the allocation of R186.6 million over this period for the expanded public works programme: Kha Ri Gude.

Expenditure increased at an average annual rate of 43.6%, from R564.2 million in 2009/10 to R1.4 billion in 2012/13. Expenditure is expected to grow at an average annual rate of 5.9% over the medium term to reach R1.7 billion in 2015/16. The growth in expenditure on goods and services between 2009/10 and 2012/13 of R 878.4 million (from R521.6 million to R1.4 billion) was due to the introduction of the Kha Ri Gude mass literacy campaign in 2008/09 and the R524 million allocation for workbooks in the 2009 adjustments budget and R756.2 million in the 2012/13 adjustments budget.

The Kha Ri Gude Literacy Project sub-programme, which is allocated R1.9 billion over the MTEF period, has already provided 2.9 million adults (between 2009/10 and 2011/12) with the opportunity to become numerate and literate in one of the eleven official languages. In 2012/13, the project registered 665 246 learners and 42 607 volunteer facilitators. The project is expected to reach the initial target of 4.7 million adult learners by March 2016. Expenditure increased from R564.2 million in 2009/10 to R1.4 billion in 2012/13, at an average annual rate of 43.6%, mainly due to the Kha Ri Gude adult literacy campaign and the introduction of the Literacy and Numeracy workbooks project. The introduction of workbooks is a key element in the strategy to improve overall learner performance.

Expenditure in the Curriculum and Quality Enhancement Programmes sub-programme increased from R68.1 million in 2009/10 to R803.4 million in 2012/13, at an average annual rate of 183.6%, mainly due to the introduction of literacy and numeracy workbooks. Expenditure on goods and services grew from R56.2 million in 2009/10 to R772.4 million in 2012/13, at an annual average rate of 206.7%, due to the workbooks project. An additional allocation made in the 2009 adjustments budget for workbooks also increased expenditure by R524 million in 2009/10 and R750 million in 2010/11.

Over the medium term, total expenditure is expected to grow to R976.5 million by 2015/16, at an average annual rate of 6.8%. Expenditure is expected to remain relatively close to inflation related rates over the medium term, due to savings realised from the Department's in-house development of workbooks.

An allocation of R756.2 million was provided for the development and delivering of the workbooks project in the 2012/13 financial year. 26 000 Literacy and Numeracy workbooks for Grades 1-9 in all 11 official languages were printed and delivered to provinces for all learners in public schools in preparation for the 2013 academic year. The project has increased in scope with the development and printing of the Natural Science and Technology workbooks for Intermediate Phase (Grades 4-6). Plans are underway for the development of Senior Phase (Grades 7-9) Natural Science and Technology (NST) workbooks. Mathematics, Physical Science and Life Sciences Grade 11 textbooks are being developed and printed in collaboration with Shuttleworth Foundation. Mathematics Literacy and Life Sciences Grade 10 are being developed and uploaded onto the Department's website. Grade R Literacy and Numeracy workbooks are being developed and printed quarterly.

4.3. Programme 3: Teachers, Education Human Resources and Institutional Development

Programme Purpose: To promote quality teaching and institutional performance through the effective supply, development and utilisation of human resources.

Sub-programmes: Programme Management: Teachers, Education Human Resources and Institutional Development; Education Human Resources Management; Education Human Resources Development and, Curriculum and Professional Development Unit.

Strategic objectives:

- Improve teacher capacity and practices.

- Strengthen school management and promote functional schools.

- Strengthen the capacity of district offices.

Programme performance indicators and annual targets for 2013/14 to 2015/16

The Programme: Teachers, Education Human Resources and Institutional Development is responsible for promoting quality teaching and institutional performance through the effective supply, development and utilisation of human resources in the basic education sector. The work of the programme is strongly aligned with the imperatives of the basic education sector as captured in the *Action Plan to 2014: Towards the Realisation of Schooling 2025*. The programme contributes to the following sector goals on teacher supply, development and utilisation:

Action Plan Goals on Teacher Supply, Development and Utilisation
Goal 14 Attract a new group of young, motivated and appropriately trained teachers into the teaching profession each year.
Goal 15 Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided.
Goal 16 Improve the professionalism, teaching skills and subject knowledge of teachers throughout their entire careers.
Goal 17 Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.

In the 2013/14 financial year, the emphasis will be on ensuring teacher time on task, teacher attendance, improving teacher content knowledge and teacher development. The Department will also focus on addressing teacher shortages in gateway subjects such as Mathematics, Science and Technology, as well as African Languages.

Inappropriately implemented Post Provisioning Norms (PPN) exacerbate budget pressures in provinces. The importance of examining underlying pressures and reducing these so that space may be created for quality improvements in schooling has been identified as a critical issue for the sector. A review of the implementation of PPN will assist in getting the PPN monitoring system off the ground.

In 2013, the Department will continue to capitalise on the collaboration programme with teacher unions in provinces in order to **improve teacher capacity and practices**. Furthermore, teacher development programmes will also be co-ordinated with provincial education departments in targeted priority areas with teachers, in response to the need to improve the professionalism, teaching skills and subject knowledge of teachers throughout their careers.

Monitoring of school management and district practices will continue through school-based supervision by Integrated Quality Management System (IQMS) moderators. In 2013, districts offices will prioritise sound district management and meaningful curriculum support for schools. In the coming academic year, detailed assessment of district administrative support and management support to schools will commence with a pilot study on improving district functionality. Integrated tools developed in the DBE for improved district and school monitoring and support developed in the DBE will be implemented with the focus on curriculum coverage, governance and management based on critical district functions.

Strategic objectives, programme performance indicators and annual targets for 2013/14 to 2015/16

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.3.1. Improve teacher capacity and practices (development)	A comprehensive user friendly guide to available professional development programmes is established on the DBE website.	–	–	–	A user-friendly guide to available professional development programmes is available on the website.	A user-friendly guide to available professional development programmes is available on the website with 250 offerings.	A user-friendly guide to available professional development programmes is available on the website with 350 offerings.	A user-friendly guide to available professional development programmes is available on the website with 450 offerings.
	Number of qualified teachers aged 30 and below entering the public service as teachers for the first time during the past year.	–	–	7744	6 800	7 400	8 000	8820
	A comprehensive teacher Human Resource Strategy workforce is developed.				Different reports feeding into a comprehensive teacher workforce strategy is developed	An analytical report on teacher shortages, placement, attrition and entry is compiled and an assessment of teacher supply and demand is made	Strategy is developed to influence the recruitment, management and deployment of teachers	Review of the teacher workforce strategy to determine stability in system.
4.3.2. Improve teacher capacity and practices (recruitment).	Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education during the past year.	9 141	10 073	8 733	11 500	14 500	12 500 (decrease is influenced by budgetary constraints)	12 500 (decrease is influenced by budgetary constraints)
	An impact assessment of the Funza Lushaka programme is undertaken.					Report showing impact of the programme and areas for strengthening is finalised	Report recommendations are implemented to strengthen the programme	

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
4.3.3. Strengthen school management and promote functional schools (management tools).	Percentage of ordinary public schools where the School Governing Body meets minimum criteria in terms of effectiveness as determined through a School Monitoring sample Survey (SMS).	–	–	44%	48%	52%	56%	60%
	Number of public ordinary schools moderated through school-based integrated quality management system (IQMS) evaluations per year. *(The target is fixed based on the number of available moderators).*					8000	8000	8000
	A monitoring tool for Post Provisioning Norms is finalised and piloted.					Pilot study report is available and used to inform roll-out of the tool	Monitoring tool is used by all provinces and reports compiled	Monitoring tool is used by all provinces and reports compiled
4.3.4. Strengthen the capacity of district offices.	Percentage of principals in ordinary public schools rating the support services of districts as being satisfactory as determined in a sample survey (SMS).	—	30%	37%	45%	50%	55%	60%
	Quarterly reports available from each district on identified quality indicators using a standardise tool					Bi-annual reports produced on key findings of Quarterly reports and interventions	Bi-annual reports produced on key findings of Quarterly reports and interventions	Bi-annual reports produced on key findings of Quarterly reports and interventions

Quarterly targets for 2013/2014

Programme Performance Indicator	Reporting period	Annual target 2013/14	Quarterly targets			
			1st	2nd	3rd	4th
A comprehensive user-friendly guide to available professional development programmes is established on the DBE website.	Annually	A user-friendly guide to available professional development programmes is available on the website with 250 offerings				
Number of qualified teachers aged 30 and below entering the public service as teachers for the first time during the past year.	Annually	7 400				
A comprehensive teacher Human Resource Strategy workforce is developed.	Annually	An analytical report on teacher shortages, placement, attrition and entry is compiled and an assessment of teacher supply and demand is made				
Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education during the past year.	Annually	14 500				
An impact assessment of the Funza Lushaka programme is undertaken.	Annually	Report showing the impact of the programme and areas for strengthening is finalised				
Percentage of ordinary public schools where the School Governing Body meets minimum criteria in terms of effectiveness as determined through a School Monitoring sample Survey (SMS).	Annually	52%				
Percentage of principals in ordinary public schools rating the support services of districts as being satisfactory as determined in a sample survey.	Annually	50%				

Programme Performance Indicator	Reporting period	Annual target 2013/14	Quarterly targets			
			1st	2nd	3rd	4th
Number of public ordinary schools moderated through school-based integrated quality management system (IQMS) evaluations per year. (the target is fixed based on the number of available moderators).	Annually	8000				
A monitoring tool for Post Provisioning Norms is finalised and piloted.	Annually	Pilot study report is available and used to inform roll-out of the tool				
Quarterly reports available from each district on identified quality indicators using a standardise tool.	Bi-annually	Bi-annual reports produced on key findings of Quarterly reports and interventions	Quarterly reporting tools used for district monitoring and reports compiled	System for analysis and reporting is finalised for quarterly reports	Analytic report on district function produced and consulted on for completion	

Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-term expenditure estimate R'000		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Programme Management: Teacher, Education Human Resources and Institutional Development	3 039	3 110	3 013	2 827	2 357	2 510	2 648
Education Human Resources Management	38 814	39 208	45 280	51 379	55 462	58 977	62 176
Education Human Resources Development	455 654	444 324	489 275	799 349	913 632	968 511	1 013 220
Curriculum and Professional Development Unit	-	-	-	7 955	13 246	14 066	14 787
Total	**497 507**	**486 642**	**537 568**	**861 510**	**984 697**	**1 044 064**	**1 092 831**
Change to 2012 budget estimate	-	-	-	105.9	1.5	1.9	2.7
Economic classification							
Current payments	**95 668**	**61 301**	**87 866**	**187702**	**90 459**	**95 988**	**101 344**
Compensation of employees	46 572	46 598	51 653	60 602	69 197	73 680	77 807
Goods and services of which:	49 096	14 703	36 213	127 100	21 262	22 308	23 537
Communication (G&S)	424	379	415	816	550	556	587
Consultant and special service: Business and advisory services	4	38	233	12 233	4 480	4 800	4 960
Inventory: stationery and printing	2 272	899	4 308	6 633	1 543	1 700	1 797
Travel and subsistence	8 083	9 364	21 505	25 889	12 787	13 492	14 194
Transfers and subsidies	**401 624**	**425 000**	**449 513**	**673 434**	**893 867**	**947 499**	**991 084**
Departmental agencies and accounts	401 502	425 000	449 440	671 912	893 867	947 499	991 084
Households	122	-	73	1 522	-	-	-

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-term expenditure estimate R'000		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Payments for capital assets	**188**	**341**	**189**	**374**	**371**	**577**	**403**
Machinery and equipment	188	341	189	374	371	577	403
Payments for financial assets	27	-	-	-	-	-	-
Total	**497 507**	**486 642**	**537 568**	**861 510**	**984 697**	**1 044 064**	**1 09 2831**

Details of selected transfers and subsidies

Departmental agencies and accounts

Departmental agencies (non-business entities)

	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Current	**401 500**	**425 000**	**449 400**	**671 912**	**893 867**	**947 499**	**991 084**
South African Council for Educators	1 500	1 000					
National Student Financial Aid Scheme	**400 000**	**424 000**	**449 440**	**671 912**	**893 867**	**947 499**	**991 084**
Households	122	0	73	101	0	0	0
Social benefits							
Current	**122**	**0**	**73**	**101**	**0**	**0**	**0**

Performance and expenditure trends: Programme 3

Expenditure increased from R497.5 million in 2009/10 to R861.5 million in 2012/13, at an average annual rate of 22.8%, and is expected to increase to R1.1 billion over the medium term, at an average annual rate of 8.3%. The growth in both periods is reflected by the increased expenditure in the Education Human Resources Development sub-programme. These increases are mainly due to additional funds allocated for the Funza Lushaka bursary scheme, which aims to attract new teachers to the profession to address the shortage of teachers in specific areas such as Mathematics, Science and Technology.

The Funza Lushaka bursaries are administered by the National Student Financial Aid Scheme, which explains the increase in transfers and subsidies from R400 million in 2009/10, when 9 190 bursaries were awarded, to R671.9 million in 2012/13, when 11 500 bursaries were awarded. Projections indicate that more than 41 500 Funza Lushaka bursaries will be awarded over the MTEF period at a cost of R2.8 billion. The allocation for the transfer will grow at an average annual rate of 14.5% over the medium term.

The Department will have undertaken a total of 9 500 school visits in 2012/13 to monitor the implementation of the Integrated Quality Management System (IQMS). Included in this figure are 5 581 visits to all schools in the Eastern Cape where moderators also collected data to assess the current situation on the provision and utilisation of resources in the provinces. The data will assist the national and provincial departments to evaluate the capacity of districts to provide support and development to schools in provinces. Support was also provided by some sections within the Department through school visits to monitor the writing of the Annual National Assessments and the National Senior Certificate Examinations, School Readiness for 2013, the delivery and utilisation of textbooks in Limpopo Province, as well as the implementation of the catch-up plan in the province. More than 35 000 school visits have been conducted since 2008/09, which indicates that the number of educators evaluated in terms of the IQMS has increased over the years. Districts also increased their levels of monitoring and support provided to schools on the implementation of the IQMS.

4.4. Programme 4: Planning, Information and Assessment

Programme Purpose: To promote quality and effective service delivery in the basic education system through planning, implementation and assessment.

Sub-programmes: Programme Management: Planning, Information and Assessment; Information Management Systems; Financial and Physical Planning; National Assessments and Public Examinations; National Education Evaluation and Development Unit; and the Planning and Delivery Oversight Unit.

Strategic objectives:

- Establish a world class system of standardised national assessments.

- Strengthen school management and promote functional schools.

- Strengthen the capacity of district offices.

- Strengthen partnerships with all stakeholders, resulting in education becoming a societal priority.

Programme performance indicators and annual targets for 2013/2014 to 2015/2016

The Programme: Planning, Information and Assessment is responsible for promoting quality and effective service delivery in the basic education system through planning, implementation and assessment. The indicators in this programme are fundamentally directed towards quality improvements, assessments and physical and financial planning as captured in the *Action Plan to 2014: Towards the Realisation of Schooling 2025*. The programme contributes to the following sector goals :

Action Plan Goals on Physical and Financial Planning
Goal 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.
Goal 24 Ensure that the physical infrastructure and environment of every school inspire learners to want to come to school and learn, and teachers to come and teach.

Priorities in the 2013/14 financial year will be to assess the extent of learner performance and achievement; to improve infrastructure provisioning in order to reduce large classes; to eliminate inappropriate structures; as well as to improve the monitoring and evaluation of provincial planning, budgeting and spending processes.

In order to better gauge the extent of learner performance and achievement, a **world class system of standardised national assessments** was set up in 2011 to assess learner performance in earlier grades, well before learners reach Grade 12. The diagnostic assessment system is intended to provide opportunities for learner improvement, guided by weaknesses identified in the assessments. Approximately 7.229 006 million learners in Grades 1-6 and Grade 9 wrote Annual National Assessment tests during 2012.

The Department will continue to quality assure the processes for implementing the National Senior Certificate (NSC) examinations through strengthened Umalusi involvement in certifying and approving the integrity of the examination and processes, more security around processes and confidentiality of the papers, in addition and international benchmarking of critical papers.

The rate of delivery of infrastructure has been hampered by structural problems common to all departments especially those in the social sector. Despite all the inroads and successes made, the Department is conscious of the serious challenges and backlogs regarding the delivery of proper and safe infrastructure in some of our schools. The Department will therefore continue to monitor and support provincial education departments by improving infrastructure spending as part of **strengthening capacity at district offices, as well as, strengthening school management and promoting functional schools**. Some of the key initiatives introduced by the programme that will require attention in 2013/2014 are the release of the norms and standards for the building of public ordinary schools, the updating of the National Education Infrastructure Management System, minimum specifications for school furniture as well as guidelines for maintenance of national public ordinary schools.

In 2012, teaching and learning time was lost during service delivery protests in the John Taolo Gaetsewe district in the Northern Cape. The Department will **strengthen partnerships with stakeholders, resulting in education becoming a societal priority** by continuing to strengthen the Quality Learning and Teaching Campaign (QLTC) structures at local level to avert disruption of schooling.

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Provision of valid and reliable data on learner performance in the ANA that will support the improvement of quality of basic education.	–	–	–	Annual National Report on learner performance in ANA	National Assessment report on learner performance in ANA (disaggregated into 9 provinces and districts)	National Assessment report on learner performance in ANA (disaggregated into 9 provinces and districts)	National Assessment report on learner performance in ANA (disaggregated into 9 provinces and districts)
	Provision of valid and reliable data on learner performance in the NSC examinations that will support the improvement of quality of basic education.	–	–	–	A National Technical Report on learner performance in Grade 12 is released.	Four National Exam Reports on learner performance in Grade 12 are released: 1. Technical Report; 2. Detailed Schools statistics Report; 3. Diagnostic report in selected subjects ; 4. Report on schools statistics indicating 3 year performance in selected subjects	Four National Exam Reports on learner performance in Grade 12 are released: 1. Technical Report; 2. Detailed Schools statistics Report; 3. Diagnostic report in selected subjects; 4. Report on schools statistics indicating 3 year performance in selected subjects	Four National Exam Reports on learner performance in Grade 12 are released: 1. Technical Report; 2. Detailed Schools statistics Report; 3. Diagnostic report in selected subjects ; 4. Report on schools statistics indicating 3 year performance in selected subjects
4.4.1 Establish a world class system of standardised national assessments.	Number of exemplars developed in key subjects for the implementation of CAPS.					Exemplars developed in 9 key subjects for Grade 11	Exemplars developed in all 38 subjects for NSC Grade 12	–
	School-based Assessment database is established.					Basic database is established and uploaded on the website	Expanded use of database checked and report provided	Database improved and maintained
	A pilot study is conducted in selected districts where ANA results were analysed to inform support and improvement programmes for schools.					A pilot study report is available	District competencies and functionality reports generated	–

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
4.4.2. Strengthen school management and promote functional schools.	The number of schools built and completed in the ASIDI project.				49	140	150	171
4.4.3. Universalise Grade R	Percentage of Grade 1 learners who have received formal Grade R according to a School Monitoring sample Survey (SMS).	51%	57%	83%	84.8%	87%	92%	97%
4.4.4. Strengthen the capacity of district offices.	Percentage of 7- to 15-year-olds attending education institutions.	97.4%	97.7%	99%	98.4%	98.7%	99%	99%
	Percentage of children who turned 9 in the previous year who are currently enrolled in Grade 4 (or a higher grade).	59%	60%	61%	63%	64%	65%	65%
	Percentage of children who turned 12 in the previous year who are currently enrolled in Grade 7 (or a higher grade).	46%	47%	51%	50%	51%	52%	54%

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Number of schools benefitting from the Adopt-a-school programme linked to the NEDLAC Accord on Basic Education (under the auspices of the QLTC).			340	357	375	393	450
4.4.4.Strengthen partnerships with all stakeholders, resulting in education becoming a societal priority.	Advocacy campaign for communies and parents using tools for oversight of teacher attendance, homework monitoring, curriculum coverage, the use of ANA results as a diagnostic tool as well as the retrieval of LTSM.					Advocacy campaign implemented	Reports generated on campaign implementation focussed on improve performance at local, school and provincial levels.	The campaign is strengthened based on the reports generated.
	Successful management of reported cases with respect to Education delivery managed through the DBE Call Centre.					Quarterly reports indicating referrals and action on progress and analysing trends and patterns.	Quarterly reports indicating referrals and action on progress and analysing trends and patterns.	Call centre reports used to inform a strategy for social and community mobilisation
4.4.5. Strengthen school management and promote functional schools.	NEEDU report is released.					NEEDU comprehensive report is submitted and recommendations considered for application and integration into sector activities.	Recommendations from NEEDU report are incorporated with DBE and sector priorities and used to strengthen NSLA	DBE draws best practices from NEEDU report to improve sector performance

Quarterly targets for 2013/2014

Programme Performance Indicator	Reporting period	Annual target 2013/14	Quarterly targets			
			1st	2nd	3rd	4th
Provision of valid and reliable data on learner performance in the ANA that will support the improvement of quality of basic education.	Annually	National Assessment report on learner performance in ANA (disaggregated into 9 provinces and districts)				
Provision of valid and reliable data on learner performance in the NSC examinations that will support the improvement of quality of basic education.	Annually	Four National Exam Reports on learner performance in Grade 12 are released: 1. Technical Report; 2. Detailed Schools statistics Report; 3. Diagnostic report in selected subjects; 4. Report on schools statistics indicating 3 year performance in selected subjects				
Number of exemplars developed in key subjects for the implementation of CAPS..	Annually	Exemplars developed in 9 key subjects for Grade 11				
School-based Assessment database is established	Annually	Basic database is established and uploaded on the website				
The number of schools built and completed in the ASIDI project.	Annually	140				
Percentage of learners in schools that are funded at the minimum level as determined through a sample survey (SMS).	Annually	60%				
Percentage of 7- to 15-year-olds attending education institutions.	Annually	98.7%				

Programme Performance Indicator	Reporting period	Annual target 2013/14	Quarterly targets			
			1st	2nd	3rd	4th
Percentage of children who turned 9 in the previous year who are currently enrolled in Grade 4 (or a higher grade).	Annually	64%				
Percentage of children who turned 12 in the previous year who are currently enrolled in Grade 7 (or a higher grade).	Annually	51%				
Percentage of Grade 1 learners who have received formal Grade R according to a School Monitoring sample Survey (SMS).	Annually	87%				
A pilot study is conducted in selected districts where ANA results were analysed to inform support and improvement programmes for schools.	Annually	A pilot study report is available				
Number of schools benefitting from the Adopt-a-school programme linked to the NEDLAC Accord on Basic Education (under the auspices of the QLTC).	Annually	375				
Advocacy campaign for communities and parents using tools for oversight of teacher attendance, homework monitoring, curriculum coverage, the use of ANA results as a diagnostic tool as well as the retrieval of LTSM.	Annually	Advocacy campaign implemented				
Successful management of reported cases with respect to Education delivery managed through the DBE Call Centre.	Quarterly	Quarterly reports indicating referrals and follow ups on progress and analysing trends and patterns.	Quarterly reports	Quarterly reports	Quarterly reports	Quarterly reports
NEEDU report is released.	Annually	NEEDU comprehensive report is submitted and recommendations considered for application and integration into sector activities.				

Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-term expenditure estimate R'000		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/2015	2015/2016
Programme Management: Planning Information and Assessment	738	240	788	2 424	2 433	2 591	2 733
Information Management Systems	32 126	24 976	29 739	30 427	30 214	32 079	33 667
Financial and Physical Planning	3 898 633	3 177 904	5 403 637	7 902 101	8 602 870	10 347 484	12 989 851
National Assessments and Public Examinations	98 046	109 189	123 094	160 063	291 311	393 091	411 917
National Education Evaluation and Development Unit	873	3 087	6 601	16 796	13 385	14 213	14 939
Planning and Delivery Oversight Unit	3 813	5 057	10 963	15 273	48 782	55 311	66 697
Total	**4 034 229**	**3 320 453**	**5 574 822**	**8 127 084**	**8 988 995**	**10 844 769**	**13 519 804**
Change to 2012budget estimate	-	-	-	(243.1)	(2 771.9)	(1 406.1)	1 200.9
Economic Classification							
Current Payments	**127 731**	**133 037**	**167 563**	**195 920**	**303 833**	**403 627**	**424 446**
Compensation of employees	60 607	66 440	71 611	97 888	105 846	112 733	119 051
Goods and Services of which:	67 124	66 597	95 952	98 032	197 987	290 894	305 395
Computer services	20 512	24 958	31 731	28 560	34 113	55 702	57 090
Consultants and professional services : business and advisory services	864	3 156	4 465	4 347	25 028	27 192	30 505
Inventory: stationery and printing	7 603	1 416	1 267	12 746	77 861	142 916	150 596
Travel and subsistence	22 008	18 954	40 484	40 847	49 189	51 771	53 668
Transfers and subsidies	**3 902 573**	**3 186 099**	**5 329 561**	**5 864 812**	**6 753 326**	**7 298 053**	**10 212 025**
Provinces and municipalities	3 884 683	3 162 774	5 311 091	5 822 389	6 630 664	7 160 699	10 059 320

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-term expenditure estimate R'000		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/2015	2015/2016
Departmental agencies and accounts	17 856	23 265	18 391	42 330	97 662	107 354	112 705
Households	34	60	79	93	-	-	-
Payments for capitals assets	3 862	1 317	77 698	2 066 352	1 931 836	3 143 089	2 883 333
Buildings and other fixed structures	-	-	76 084	2 065 000	1 931 091	3 142 303	2 881 587
Machinery and payments	2 608	385	1 614	1 352	745	786	1 746
Software and other intangible assets	1 254	932	-	-	-	-	-
Payment for financial assets	63	-	-	-	-	-	-
Total	**4 034 229**	**3 320 453**	**5 574 822**	**8 127 084**	**8 988 995**	**10 844 769**	**13 519 804**
Proportion of total programme expenditure to vote expenditure	51.4%	38.3%	43.2%	50.2%	51.1%	54.4%	58.7%

Details of selected transfers and subsidies

Departmental agencies and accounts

Departmental agencies (non-business entities)

Current

	401 500	425 000	449 400	671 912	893 867	947 499	991 084
Umalusi Council for Quality Assurance and Further Education and Training.							
Human Science Research Council	16 494	1 000	0	0	0	0	0

Non-profit institutions

					25 000	30 000	40 000
Current							
National Initiative to improve learning outcomes	0	0	0	0	25 000	30 000	40 000

Provinces and Municipalities

Provinces

Provincial Revenue Funds

	3 884 683	3 162 774	5 311 091	5 822 389	6 630 664	7 160 699	10 059 320
Capital							
Education Infrastructure Grant	3 884 683	3 162 774	5 311 091	5 822 389	6 630 664	7 160 699	10 059 320

Performance and expenditure trends: Programme 4

The bulk of expenditure in this programme goes towards the education infrastructure grant and the school infrastructure backlogs grant, which are discussed in more detail in the section that follows. The second largest item of expenditure, the National Assessments and Public Examinations sub-programme, is also discussed in more detail below. The spending in the rest of the programme, excluding these two items, is mainly on developing systems and procedures to support and maintain the integrated education management system, reporting on the implementation of the education information policy in the basic education sector, monitoring the planning and delivery of selected priorities, and assisting provinces where required.

Increased spending on travel and subsistence, particularly in 2011/12 and 2012/13, allowed the National Education Evaluation Development Unit to visit and evaluate 135 schools. The increased spending on this item over the medium term will allow the unit to evaluate a further 490 schools as this unit's functionality is fully established over this period.

This programme receives additional funding of R7.6 million in the 2013 Budget for improved conditions of service. As at 30 September 2012, this programme had 173 filled posts and plans to fill the 14 vacant posts over the medium term.

Spending on consultants is equivalent to 4.4% of total expenditure on compensation of employees in 2012/13. Consultants are mainly used to provide technical assistance with the management of the education management information system. Spending on consultants is expected to increase to 23.6% of expenditure on compensation of employees in 2013/14, mainly to provide specialised technical assistance with the management and implementation of the school infrastructure backlogs grant.

The sub-programme: Financial and Physical Planning focuses on cross-cutting issues, such as financial and physical resource planning, budgeting support and monitoring, and coordinating the implementation of national policy with provincial education departments. Since the introduction of the school infrastructure backlogs grant in 2011/12, 12 unsafe schools have been replaced, 106 schools have been provided with water, 144 schools with sanitation and 118 with electricity. In 2013/14, the school infrastructure backlogs grant will provide 1 069 schools with water, 714 schools with electricity and 514 with sanitation.

The primary spending focus of this sub-programme is on the delivery of school infrastructure, either directly through the school infrastructure backlogs grant introduced in 2011/12, which is administered by the Department, or indirectly through the education infrastructure grant transferred to provinces. The additional allocations provided for these two grants to accelerate the improvement and delivery of schools infrastructure account for the significant increases in expenditure from 2012/13 onwards.

As part of the Cabinet approved budget reductions and reprioritisations, this sub-programme reduces spending by R350 million and reprioritised R7.2 billion over the medium term. The reductions will be effected in spending on funds for the school infrastructure backlogs grant; and R2.5 billion has been rescheduled from 2013/14 to 2015/16, mainly due to initial implementation delays. As a result, all planned projects will now be completed over a five-year period instead of three years. The education infrastructure grant receives R4.5 billion (R1.2 billion in 2014/15 and R3.3 billion in 2015/16) in the reprioritised funds. An additional R820 million is also allocated to this grant in 2015/16 for Grade R classrooms to accommodate increasing enrolments, upgrade facilities at special schools and provide full services for learners with special needs. R533 million is reallocated from the school infrastructure backlogs grant to the education infrastructure grant in 2013/14, where it is allocated to the Western Cape education department as the implementing agent for backlog related projects in the province.

This sub-programme: National Assessments and Public Examinations promotes the integrity of national school assessments and examinations by setting and moderating all Grade 12 examination papers, moderating the Grade 12 Life Orientation school based assessment, monitoring the examination writing and marking processes in all provinces, and overseeing the Annual National Assessments. Monitoring progress over time is also undertaken through the publishing of performance trends in all national examinations and assessments each year.

The focus of this sub-programme is to set and moderate question papers for the National Senior Certificate examinations and the annual national assessments, which accounts for the high proportion of expenditure on travel and subsistence for examiners and moderators, as well as on stationery and printing. The increased expenditure over the medium term can be attributed to the additional allocations in the 2012 budget for the annual national assessments to improve their administration for grades 1 to 6 and to extend it to Grade 9 in 2012, as well as the increase in the transfer to Umalusi over the medium term to enable the entity to deliver on an expanded mandate that includes verification of Grade 9 assessments. This allocation also accounts for the increased expenditure on stationery and printing, computer services, and transfers to departmental agencies between 2012/13 and 2015/16.

In September 2012, an annual national assessment was conducted for approximately 7 million learners from grades 1 to 6 and Grade 9 in more than 20 000 schools, at an estimated cost of R24.7 million. The results of these assessments were released in December 2012 and an annual national assessment report with guidelines for the interpretation and use of these results was published. These results provide an indication of the specific challenges in numeracy and literacy at each school. The information allows the Department to assist schools to address their shortcomings and improve literacy and numeracy. The Department has set aside R402.4 million to conduct these assessments annually over the medium term.

This sub-programme receives additional funding of R2.8 million in the 2013 Budget for improved conditions of service. As at 30 September 2012, the sub-programme had 76 filled posts and this is not expected to change over the medium term.

4.5. Programme 5: Educational Enrichment Services

Programme Purpose: to develop policies and programmes to improve the quality of learning in schools.

Sub-programmes are: Programme Management: Educational Enrichment Services; Partnerships in Education; Care and Support in Schools; and, Grant Implementation, Monitoring and Reporting.

Strategic objectives:

- Strengthen school management and promote functional schools.

- Strengthen partnerships with all stakeholders, resulting in education becoming a societal priority.

Programme performance indicators and annual targets for 2013/14 to 2015/16

The Programme: Educational Enrichment Services is responsible for developing programmes and policies to improve the quality of learning in the basic education sector. Schools have an important role to play in promoting the overall well-being of learners because they contribute to better learning and also because physical and psychological health are important in themselves. In this regard, schools are used as vehicles for promoting access to a range of public services for learners in areas such as health, poverty alleviation, psycho-social support, sport and culture as per *Action Plan to 2014: Towards the Realisation of Schooling 2025*. The programme contributes to the following sector goal on learner well-being:

Action Plan Goals on Learner Well-Being
Goal 25 Use schools as vehicles for promoting access to a range of public services among learners in areas such as health, poverty alleviation, sport and culture.

In the 2013/14 financial year, the emphasis will be on working with provincial education departments and relevant stakeholders to ensure care and support for learners through the National School Nutrition Programme (NSNP) and the Integrated School Health Programme (ISHP). These programmes **strengthen school management and promote functional schools**. The programme will also work with relevant government departments to improve the school sport league system, cultural activities and also promote social cohesion.

To improve its oversight role in the basic education sector, the programme is working with stakeholders to put in place reliable monitoring and evaluation mechanisms. Regular reports on the effectiveness of existing school safety initiatives will enhance the ability of the programme to put in place appropriate responses in critical areas. Measuring the impact of the NSNP in Secondary Schools will provide crucial value for money indicators.

The programme will continue to work with, among others, the SAPS and Sport and Recreation South Africa to **strengthen partnerships with all stakeholders, resulting in education becoming a societal priority**. This programme will also monitor and support social cohesion strategies, gender equity programmes and strengthening national identity among learners.

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
4.5.1. Strengthen school management and promote functional schools.	Number of learners benefitting from the Integrated School Health Programme.	–	–	256 268	500 000	750 000	1 000 000	1 250 000
	Number of learners in Quintiles 1 – 3 Primary, Secondary and identified Special Schools that are provided with nutritious meals.	7 125 273	8 125 695	8 850 208	8 892 088	8 700 000	8 700 000	8 700 000
	Number of learners participating in DBE organised activities on citizenship, rights and responsibilities and constitutional values.					2000	2500	3000
4.5.2. Strengthen partnerships with all stakeholders, resulting in education becoming a societal priority.	The system is developed for capturing information on choral and sport participation in the DBE.					The system for capturing information of learner participation in sport and choral music is developed.	The system and information is available and reported.	The system and information is available and reported.
	Number of public ordinary schools participating in spelling bee to support reading initiatives.					250	300	400

Quarterly targets for 2013/14

Programme Performance Indicator	Reporting period	Annual target 2013/14	Quarterly targets			
			1st	2nd	3rd	4th
Number of learners benefitting from the Integrated School Health Programme.	Bi-Annually	750 000		375 000		375 000
Number of learners in Quintiles 1 – 3 Primary, Secondary and identified Special Schools that are provided with nutritious meals.	Quarterly	8 700 000	8 700 000	8 700 000	8 700 000	8 700 000
The system is developed for capturing information on choral and sport participation in the DBE.	Annually	The system for capturing information of learner participation in sport and choral music is developed				
Number of learners participating in DBE organised activities on citizenship, rights and responsibilities and constitutional values.	Annually	2000				
Number of public ordinary schools participating in spelling bee to support reading initiatives.	Annually	250				

Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-term expenditure estimate R'000		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Programme Management: Educational Enrichment Services	2 322	3 530	3 525	2 970	2 645	2 815	2 790
Partnerships in Education	11 279	9 349	12 425	11 246	11 714	12 443	13 088
Care and Support in Schools	2 413 041	3 685 449	4 603 753	4 933 859	5 202 134	5 492 710	5 736 143
Grant Implementation, Monitoring and Reporting	180 875	252 512	468 302	520 862	542 519	568 906	590 235
Total	**2 607 517**	**3 950 840**	**5 088 005**	**5 468 937**	**5 759 012**	**6 076 874**	**6 342 436**
Change to 2012budget estimate	-	-	-	(1.6)	(11.9)	(22.8)	137.2
Economic classification							
Current payments	**31 812**	**34 273**	**39 457**	**44 484**	**46 175**	**48 981**	**51 597**
Compensation of employees	18 100	24 009	27 563	29 612	31 677	33 737	35 631
Goods and services of which:	13 712	10 264	11 894	14 872	14 498	15 244	15 966
Assets less than the capitalisation threshold	25	627	63	46	1 036	1 095	1 128
Agency and support / outsourced services	682	352	730	169	968	1 018	1 033
Inventory: stationery and printing	2 056	1 083	1 292	3 659	2 024	2 340	2 342
Travel and subsistence	5 943	4 026	6 709	6 759	6 093	6 326	6 793
Transfers and subsidies	**2 575 461**	**3 915 895**	**5 048 241**	**5 424 248**	**5 712 658**	**6 027 694**	**6 290 651**
Provinces and municipalities	2 575 403	3 915 838	5 046 595	5 424 198	5 712 608	6 027 641	6 290 596
Departmental agencies and accounts	8	7	-	-	-	-	-
Non-profit institutions	50	50	50	50	50	53	55
Payment for capital assets	227	672	307	205	179	199	188

Sub-Programme	Audited Outcomes R'000			Adjusted appropriation R'000	Medium-term expenditure estimate R'000		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Machinery and payments	227	646	307	205	179	199	188
Software and other intangibles assets	-	26	-	-	-	-	-
Payments for financial assets	17	-	-	-	-	-	-
Total	**2 607 517**	**3 950 840**	**5 088 005**	**5 468 937**	**5 759 012**	**6 076 874**	**6 342 436**
Proportion of total programme expenditure to vote expenditure	33.2%	45.5%	39.4%	33.8%	32.7%	30.5%	27.5%
Details of selected transfers and subsidies							
Provinces and Municipalities Provinces Provincial Revenue Funds Current	2 575 403	3 851 371	4 836 077	5 214 829	5 491 756	5 794 159	6 046 374
National School Nutrition Programme	2 394 528	3 663 326	4 578 752	4 906 464	5 173 081	5 461 915	5 703 715
HIV and AIDS (life skills education) Grant	180 875	188 045	189 467	208 665	213 507	221 062	226 363
Dinaledi Schools Grant			67 858	99 700	105 168	111 182	116 296
Capital							
Technical secondary schools recapitalization grant		64 467	210 518	209 369	220 852	233 482	244 222
Households							
Social benefits							
Current	0	0	1 646	0	0	0	0
Employee social benefits	0	0	1 646	0	0	0	0

Performance and expenditure trends: Programme 5

Expenditure grew from R2.6 billion in 2009/10 to R5.5 billion in 2012/13, at an average annual rate of 29.3%. This was due to increased allocations to expand the National School Nutrition Programme conditional grant in line with Government's overall anti-poverty strategy, as well as the introduction of the Dinaledi schools grant in 2011/12 and the technical secondary re-capitalisation grant in 2010/11. These measures explain the increase in transfers to provinces over the same period.

Over the medium term, expenditure is expected to increase to R6.3 billion in 2015/16, at an average annual rate of 5.1%, due to additional allocations to the NSNP to ensure that the same number of learners can continue to be fed the same quality meal despite the higher rate of food inflation. Expenditure in the Mobilisation and Partnerships in Education and Care and Support in Schools sub-programmes fluctuates, depending on the number of projects and campaigns undertaken in each year. This is also the reason for the fluctuations in operating expenditure, agency and support/outsourced services, and consultants and professional services.

The implementation of the commitments of the Partnership Protocol between DBE and SAPS (Phase One and Two) continued in all provinces. There are currently 15 772 schools linked to local police stations and established Safe School Committees. School-based information on the linking to local police stations and the establishment of Safe School Committees has been captured on a national database.

Expenditure on the National School Nutrition Programme grew at an average annual rate of 33.4% from R2.4 billion in 2009/10, when 7.1 million learners were fed a meal, to R4.9 billion in 2012/13, when 8.7 million learners in quintile 1 to 3 public primary and secondary schools were provided with healthy meals at school. Over the medium term, expenditure in this programme is projected to grow to R5.7 billion at an average annual rate of 5.2%.

R70 million was allocated for the Dinaledi schools grant when it was introduced in 2011/12. Expenditure on this grant is projected to grow by 5.3% to R116.3 million over the medium term. This grant's objective is to increase the number and improve the quality of passes in Mathematics and Science.

R64.5 million was allocated for the technical secondary schools re-capitalisation grant, which was introduced in 2010/11. The grant projects the following outputs for the 2013 financial period: (a) 31 new workshops to be built to support the technical subject offerings. (b) 228 existing workshops refurbished, upgraded and redesigned to comply with safety laws and regulations and (c) minimum industry standards equipment bought, delivered and installed at 267 workshops and (d) 1 538 technical schools teachers trained in practical skills of the subject content delivery.

Part C: Links to other plans

Action Plan to 2014: Towards the Realisation of Schooling 2025 which was released in 2010 and the sectoral Basic Education Delivery Agreement for Outcome 1: *Improved quality of basic education,* became the strategic drivers through which all sector activities were aligned, based on credible research, evidence and consultation. The focus on a credible diagnosis of priorities have enabled us to introduce interventions which have started to yield results. Our engagement and interaction with the National Planning Commission in the development of the *National Development Plan 2030*, along with our partners in the sector has ensured that sectoral planning is coherent. Together with our Strategic Plan 2011 - 2014, this Annual Performance Plan indicates how we will take the quality basic education mandate forward in 2013.

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

5.1.   Accelerated Schools Infrastructure Delivery Initiative (ASIDI)

A critical initiative that adds significant focus and momentum to the Department's Action Plan is the Accelerated Schools Infrastructure Delivery Initiative (ASIDI). To this end, the Norms and Standards for Basic School Functionality were approved for implementation in line with the ASIDI. The main goal of ASIDI is to eradicate mud and unsafe structures and to provide improved infrastructure such as laboratories, libraries and administration blocks to existing schools.

A four-pronged strategy has been established for rolling out ASIDI. The first two elements involve an engagement with provincial education departments. This will be done to explore how targets might be reprioritised from provincial allocations to more effectively address the 3 627 schools that need to be brought to basic safety functionality levels by 2014, and replace all inappropriate school structures by 2014. The third and fourth elements of ASIDI aim to replace all 395 entirely mud schools that are situated in the Eastern Cape province by providing an additional conditional grant allocation of R4.93 billion. The Presidential Infrastructure Co-ordinating Commission (PICC), introduced in 2012, provides an opportunity to accelerate the eradication of backlogs at school level in a comprehensive way through the Strategic Integrated Project (SIP) 13 which was launched on 10 December 2012 for basic education.

5.2. Conditional grants

5.2.1. National School Nutrition Programme Conditional Grant

Purpose	To provide nutritious meals to targeted learners.
Performance indicator	Numbers of learners that are fed.
Continuation	The National School Nutrition Programme (NSNP) is a government programme for poverty alleviation, specifically initiated to uphold the rights of children to basic food and education. The Conditional Grant Framework enables the Department of Basic Education(DBE)to play an oversight role in the implementation of all the NSNP activities in schools.
Motivation	To enhance learning capacity and improve access to education by ensuring that the programme continues in all quintile 1 to 3 primary schools and quintile 1 secondary schools on all school days. To also ensure that it is phased into quintile 2 and 3 secondary schools over the MTEF period.

5.2.2. HIV and AIDS (Life Skills Education) Conditional Grant

Purpose	To provide education and training for School Management Teams (SMTs), learners, educators and other school support staff to develop, implement and manage Life Skills education in line with the National Strategic Plan on HIV and AIDS, policies on HIV and AIDS, Curriculum and Assessment Policy, drug and substance abuse and gender equity policies.
Performance indicator	Awareness programmes for learners and their educators.
Continuation	The grant will be reviewed on an ongoing basis in response to the nature of the pandemic.
Motivation	To strengthen HIV and AIDS programmes in schools by reviewing current interventions and developing a new integrated and comprehensive programme over the MTEF period.

5.2.3. Technical Secondary School Recapitalisation Grant

Purpose	To recapitalise up to 200 technical schools to improve their capacity to contribute to skills development and training in the country.
Performance indicator	Functional institutions and effective programmes that contribute to skills development.
Continuation	The grant will end in the 2013/2014 financial year.
Motivation	After the 2013/2014 financial year, the maintenance of the facilities will be the function of the provincial education departments.

5.2.4. Dinaledi Schools Conditional Grant

Purpose	To promote Mathematics and Physical Science teaching and learning and improve teachers' content knowledge of Mathematics and Physical Science.
Performance indicator	Learner performance in mathematics and physical science improves.
Continuation	The grant will end in the 2013/2014 financial year.
Motivation	The grant is set to achieve incremental targets/outputs over a period of three years, hence the continuation.

5.2.5. Education Infrastructure Conditional Grant to Provinces

Purpose	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education, address schools affected by disaster and enhance capacity to deliver infrastructure in education.
Performance indicator	Timely delivery of all planned infrastructure.
Continuation	Backlogs should be dealt with by 2013/2014 financial year.
Motivation	The grant has been awarded to ensure that all schools reach basic functionality levels.

5.2.6. School Infrastructure Backlogs Grant

Purpose	To eradicate inappropriate school infrastructure and make provision for water, sanitation and electricity at schools.
Performance indicator	Eradication and replacement of 395 mud schools, 1 275 schools provided with water, sanitation provided to 868 schools and 878 schools electrified.
Continuation	The grant has been awarded for three years.
Motivation	The grant has been awarded to ensure that all schools reach basic functionality levels.

5.3. Public Entities

Name of public entity	Mandate	Outputs	Current annual budget (R'000)
Education Labour Relations Council (ELRC)	To strive towards continuous maintenance and promotion of labour peace and contribute towards the transformation and development of a quality South African Public Education Sector.	Perform dispute resolution functions; conclude and enforce collective agreements; conclude, supervise, enforce and administer agreements.	62 273
South African Council of Educators (SACE)	To regulate, protect and promote the teaching profession.	Register professionally qualified educators; develop the profession and promote standards of professional ethics.	47 519
Umalusi	The Council is the quality council for general and further education and training as contemplated in the National Qualifications Framework Act and has the functions contemplated in section 28 of that Act.	Promote quality and internationally comparative standards in GFET; maintain and improve educational standards through development and evaluation of qualifications and curriculum; quality assurance of assessment, and provision of education, training and assessment; continually develop in-depth knowledge and expertise in mandated areas through rigorous research; report on the quality of education and training within the mandate; issue appropriate and credible certificates of learner achievement in terms of specific qualifications and subjects on the General Education and Training (GET) and Further Education and Training (FET) Framework of Qualifications; provide reliable and credible leadership and guidance in standard setting and quality assurance.	104 834

5.4. Public-private partnerships

There are no public-private partnerships (PPP) that will end during the five-year period.

Part D: Annexures

6. Updates in the Department of Basic Education Strategic Plan 2011 to 2014

Strategic objectives remain as in the Strategic Plan 2011 - 2014, but amendments are to other aspects of the strategic objectives. The information in the following tables was revised in the 2012/2013 and current Annual Performance Plan as follows:

6.1. Revisions in Programme 1: Administration

Strategic Objective 1.1	Improve the capacity of the Department of Basic Education (development).
Objective statement	To ensure the provision of suitable human resource capacity to support a high performing organisation.
Baseline	A comprehensive human resource plan is in place.
Justification	To build the required capacity in the Department in order to support the objectives of the Department.
Links	This objective links with the national HRD strategy, the National Development Plan and the New Growth Path.

Strategic Objective 1.2	Strengthen partnerships with all stakeholders, resulting in education becoming a national priority.
Objective statement	To ensure that the basic education sector and the country benefit from targeted support to education development.
Baseline	Number of co-operation agreements are available and operational.
Justification	Donor and development support and partnerships are critical to improving our capacity to deliver quality basic education.
Links	This is critical for improving the overall quality of teaching and learning and improving the quality of basic education across the country.

Strategic Objective 1.3	Improve the capacity of the Department of Basic Education (delivery).
Objective statement	To improve inter-governmental planning, communication, education policy and legislation development.
Baseline	No existing baseline available for the DBE.
Justification	Improving co-ordination, oversight and support is critical to ensuring that provincial capacity is strengthened across all provinces.
Links	This is critical for improving the overall quality of teaching and learning and improving the quality of basic education across the country.

6.2. Revisions in Programme 2: Curriculum Policy, Support and Monitoring

Strategic Objective 2.1	Improve teacher capacity and practices (e-Education).
Objective statement	To increase the availability of e-Education learning and teaching resources in the system.
Baseline	The current availability of baseline information on e-Education resources, and capacity to make use of the resources that exist, are severely limited.
Justification	Substantial expansion of e-Education, in particular among the most disadvantaged, depends to a large degree on the buy-in to new technologies and educational media among teachers.
Links	Computer literacy, which is a natural outcome of e-Education, is known to have large positive knock-on effects in terms of economic development and employment.

Strategic Objective 2.2	Improve teacher capacity and practices (curriculum).
Objective statement	To bring about stability and coherence with respect to the national school curriculum.
Baseline	The Curriculum Assessment Policy Statements (CAPS) will be implemented from 2012 (Foundation Phase and Grade 10), 2013 (Intermediate Phase and Grade 11) and 2014 (Senior Phase and Grade 12).
Justification	Curriculum stability and coherence are vital as a basis for qualitative improvements in schools, after years of curriculum uncertainty.
Links	Intensive collaboration with teacher training institutions and materials developers is necessary for the curriculum reforms to be successfully implemented.

Strategic Objective 2.3	Improve teacher capacity and practices (FET).
Objective statement	To pay special attention to improvements in Mathematics, Physical Science and technical subjects.
Baseline	The number of Grade 12 learners passing Mathematics in 2010: 136 000. The number of Grade 12 learners passing Physical Science in 2010: 130 000. Baseline on technical subjects to be updated.
Justification	These subjects are known to be vital for economic development.
Links	The Department of Basic Education and the Department of Higher Education and Training have a shared responsibility.

7.   Technical indicator descriptions

PROGRAMME 1: ADMINISTRATION

1.	**Indicator details**	**Number of officials participating in staff development activities (out of 738).**
	Short definition	Total number of DBE officials participating in development activities expressed as a number of DBE employees in financial year.
	Purpose/Importance	To increase the capacity of the DBE officials to perform their duties.
	Source/Collection of data	Attendance registers for development activities from DBE HR Manager reports
	Method of calculation	Total number of officials involved in staff development activities and total number of DBE employees.
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	All employees who require upgrading of their skills are to enroll in staff development activities.
	Indicator responsibility	Branch A (Training and Social Responsibility Directorate)

2.	**Indicator details**	**Number of internships implemented for unemployed graduates in the Department.**
	Short definition	Number of graduates employed as interns in the Department in the current financial year. An internship may be defined as a career specific work experience that one undertakes during / after one's studies in order to gain the practical experience required to operate and make a positive contribution with respect to the career path one eventually pursues.
	Purpose/Importance	To measure the implementation of the internship programme in the Department
	Source/Collection of data	Database of interns from Training and Social Responsibility Directorate
	Method of calculation	Count
	Data limitations	Data inconsistencies due to termination of internship if a graduate intern got permanent employment outside the Department
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	DBE to create spaces and useful opportunities for graduate interns to gain technical and administrative skills.
	Indicator responsibility	Branch A (Training and Social Responsibility Directorate)

3.	**Indicator details**	**A report highlighting South Africa's role and participation in multilateral bodies and international organisations in support of the development of the education system is produced twice a year including strategic opportunities, threats, utility and areas for partnership.**
	Short definition	Participation in international events and fora relating to educational development and reform.
	Purpose/Importance	To measure the participation of the Department and government in international multilateral events and fora relating to educational activities.
	Source/Collection of data	Register of participation in multilateral bodies and international organisations events from International Relations Directorate
	Method of calculation	An approved report on the South Arica participation in international multilateral events
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Department to participate in the international and multilateral events and fora relating to educational development and reform positively in support of foreign policy.
	Indicator responsibility	Branch R

4.	**Indicator details**	**The number of signed Financial Disclosure forms for DBE SMS members submitted by 31 May 2013 (out of 78 SMS members).**
	Short definition	Total number of Senior Management Service officials who have signed Financial Disclosures Forms and submit them to the Human Resource Manager before 31 May 2013.
	Purpose/Importance	To measure SMS compliance with Financial Disclosure
	Source/Collection of data	List of SMS members who submitted their financial disclosure forms to DBE HR Manager
	Method of calculation	Number of SMS members who submitted divide by the total number of SMS members in the Department.
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	All 76 SMS members to submitted signed Financial Disclosure forms
	Indicator responsibility	Branch A

5.	**Indicator details**	**The number of signed Performance Agreements by DBE SMS members by 31 May 2013 (out of 78 SMS members).**
	Short definition	Total number of Senior Management Service officials who have signed Performance Agreements by 31 May 2013 expressed as a number of total SMS members in the Department.
	Purpose/Importance	To measure compliance with HR policies of SMS members
	Source/Collection of data	Signed performance Agreements.
	Method of calculation	Count
	Data limitations	None
	Type of indicator	Process
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	All 76 SMS members to sign performance agreements
	Indicator responsibility	Branch A

6.	**Indicator details**	**Management Performance Assessment Tool (MPAT) process is facilitated and report developed on time**
	Short definition	MPAT is a performance evaluation system that assesses management systems of all government departments.
	Purpose/Importance	To evaluate and assess management systems of the Department of Basic Education
	Source/Collection of data	An approved MPAT reporting tool with scores from Strategic Planning Directorate
	Method of calculation	None
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	The Department to undertake MPAT assessment annually and produce improvement plans.
	Indicator responsibility	Branch R

7.	**Indicator details**	**Performance information capacity improvement**
	Short definition	To improve the capacity of officials producing performance information reports in the DBE
	Purpose/Importance	Improving the quality of performance information reports produced within the DBE
	Source/Collection of data	Supporting document for auditing process
	Method of calculation	None
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	Officials reporting on performance information are capacitated to improve reporting and the management of reporting performance information improves and produces supporting documents.
	Indicator responsibility	Branch R

PROGRAMME 2: CURRICULUM POLICY, SUPPORT AND MONITORING

1.	Indicator details	A new e-Education strategy that updates the 2004 White Paper and includes future targets for ICT access in schools is released.
	Short definition	The development of e-Education strategy that updates the 2004 White Paper and access to ICT in schools. E-Education revolves around the use of ICT to accelerate the achievement of national education goals. E-Education is about connecting learners to other learners, teachers to professional support services and providing platforms for learning. e-Education will connect learners and teachers to better information, ideas and one another through effective combinations of pedagogy and technology.
	Purpose/Importance	To ensure that schools have access to electronic materials for learning and teaching.
	Source/Collection of data	Approved e-Education strategy
	Method of calculation	The publication of the e-Education strategy on the Department's website
	Data limitations	None
	Type of indicator	Output
	Calculation type	None
	Reporting cycle	Annually
	New indicator	No
	Desired performance	e-Education strategy to be developed and utilised
	Indicator responsibility	Branch C (Curriculum Innovation and E-learning Directorate)

2.	Indicator details	Number of subject advisors orientated in the Curriculum and Assessment Policy Statements.
	Short definition	Number of Senior Phase (Grade 7-9) and Grade 12 subject advisors oriented in the CAPS in 2013. Orientation includes workshopping of subject advisors on the implementation of CAPS in schools. This includes introducing subject advisors to the amendments made in the curriculum.
	Purpose/Importance	To measure the preparedness of the subject advisors for the implementation of the CAPS in the Senior Phase.
	Source/Collection of data	CAPS Orientation Attendance register
	Method of calculation	Total number of senior phase and Grade 12 subject advisors orientated divide by the total number of subject advisors in the Senior Phase and Grade 12.
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	Subject advisors in the Senior Phase and Grade 12 to receive CAPS orientation in 2013
	Indicator responsibility	Branch C (GET and FET Directorates)

3.	Indicator details	A Report on Subject Advisors in each districts
	Short definition	A report providing information on the subject advisors in the each education district is developed. A District report on subject advisors will include information on number of subject advisors per subject, number of schools per subject advisors and frequency of visits to schools amongst others.
	Purpose/Importance	To provide detailed information on the availability, shortages and support given to schools by subject advisors.
	Source/Collection of data	Districts Quarterly reports submitted to DBE (EMGD Directorate)
	Method of calculation	Collating data from all education districts in the country and provide detailed analysis.
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	A comprehensive report on subject advisors in each district to be compiled
	Indicator responsibility	Branch C

4.	Indicator details	Number of district officials and teachers trained in multi-grade teaching in all provinces in 2013 (through nationally funded intervention)
	Short definition	Number of district officials and teachers trained in multi-grade teaching. This includes training multi-grade teachers on how to handle multi-grade classes. A multi-grade class is one in which learners in more than one grade are taught in the same classroom at the same time.
	Purpose/Importance	To measure the preparedness of districts and teachers in dealing with multi-grade classes.
	Source/Collection of data	Attendance registers from training on multi-grade teaching
	Method of calculation	Counting total number of district officials and teachers trained on multi-grade teaching.
	Data limitations	Data may not indicate the effectiveness of the training
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	High number of district officials and teachers to be trained on multi-grade teaching
	Indicator responsibility	Branch C

5.	Indicator details	**Percentage of Grade 12 learners sitting for the 2013 National Senior Certificate examinations who obtain a National Senior Certificate.**
	Short definition	Number of Grade 12 candidates who achieved the National Senior Certificate expressed as a percentage of all National Senior Certificate candidates who wrote NSC examinations.
	Purpose/Importance	To measure the number of candidates exiting the schooling system with a NSC certificate that allows them to enroll in colleges, higher education institutions or to enter the labour market.
	Source/Collection of data	NSC database
	Method of calculation	Number of Grade 12 candidates who achieved a National Senior Certificate in the NSC examinations divided by the number of Grade 12 candidates who wrote NSC examinations.
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	74% of candidates to receive NSC certificate.
	Indicator responsibility	Branch C

6.	Indicator details	**Percentage of Grade 3 Literacy workbooks (Vol 2 for 2013) ordered and distributed to schools (Vol 1 workbooks already distributed by December 2012/January 2013).**
	Short definition	Number of Grade 3 Literacy workbooks Volume 2 Workbooks ordered and distributed in 2013, expressed as a percentage of orders received from schools. Schools are required to place an order in the current year of the Workbooks they will require the following year in order for books to be delivered before the start of the academic year.
	Purpose/Importance	To measure learner access to learning and teaching materials
	Source/Collection of data	Proof of Deliveries (PODs)
	Method of calculation	Total number of Grade 3 Literacy workbooks Volume 2 Workbooks ordered and distributed divide by the total number of literacy Workbooks ordered for learners enrolled in Grade 3 by the end of May 2013.
	Data limitations	There may be new schools and interprovincial learner migration that lead to changes in school enrolment.
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	All Grade 3 learners to receive Literacy Workbooks Vol 2 by the end of May 2013
	Indicator responsibility	Branch C (Directorate: Enhancement of Programmes And Evaluation of School Performance)

7.	Indicator details	**Percentage of Grade 3 Numeracy workbooks (Vol 2 for 2013) ordered and distributed to schools (Vol 1 workbooks already distributed by December 2012/January 2013).**
	Short definition	Number of Grade 3 Numeracy workbooks Volume 2 ordered and distributed in 2013 expressed as a percentage of the total number of orders placed by schools for learners enrolled in Grade 3.
	Purpose/Importance	To measure learner access to learning and teaching materials
	Source/Collection of data	Proof of Deliveries (PODs)
	Method of calculation	Total number of Grade 3 Numeracy workbooks Vol 2 distributed divided by the total number of Grade 3 Numeracy workbooks Vol 2 ordered for learners enrolled in Grade 3.
	Data limitations	There may be new schools and interprovincial learner migration that lead to changes in school enrolment.
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	All Grade 3 learners to receive Numeracy Workbooks by the end of May 2013
	Indicator responsibility	Branch C (Directorate: Enhancement of Programmes And Evaluation of School Performance)

8.	Indicator details	**Percentage of Grade 6 language workbooks (Vol 2 for 2013) ordered and distributed to schools (Vol 1 Mathematics workbooks already distributed by December 2012/January 2013).**
	Short definition	Number of Grade 6 language Vol 2 workbooks distributed in 2013 expressed as a percentage of language Workbooks ordered for Grade 6 learners in 2013.
	Purpose/Importance	To measure learner access to learning and teaching materials
	Source/Collection of data	Proof of Deliveries (PODs)
	Method of calculation	Total number of Grade 6 language Volume 2 workbooks distributed divide by the total number of language workbooks Vol 2 ordered for learners enrolled in Grades 6 by the end of May 2013.
	Data limitations	There may be new schools and interprovincial learner migration that lead to changes in school enrolment.
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	All Grades 6 learners to receive language Vol2 workbooks by the end of May 2013.
	Indicator responsibility	Branch C (Directorate: Enhancement of Programmes And Evaluation of School Performance)

9.	Indicator details	**Percentage of Grade 6 Mathematics workbooks (Vol 2 for 2013) ordered and distributed to schools (Vol 1 Mathematics workbooks already distributed by December 2012/January 2013).**
	Short definition	Number of Grade 6 Mathematics Volume 2 workbooks distributed in 2013 expressed as a percentage of Mathematics workbooks ordered for Grade 6 learners in 2013.
	Purpose/Importance	To measure learner access to learning and teaching materials
	Source/Collection of data	Proof of Deliveries (PODs)
	Method of calculation	Total number of Grade 6 Mathematics Volume 2 workbooks distributed divide by the total number of Mathematics Workbooks Vol 2 ordered for learners enrolled in Grades 6 by the end of May 2013.
	Data limitations	There may be new schools and interprovincial learner migration that lead to changes in school enrolment.
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	All Grades 6 learners to receive Mathematics Vol 2 workbooks by the end of May 2013.
	Indicator responsibility	Branch C (Directorate: Enhancement of Programmes And Evaluation of School Performance)

10.	Indicator details	**Percentage of Grade 9 Mathematics workbooks (vol 2 for 2013) ordered and distributed to schools (vol 1 Mathematics workbooks already distributed by December 2012/January 2013).**
	Short definition	Number of Grade 9 Mathematics volume 2 workbooks distributed in 2013 expressed as a percentage of Mathematics workbooks ordered for Grade 6 learners in 2013.
	Purpose/Importance	To measure learner access to learning and teaching materials
	Source/Collection of data	Proof of Deliveries (PODs)
	Method of calculation	Total number of Grade 9 Mathematics volume 2 workbooks distributed divide by the total number of Mathematics workbooks vol 2 ordered for learners enrolled in Grades 9 by the end of May 2013.
	Data limitations	There may be new schools and interprovincial learner migration that lead to changes in school enrolment.
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	All Grades 9 learners to receive Mathematics Vol 2 Workbooks by the end of May 2013.
	Indicator responsibility	Branch C (Directorate: Enhancement of Programmes And Evaluation of School Performance)

11.	Indicator details	**Number of Mind the Gap titles to be introduced for Grade 12 learning resource supplements in 2013.**
	Short definition	Mind the gap titles refer to subjects for which study guides will be provided for learners in Grade 12 in 2013. These are study guides for the Mathematics, Physical Science, English First Additional Language, Mathematical Literacy and Afrikaans translation subjects in Grade 12.
	Purpose/Importance	To provide additional LTSMs to Grade 12 learners and teacher in order to improve learner performance in the NSC
	Source/Collection of data	Developed and complete Mind Gap titles
	Method of calculation	Count
	Data limitations	None
	Type of indicator	Output
	Calculation type	None
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	The intended Mind the Gap titles are produced and provided to Grade 12 learners in 2013.
	Indicator responsibility	Branch C (LTSM Policy, Development & Implementation Directorate)

12.	Indicator details	**Percentage of Grade 12 learners who are doing Mathematics that have access to Siyavula Mathematics textbooks.**
	Short definition	Number of Grade 12 learners who have received Siyavula Mathematics textbooks expressed as a percentage of all learners enrolled for Mathematics in Grades 12.
	Purpose/Importance	To measure Grade 12 learner access to supplementary learning materials
	Source/Collection of data	Proof of Deliveries (PODs) from LTSM Policy, Development and Implementation Directorate
	Method of calculation	Number of Grade 12 learners taking Mathematics who have received Siyavula Mathematics textbooks divide by the total number of learners enrolled for Mathematics in Grade 12.
	Data limitations	Interprovincial and district learner migration
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	All learners who are doing Mathematics in Grade 12 to receive Siyavula Mathematics textbooks at the start of the 2014 school year.
	Indicator responsibility	Branch C (LTSM Policy, Development and Implementation Directorate)

13.	**Indicator details**	**Percentage of Grade 12 learners who are doing Physical Science that have access to Siyavula Physical Science textbooks.**
	Short definition	Number of Grade 12 learners taking Physical Science who have received Siyavula Physical Science textbooks expressed as a percentage of total number of learners enrolled for Physical Science in Grades 12.
	Purpose/Importance	To measure Grade 12 learner access to supplementary learning materials.
	Source/Collection of data	Proof of Deliveries (PODs)
	Method of calculation	Number of Grade 12 learners taking Physical Science who have received Siyavula Physical Science textbooks divide by the total number of learners enrolled for Physical Science in Grade 12.
	Data limitations	Interprovincial and district learner migration
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	All learners in Grade 12 who are doing Physical Science to receive Siyavula Physical Science textbooks at the start of the 2014 school year.
	Indicator responsibility	Branch C (LTSM Policy, Development and Implementation Directorate)

14.	**Indicator details**	**Number of different exemplars and other tools provided to support ANA preparation.**
	Short definition	ANA exemplars and other tools provided to support ANA preparations per subject. Other tools refer to ANA guidelines documents, time tables and learner registration forms for ANA exams. These tools are distributed to education districts and districts will distribute to schools.
	Purpose/Importance	To support the schools with necessary tools to prepare for the ANA examinations.
	Source/Collection of data	Approved and complete ANA exemplars
	Method of calculation	Approved and complete ANA exemplars and other tools provided to districts compared to total number of education districts.
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	All schools participating in ANA examinations to receive ANA exemplars and other tools
	Indicator responsibility	Branch C

15.	Indicator details	Number of different exemplars and other tools provided to support NSC preparation.
	Short definition	Number of schools provided with NSC exemplars and other tools to support NSC preparations expressed as the total number of schools that will be participating in the NSC examinations. Other tools include NSC guidelines documents, time tables and learner registration forms for NSC exams.
	Purpose/Importance	To support the schools with necessary tools to prepare for the NSC examinations in order to improve the performance of learners.
	Source/Collection of data	Approved and complete NSC exemplars
	Method of calculation	Number of schools provided with NSC exemplars and other tools to support NSC preparation divide by the total number of schools that will participate in the NSC examinations.
	Data limitations	None
	Type of indicator	Input
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	All schools to receive NSC exemplars and other tools to prepare for NSC examinations
	Indicator responsibility	Branch C (National Assessment and Public Examinations Chief Directorate)

16.	Indicator details	Database set up with useful assessment tools for in-year assessment.
	Short definition	Database is created containing useful assessment tools for year assessment and made easily accessible to the relevant stakeholders. The Database is a repository where schools can access to get the assessment tools. This could be placed on the website to be accessed electronically. Usefulness of the assessment tools includes tools that will improve in school based assessments.
	Purpose/Importance	To make assessment tools available easily to relevant stakeholders in order to improve learning and teaching and standardised assessments.
	Source/Collection of data	Operational and developed database with assessment tools
	Method of calculation	None
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	Useful assessment tools to be easily accessible to relevant stakeholders
	Indicator responsibility	Branch C

17.	Indicator details	**Number of Brailled workbooks distributed to full service schools for learners with visual impairment.**
	Short definition	Number of Brailled workbooks distributed to full service schools expressed as a total number of learners with disabilities enrolled in full service schools particularly learners with visual impairment.
	Purpose/Importance	To measure access to learning and teaching materials by learners with disabilities particularly learners with visual impairment.
	Source/Collection of data	Proof of Deliveries (PODs)
	Method of calculation	Total number of Brailled workbooks distributed to full service schools divide by the total number of learners with disabilities enrolled in full service schools particularly learners with visual impairment.
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	97- 100 % of orders placed by schools for learners with visual impairment are distributed
	Indicator responsibility	Branch C

18.	Indicator details	**An audit of special schools to determine the utilisation of assistive devices provided by DBE.**
	Short definition	The commissioning of an audit of special schools to determine the utilisation of assistive devices provided by the Department of Basic Education. Assistive devices include hearing aids, Walkers/Canes/Accessories, Writing/Recreation/Exercise aids and Low Vision Aids amongst others.
	Purpose/Importance	To determine the effective utilisation of DBE- provided assistive devices as well as other devices at special schools.
	Source/Collection of data	Approved and complete Special School Audit report
	Method of calculation	None
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	All DBE assistive devices to be effectively utilised
	Indicator responsibility	Branch C

19.	Indicator details	Number of learners enrolled in the Kha Ri Gude programme per year.
	Short definition	Total number of learners enrolled in the Kha Ri Gude literacy campaign programme in 2013.
	Purpose/Importance	To measure the annual intake of learners in the Kha Ri Gude programme.
	Source/Collection of data	Kha Ri Gude Programme Enrolment registers
	Method of calculation	Recording the number of learners enrolled in the Kha Ri Gude programme
	Data limitations	None
	Type of indicator	Input
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Over 600 000 adults to enroll in the Kha Ri Gude Literacy programme in 2013
	Indicator responsibility	Branch C (Kha Ri Gude Literacy Programme Manager)

20.	Indicator details	Percentage of learners completing the Kha Ri Gude programme per year.
	Short definition	Total number of learners completing the Kha Ri Gude literacy programme expressed as a percentage of learners enrolled in the Kha Ri Gude programme in 2013.
	Purpose/Importance	To measure the annual completion rate of learners in Kha Ri Gude programme.
	Source/Collection of data	Kha Ri Gude Programme graduation registers
	Method of calculation	Recording the number of learners completing Kha Ri Gude programme and divide by the number of learners enrolled in the last level of Kha Ri Gude programme.
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	High number of enrolled learners in programmes completing the Kha Ri Gude programme.
	Indicator responsibility	Branch C (Kha Ri Gude Literacy Programme Manager)

21.	Indicator details	Number of qualified ECD practitioners (NQF level 4) in public Grade R classes.
	Short definition	Total number of ECD practitioners with at least ECD NQF level 4 or a higher qualification employed in the public Grade R sites.
	Purpose/Importance	To measure the quality provision of the ECD programme in public ordinary Grade R classes by ensuring that the programme at ECD sites is in line with the CAPS and that suitable qualified personnel are teaching.
	Source/Collection of data	PERSAL
	Method of calculation	Number of ECD practitioners with at least ECD NQF level 4 or a higher qualification employed in the public Grade R sites divide by the total number of ECD practitioners employed in the public ECD sites.
	Data limitations	PERSAL system may not be updated with other ECD practitioners who upgraded their qualifications.
	Type of indicator	Input
	Calculation type	Cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	All ECD practitioners in public Grade R to be qualified at NQF level 4 or higher
	Indicator responsibility	Branch C (ECD Directorate)

22.	Indicator details	Number of qualified ECD practitioners (NQF level 4) in public Grade R classes.
	Short definition	Total number of ECD practitioners with at least ECD NQF level 4 or a higher qualification employed in the public Grade R sites.
	Purpose/Importance	To measure the quality provision of ECD programme in public ordinary Grade R classes.
	Source/Collection of data	ECD Directorate reports
	Method of calculation	Number of ECD practitioners with at least ECD NQF level 4 or a higher qualification employed in the public Grade R sites expressed as a total number of ECD practitioners employed in the public ECD sites.
	Data limitations	Qualifications may not indicate the quality provision of ECD programmes.
	Type of indicator	Input
	Calculation type	Cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	All ECD practitioners in public Grade R to be qualified at NQF level 4 or higher
	Indicator responsibility	Branch C

PROGRAMME 3: TEACHERS, EDUCATION HUMAN RESOURCESAND INSTITUTIONAL DEVELOPMENT

1.	Indicator details	**A comprehensive user-friendly guide on professional development programme is published on the national department website.**
	Short definition	Development of a comprehensive guide on professional development programmes and placed on the DBE website.
	Purpose/Importance	To make professional development programmes accessible to teachers and relevant stakeholders.
	Source/Collection of data	Approved guide on professional development Programme from Teacher Development Directorate
	Method of calculation	None
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Teacher and relevant stakeholders to use the guide for their professional development activities
	Indicator responsibility	Branch T

2.	Indicator details	**Number of qualified teachers aged 30 and below entering the public service as teachers for the first time during the past year.**
	Short definition	Number of teachers aged 30 and below entering the public service for the first time in a given year expressed as a number of teachers entering the public service for the first time in a year.
	Purpose/Importance	To measure the number of young teachers entering the teaching fraternity.
	Source/Collection of data	PERSAL
	Method of calculation	Number of teachers aged 30 and below entering the public service for the first time divide by the total number of teachers entering the public service for the first time in a year.
	Data limitations	PERSAL data may not be up-to-date
	Type of indicator	Input
	Calculation type	Cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	Approximately 10 000 young teachers entering the teaching fraternity annually.
	Indicator responsibility	Branch T

3.	**Indicator details**	**A comprehensive teacher Human Resource Strategy workforce is developed.**
	Short definition	A report on the number of teacher leaving the teaching profession due to retirement, resignation, mortality and any other reason is developed annually.
	Purpose/Importance	To assess the teacher supply and demand in the basic education system
	Source/Collection of data	PERSAL
	Method of calculation	Number of teachers leaving the teaching profession divided by the total number of teachers in the schooling system
	Data limitations	The PERSAL system may not provide the most updated data.
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	Maintaining approximately the same number of teachers entering the system as the number of qualified teachers leaving the system.
	Indicator responsibility	Branch T

4.	**Indicator details**	**Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education during the past year.**
	Short definition	Number of Funza Lushaka bursaries awarded to students enrolled for initial teacher education in the higher education institutions per year.
	Purpose/Importance	To measure the beneficiaries of Funza Lushaka Bursary programme
	Source/Collection of data	Database of Beneficiaries of Funza Lushaka Programme from Initial Teacher Education Directorate
	Method of calculation	Counting the number of students benefitting from Funza Lushaka Bursary Scheme.
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	All students benefitting from the Funza Lushaka Bursary Scheme to be placed at public schools upon completion of studies.
	Indicator responsibility	Branch T

5.	Indicator details	**An impact assessment of the Funza Lushaka programme is undertaken**
	Short definition	A study is commissioned to measure the impact of the Funza Lushaka programme on the supply and demand of well-trained teachers in the sector.
	Purpose/Importance	To measure the effectiveness of the Funza Lushaka Bursary programme
	Source/Collection of data	An approved impact report from Initial Teacher Education Directorate
	Method of calculation	None
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	Funza Lushaka programme to contribute significantly to the supply and demand of teachers in the basic education sector
	Indicator responsibility	Branch T

6.	Indicator details	**Percentage of ordinary public schools where the School Governing Body meets minimum criteria in terms of effectiveness as determined through a School Monitoring sample Survey (SMS).**
	Short definition	Number of schools where school governing bodies meets minimum criteria in terms of effectiveness expressed as a percentage of total number of schools. The following must be in place for the SGB to meet the minimum criteria for effectiveness: • Members must include: (a) educators, (b) non-teaching staff, (c) parents, and (d) learners (only if the school is a secondary school) and (e) the number of parent members must be greater than the sum of the other members. • Minutes: minutes of SGB meetings must be recorded. • Function: the SGB must have (a) developed a mission statement for the school, (b) adopted a code of conduct for learners, (c) determined the school's admission policy, (d) adopted a constitution for the SGB and (e) have audited financial statements for the previous year. Frequency of meetings: at least one meeting a term. By implication, the SGB must have met three or more times by the time the data for this project is collected.
	Purpose/Importance	To measure the effectiveness of SGBs in schools
	Source/Collection of data	DBE Sample survey. The random samples (of schools, learners and educators) would be designed in such a way that the findings would be representative of the total population.
	Method of calculation	Number of schools where the School Governing Body meets minimum criteria in terms of effectiveness expressed as a percentage of total number of schools.
	Data limitations	Availability of data
	Type of indicator	Process
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes

6.	Indicator details	Percentage of ordinary public schools where the School Governing Body meets minimum criteria in terms of effectiveness as determined through a School Monitoring sample Survey (SMS).
	Desired performance	All schools to have effective SGBs
	Indicator responsibility	Branch T

7.	Indicator details	Percentage of ordinary public schools principals rating the support services of districts as being satisfactory as determined in a sample survey (SMS).
	Short definition	Number of school principals rating the support services of districts as being satisfactory expressed as a percentage of the total number of school principals.
	Purpose/Importance	To measure the effectiveness of support provided to public ordinary schools by districts.
	Source/Collection of data	DBE Sample survey. The random samples (of schools, learners and educators) would be designed in such a way that the findings would be representative of the total population.
	Method of calculation	Number of school principals in public ordinary schools rating the support services of districts as being satisfactory expressed as a percentage of the total number of school principals in public ordinary schools.
	Data limitations	The rating of satisfaction depends on individual's perceptions
	Type of indicator	Output
	Calculation type	Non-cumulative.
	Reporting cycle	Annually
	New indicator	No
	Desired performance	All public schools to receive valued teaching and learning support from district offices
	Indicator responsibility	Branch T

8.	Indicator details	Quarterly reports available from each district on identified quality indicators using a standardised tool
	Short definition	Standardised reports are produced quarterly by district for collation into two bi-annual district reports by the DBE.
	Purpose/Importance	To ensure that districts reports are standardised to ensure alignment with the Action Plan to 2014: towards the Realisation of Schooling 2025.
	Source/Collection of data	List of reports from education districts
	Method of calculation	None
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Bi-annually
	New indicator	Yes
	Desired performance	Good quality standardised reports are received from districts and collated into bi-annual reports by the DBE
	Indicator responsibility	Branch T

9.	Indicator details	Number of public ordinary schools moderated through school-based integrated quality management system (IQMS) evaluations per year
	Short definition	Number of schools annually assessed through school- based IQMS. The tenets of IQMS are underpinned by the purpose of quality management systems which are to determine competence, to assess strengths and areas for further development, to ensure continued growth to promote accountability and to monitor the overall effectiveness of a school.
	Purpose/Importance	To assess effective implementation of school- based IQMS in schools
	Source/Collection of data	Reports from IQMS moderators.
	Method of calculation	Number of schools annually assessed through school-based IQMS in divided by the total number of schools in the system.
	Data limitations	Inconsistencies in the implementation of IQMS which may affect the quality of moderation
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	All school to be assessed through school-based IQMS over a three year period
	Indicator responsibility	Branch T (IQMS Directorate)

10.	Indicator details	A monitoring tool for Post Provisioning Norms is finalised and piloted.
	Short definition	Development of a monitoring tool for post provisioning norms
	Purpose/Importance	To measure the implementation of post provisioning norms in schools
	Source/Collection of data	An approved Post Provisioning Norms monitoring tool
	Method of calculation	None
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	Post provisioning norms to be effectively monitored in all districts
	Indicator responsibility	Branch T (Education Human Resource Planning, Provisioning and Monitoring Directorate)

11.	Indicator details	A comprehensive teacher Human Resource Strategy workforce is developed.
	Short definition	A comprehensive Basic Education Human Resource Strategy is developed.
	Purpose/Importance	To address challenges in the current Human Resource Strategy in order to assist provinces in dealing with teacher deployment issues.
	Source/Collection of data	An approved teacher Human Resource Strategy workforce
	Method of calculation	None
	Data limitations	Information on PERSAL may not be updated
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	A finalised comprehensive Basic Education Human Resource Strategy to be developed.
	Indicator responsibility	Branch T

PROGRAMME 4: PLANNING, INFORMATION AND ASSESSMENT

1.	Indicator details	Provision of valid and reliable data on learner performance in the ANA that will support the improvement of the quality of basic education
	Short definition	Collecting learner performance data in the ANA examinations that is accurate and reliable to assist in identifying areas for improvement of learning and performance.
	Purpose/Importance	To support the improvement of the quality of learning and teaching.
	Source/Collection of data	Approved ANA learner performance dataset.
	Method of calculation	National Examinations and Assessments (ANA database) from learner performance records submitted to the Department.
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	Maintenance of a valid and credible ANA database.
	Indicator responsibility	Branch P (National Assessments and Examinations Chief Directorate)

2.	Indicator details	Provision of valid and reliable data on learner performance in the NSC examinations that will support the improvement of the quality of basic education.
	Short definition	Collecting learner performance data in the NSC examinations that is accurate and reliable to assist in identifying areas for improvement of learning and performance.
	Purpose/Importance	To support the improvement of the quality of learning and teaching.
	Source/Collection of data	Approved report on NSC learner performance.
	Method of calculation	Learner performance database and records submitted to the Department.
	Data limitations	None
	Type of indicator	Output
	Calculation type	None
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	Maintenance of a valid and credible NSC database.
	Indicator responsibility	Branch P (National Assessments and Examinations Chief Directorate)

3.	**Indicator details**	**Number of exemplars developed in key subjects for the implementation of CAPS in Grade 11.**
	Short definition	Number of exemplars developed for key subjects for Grade 11. Key subjects include Mathematics, Science, Economics, Accounting, Geography and Business Studies..
	Purpose/Importance	To support schools in key subjects in Grade 11
	Source/Collection of data	Programme Manager
	Method of calculation	None
	Data limitations	Teachers may teach according to exemplars
	Type of indicator	Input
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	Exemplars to be developed for key subjects in Grade 11 for the 2013 school year.
	Indicator responsibility	Branch P

3.	**Indicator details**	**Number of exemplars developed in key subjects for the implementation of CAPS in Grade 11.**
	Short definition	Number of exemplars developed for key subjects for Grade 11. Key subjects include Mathematics, Physical Science, Economics, Accounting, Geography, Business Studies, Agricultural Science, Life Science and History.
	Purpose/Importance	To support schools in key subjects in Grade 11
	Source/Collection of data	Approved and complete Exemplars for Grade 11
	Method of calculation	None
	Data limitations	None
	Type of indicator	Input
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	Exemplars to be developed for key subjects in Grade 11 for the 2013 school year.
	Indicator responsibility	Branch P

4.	Indicator details	School based Assessment database is established
	Short definition	Database containing previous school-based assessment is established and made accessible by schools and educators.
	Purpose/Importance	To assist in having common approaches to school-based assessment among schools in order to improve the learning and teaching.
	Source/Collection of data	Complete and operational school based assessment database
	Method of calculation	None
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	School based assessment database to be accessible to relevant stakeholders to improve learning and teaching.
	Indicator responsibility	Branch P (National Examinations and Assessments Chief Directorate)

5.	Indicator details	The number of schools built and completed in the ASIDI project.
	Short definition	Total number of public school built under ASIDI project. The minimum uniform norms and standards for public school infrastructure stipulate that a school must have a teaching and enabling environment for teaching and learning to take place. An enabling teaching and learning environment comprises of: a. Educational spaces b. Educational support spaces c. Administration spaces Furthermore, a school must be provided with adequate sanitation facilities that promote health and hygiene standards and that comply with all applicable laws, a school must be provided with basic water supply which complies with all relevant laws, a school should be provided with some form of energy which complies with all relevant laws and where reasonably practicable, a school should be provided with some form of connectivity for purposes of communication.
	Purpose/Importance	To ensure that learning and teaching takes place in a conducive environment and those schools should have sound structure including classrooms that are in good condition with desks and chairs for learners.
	Source/Collection of data	ASIDI Project database
	Method of calculation	Number of public schools built in terms of minimum uniform norms and standards for public school infrastructure under ASIDI project in relation to the total number of schools build under the ASIDI project
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	All public schools to be built according to norms and standards for school infrastructure
	Indicator responsibility	Branch P, Physical Planning and Rural Schooling Directorate

6.	Indicator details	Percentage of 7- to 15-year-olds attending education institutions.
	Short definition	Number of compulsory school- going age, i.e. 7 to 15 year-old, who are attending educational institutions, expressed as a percentage of the 7 to 15 years old population.
	Purpose/Importance	To measure the attendance of children of compulsory schooling age at educational institutions.
	Source/Collection of data	General Household Survey
	Method of calculation	Number of 7 to 15 year-olds attending educational institution divided by the total population of 7 to 15 year olds and multiplied by 100.
	Data limitations	Availability of GHS dataset from Stats SA
	Type of indicator	Input
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	All children aged 7 to 15 to enroll and attend an educational insitutiutons.
	Indicator responsibility	Branch P

7.	Indicator details	Percentage of children who turned 9 in the previous year who are currently enrolled in Grade 4 (or a higher grade).
	Short definition	Number of learners who turned 9 in the previous year who are currently enrolled in Grade 4 and higher expressed as percentage of the total number of learners enrolled in Grade 4.
	Purpose/Importance	To measure learner grade appropriateness.
	Source/Collection of data	General Household Survey
	Method of calculation	Number of 9 years old learners in Grade 4 and higher in a given year expressed as a percentage of the number of learners enrolled in Grad 4 in that year.
	Data limitations	Inaccurate date of birth information
	Type of indicator	Input
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	To have a high percentage of learners who are of appropriate age in the relevant Grades.
	Indicator responsibility	Branch P

8.	Indicator details	**Percentage of children who turned 12 in the previous year who are currently enrolled in Grade 7 (or a higher grade).**
	Short definition	Number of learners who turned 12 in the previous year who are currently enrolled in Grade 7 and higher expressed as percentage of the total number of learners enrolled in Grade 7.
	Purpose/Importance	To measure learner grade appropriateness
	Source/Collection of data	General Household Survey
	Method of calculation	Number of 12-year old learners in Grade 7 and higher in a given year divided by the number of learners enrolled in Grade 7 in that year multiplied by 100.
	Data limitations	Inaccurate date of birth information
	Type of indicator	Input
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	To have a high percentage of learners who are of appropriate age in the relevant Grades.
	Indicator responsibility	Branch P

9.	Indicator details	**Percentage of Grade 1 learners who have received formal Grade R**
	Short definition	Number of Grade 1 learners who have attended Grade R expressed as a percentage of the total number of new learners enrolled in Grade 1.
	Purpose/Importance	To measure preparedness of learners entering school for the first time in Grade 1 through exposure to ECD programmes
	Source/Collection of data	Annual School Survey (ASS) EMIS Directorate or General Household Survey
	Method of calculation	Number of learners in entering Grade 1 who have attended Grade R expressed as a percentage of the total number of new learners enrolled in Grade 1.
	Data limitations	Access to ECD programme may not necessarily mean that children are well prepared for the schooling as the quality of ECD programme varies.
	Type of indicator	Input
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	No
	Desired performance	All learners entering Grade 1 to have attended ECD programmes or Grade R
	Indicator responsibility	Branch P (EMIS Directorate)

10.	Indicator details	**A pilot study is conducted in selected districts where ANA results were analysed to inform support and improvement programmes for schools**
	Short definition	A pilot study is conducted in selected districts where ANA results were analysed to inform support programmes that can be given to schools in order to improve their performance in the ANA examinations.
	Purpose/Importance	To assist in identifying areas in districts that need support and assistance to improve learning and teaching
	Source/Collection of data	An approved pilot study report that is based on selected education districts.
	Method of calculation	None
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	To improve learning and teaching in districts particularly underperforming schools in districts.
	Indicator responsibility	P&DOU

11.	Indicator details	**Number of schools benefitting from the Adopt-a-school programme linked to the NEDLAC Accord on Basic Education (under the auspices of the QLTC).**
	Short definition	Number of schools benefitting from the Adopt-a-School programme linked to the NEDLAC Accord on Basic Education (under the auspices of the QLTC).
	Purpose/Importance	To measure the effectiveness of the NEDLEC Accord on basic education in improving the quality of education
	Source/Collection of data	Database of Schools benefiting from adopt-a-school programme from QLTC Directorates
	Method of calculation	Number of schools benefitting from the Adopt-a-School programme in relation to the total number of schools.
	Data limitations	None
	Type of indicator	Input
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	For all schools to benefit from the Adopt-a-School programme
	Indicator responsibility	P&DOU (QLTC Directorate)

12.	Indicator details	**Advocacy campaign for communities and parents using tools for oversight of teacher attendance, homework monitoring, curriculum coverage, the use of ANA results as a diagnostic tool as well as the retrieval of LTSM**
	Short definition	Number of campaigns undertaken to inform communities about the Annual National Assessments under the auspices of the QLTC
	Purpose/Importance	To ensure that communities are aware of the ANA tests
	Source/Collection of data	Quality of Learning and Teaching Campaign register of events database
	Method of calculation	Total number of advocacy campaigns undertaken by the QLTC on ANA awareness
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	Yes
	Desired performance	Communities to be informed about ANA tests.
	Indicator responsibility	P&DOU

13.	Indicator details	**Successful management of reported cases with respect to Education delivery managed through the DBE Call Centre**
	Short definition	Number of cases reported and resolved by the DBE Call Centre expressed as a total number of education delivery cases received by the DBE Call Centre.
	Purpose/Importance	To measure the efficiency of the Call Centre
	Source/Collection of data	DBE Call Centre
	Method of calculation	Number of education delivery cases reported and successfully resolved received by the DBE Call Centre in relation to the total number of cases received in a year.
	Data limitations	It may be difficult to measure the satisfaction of the people who reported the education delivery cases
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	High number of education delivery cases to be successfully resolved.
	Indicator responsibility	Branch PDOU

14.	**Indicator details**	**NEEDU report is released**
	Short definition	A report on the National Education Evaluation and Development Unit (NEEDU) is released on the health of the basic education system. This includes indicating areas in the basic education system that need to be improved and areas in which the Department is doing well.
	Purpose/Importance	To assess the health of the system and provide possible alternatives
	Source/Collection of data	Approved NEEDU evaluation report
	Method of calculation	None
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	A comprehensive report with issues that can improve learning and teaching in the basic education sector
	Indicator responsibility	Branch P&DOU

PROGRAMME 5: EDUCATIONAL ENRICHMENT SERVICES

1.	Indicator details	Number of learners benefitting from the Integrated School Health Programme.
	Short definition	Total number of learners benefitting from the Integrated School Health Programme that is coordinated through the Department of Basic Education.
	Purpose/Importance	To address health related barriers to learning and the physical well-being of learners in order to optimize learning outcomes.
	Source/Collection of data	Database of learners benefitting from Integrated School Health Programme.
	Method of calculation	Counting learners benefiting from Integrated School Health Programme.
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non- cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	All targeted learners to benefit in the Integrated School Health Programme
	Indicator responsibility	Branch S (Health Promotion Directorate)

2.	Indicator details	Number of learners in Quintiles 1 – 3 Primary, Secondary and identified Special Schools that are provided with nutritious meals.
	Short definition	Total number of learners in public ordinary schools and identified special schools receiving nutritious meals through the government feeding programme.
	Purpose/Importance	To measure the coverage of the National School Nutrition Programme in school.
	Source/Collection of data	Approved reports from NSNP provincial coordinators Directorate Reports.
	Method of calculation	Count
	Data limitations	None
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	All learners in Quintiles 1 to 3 schools and identified special schools to benefit from the NSNP
	Indicator responsibility	Branch S (National School Nutrition Programme Directorate)

3.	Indicator details	Number of learners participating in activities on citizenship, rights and responsibilities and constitutional values.
	Short definition	Total number of learners who participated in the citizenship, rights and responsibilities and constitutional values activities coordinated in collaboration with DBE.
	Purpose/Importance	To measure the extent of learners' engagement in citizenship and values activities funded by DBE.
	Source/Collection of data	Social Cohesion and Equity In Education Directorate reports. The Directorate compiles reports based on the activities on citizenship, rights and responsibilities undertaken.
	Method of calculation	Counting the number of learners participating in activities on citizenship, rights and responsibilities undertaken.
	Data limitations	None
	Type of indicator	Input
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	All learners in the schooling system to participate in the citizenship, rights and responsibilities and constitutional values activities.
	Indicator responsibility	Branch S (Social Cohesion Directorate)

4.	Indicator details	The system is developed for capturing information on choral and sport participation in the DBE.
	Short definition	The development of a reliable system to capture information on choral and sport activity across all districts and provinces.
	Purpose/Importance	To measure the participation of schools in extra-curricular activities
	Source/Collection of data	Database of schools participating in choral and sport activities
	Method of calculation	None
	Data limitations	None
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	A reliable system measuring school choral and sports participation nationally is developed.
	Indicator responsibility	Branch S (Sports and Enrichment in Education Directorate)

5.	Indicator details	**Number of public ordinary schools participating in a spelling BEE to support reading initiatives.**
	Short definition	Total number of public ordinary schools participating in a spelling bee. This includes learners competing in the spelling of words programmes organised in collaboration with the Department.
	Purpose/Importance	To support reading initiatives and the language competency of learners
	Source/Collection of data	Database of schools participating in spelling BEE to support reading initiatives
	Method of calculation	Counting number of schools participating in the spelling programmes.
	Data limitations	None
	Type of indicator	Output
	Calculation type	Number
	Reporting cycle	Annually
	New indicator	Yes
	Desired performance	All relevant public schools to participate in a spelling bee coordinated with the DBE.
	Indicator responsibility	Branch S (Sports and Enrichment in Education Directorate)

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