**DBE EPC REPORT**

**TO**

**ROUND TABLE MEETING**

**06 FEBRUARY 2018**

**DBE EPC REPORT**

The KZN department of education is concluding the final draft Annual Performance Plan 2018/19. This plan will be tabled to legislature in March 2018.The plan has incorporated inputs on drafts analysis from Department of Basic Education, Office of the Premier, Education Portfolio Committee, Auditor General, Department of Performance Monitoring and Evaluation to ensure full alignment with the National Development Plan, Sustainable Development Goals, Action Plan, Treasury regulations and all Policy injunctions.

At a sector level all Provincial Education Department Planners guided by Department of Performance Monitoring & Evaluation, Auditor General and National Treasury met and include MTEF indicators that were excluded in the previous APPs. This was in response to AGSA findings and recommendations. It also enforces alignment of MTSF to APPs to achieve MTSF Targets and Goals. Most of the indicators are targeted for.

In the initial proposal we have incorporated a number of MTSF indicators but on the 1st February we received final PPMs with TIDs which excludes all the indicators highlighted in red. These were received without the rationale for the exclusion. We hope we will be updated in due course; however, the Province has retained these indicators as Province Specific Indicators (Non-Customised Indicators).

 All MTSF indicators were initially incorporated as Sector Indicators / PPM / Province Specific Indicator, but in the final 2018/19 all PPMs highlighted in red which includes MTFS indicators have been removed. The province will incorporate them in Non Customised indicators.

In the previous years they were excluded because there were no Technical Indicator Descriptors developed to clarify the description and processes to track performance.

Furthermore the non-Inclusion of some MTFS Indicators was as a result of the cleaning processes that were to be conducted by DBE and PED’s to ensure that they deal with ambiguity and vagueness.

**PROGRAMME** **PLAN**

**1.2. PROGRAMME PRERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19**

|  |  |
| --- | --- |
| **CUSTOMISED INDICATORS** | **Estimated Performance 2017/18** |
| **2018/19** |
| ►**PPM 101:** Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMs) to electronically provide data | 5955 | 5,955 |
| ►**PPM 102:** Number of public schools that can be contacted electronically (e-mail) | 3,310 | 5,955 |
| ►**PPM 103:** Percentage of education expenditure going towards non-personnel items | 8,07% | 8,04% |
| ►**PPM 104:** Percentage of schools visited at least twice a year by District officials for monitoring and support purposes | 6,023 | 100% |
| **►PPM 105:** Percentage of 7 to 15 year olds attending education institutions. | NEW | 91% |
| **►PPM 106A:** Percentage of learners having access to information through connectivity (other than broadband) | NEW | 2% |
| **►PPM 106B:** Percentage of learners having access to information through broadband | NEW | 2% |
| **►PPM 107:** The percentage of school principals rating the support services of districts as being satisfactory | 98% | 99% |

**1.2.1. PROGRAMME 1: NON-CUSTOMISED INDICATORS**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Indicator Type** | **Purpose** | **Non-Customised Performance Indicator Title** | **2017/18 Estimates** | **2018/19 Target** |
| Equity  | To bring about equity at all management levels | Percentage of office-based women in Senior Management Service  | 30% | 45% |
| Percentage of women school principals | 40% | 42% |
| Percentage of women employees | 167% | 69% |
|  | To contribute in addressing poverty, unemployment and inequalities  | Number of SMMEs Benefiting from NSNP |  |  |
| Number of Cooperatives benefiting from NSNP |  |  |
|  |  | Number of food handlers | 12366 |  |
|  |  | Complete and post-provisioning policy and regulations in place and proceeding with implementation and monitoring  | 100% | 100% |
|  |  | Percentage of district managers whose competency had been assessed against criteria. | 100% | 100% |
|  |  | Clear roles and functions for district offices and minimum competencies for district officials.  | 100% | 100% |
|  |  | \*Proportion of school principals who have signed Performance Agreement’  | 0% | 0% |

**\***Policy for signing performance Agreements not yet signed at ELRC

**2.2.PROGRAMME PRERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18**

|  |  |
| --- | --- |
| **CUSTOMISED INDICATORS** | **Estimated Performance 2017/18** |
| **2018/19** |
| ►**PPM 201:** Number of full service schools servicing learners with learning barriers | 101 | 101 |
| ►**PPM 202:** The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade).  | 71.0% | 69% |
| ►**PPM 203:** The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade). | 56.5% | 62,5% |
| ►**PPM 204:** Number of schools provided with media resources. | 650 | 700 |
| ►**PPM 205:** Learner absenteeism rate. | 4.0% | 1,2% |
| ►**PPM 206:** Teacher absenteeism rate. | 6.0% | 0,2% |
| **►PPM 207:** Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy. | 1,939,310 | 1,990,795 |
| **►PPM 208:** Number of educators trained in Literacy/Language content and methodology. | 42,504 | 39,228 |
| **►PPM 209:** Number of educators trained in Numeracy/Mathematics content and methodology. | 42,504 | 27,478 |
| **►PPM 210:** The average hours per year spent by teachers on professional development activities. | 40 | 42 |
| **►PPM 211:** Number of teachers who have written the Self-Diagnostic Assessments | 1220 | 3000 |
| **►PPM 212:** Percentage of teachers meeting required content knowledge levels after support. | New | 60% |
| **►PPM 213:** Percentage of learners in schools with at least one educator with specialist training on inclusion | 7% | 10% |
| **►PPM 214:** Number of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies. | 200 | 200 |
| **►PPM 215:** Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year. | 1 435 | 1 435 |
| **►PPM 216:** Percentage of learners who are in classes with no more than 45 learners. | 91% | 92% |
| **►PPM 217:** Percentage of schools where allocated teaching posts are all filled | 100% | 100% |
| **►PPM 218:** Percentage of learners provided with required textbooks in all grades and in all subjects per annum | 100% | 100% |
| **►PPM 219:** Percentage of learners who complete the whole curriculum each year. | 85% | 86% |
| **►PPM 220:** Percentage of schools producing a minimum set of management documents at a required standard. | 60% | 65% |
| **►PPM 221:** Number and Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year. | 50% | 55% |
| **►PPM 222:** Percentage of schools with more than one financial responsibility on the basis of assessment. | 93% | 94% |
| **►PPM 223:** Percentage of learners in schools that are funded at a minimum level. | 100% | 100% |

**2.2.1. PROGRAMME 2: NON-CUSTOMISED INDICATORS**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Indicator Type** | **Purpose** | **Non-Customised Performance Indicator Title** | **2017/18 Estimates** | **2018/19** **Target** |
| Access  | To provide access to education through the provision of nutritious meal to impoverished learners | Percentage of learners benefitting from school nutrition programme | 79% | 94% |
| Number of learner days covered by nutrition programme | 196 | 196 |
| Adequacy | To provide adequate Learner Teacher Support Materials (LTSM) to public ordinary schools | Number of public ordinary schools with all LTSMs and other required materials delivered by day one of the school year as ordered | 5,882 | 5,899 |
| Access | To increase and maintain the participation rate | Dropout rate among Grade R-9 |  4% | 4% |
| Dropout rate among Grade10-  | 10% | 9% |

**3.2. PROGRAMME PRERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19**

|  |  |
| --- | --- |
| **CUSTOMISED INDICATORS** | **Estimated Performance 2017/18** |
| **2018/19** |
| ►**PPM 301:** Percentage of registered independent schools receiving subsidies. | 53% | 53% |
| ►**PPM 302:** Number of learners at subsidised registered independent schools. | 29,314 | 29,314 |
| ►**PPM 303:** Percentage of registered independent schools visited for monitoring and support. | 100% | 100% |

**3.2.1. PROGRAMME 3: NON-CUSTOMISED INDICATORS**

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| --- | --- | --- | --- | --- |
| **Indicator Type** | **Purpose** | **Non-Customised Performance Indicator Title** | **2017/18 Estimates** | **2018/19 Target** |
| Quality  | To ensure that quality education occurs in independent schools. | Number of funded independent schools visited for monitoring purposes | 127 | 127 |

**4.2. PROGRAMME PRERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19**

|  |  |
| --- | --- |
|  | **Estimated Performance 2017/18** |
| **CUSTOMISED INDICATORS** | **2018/19** |
| ►**PPM 401:** Percentage of special schools serving as resource centres | 36% | 37% |
| ►**PPM 402**: Number of learners in public special schools | 18,996 | 19,020 |
| ►**PPM 403:** Number of therapists/specialist staff in public special schools | 151 | 198 |

**4.2.1. PROGRAMME 4: NON-CUSTOMISED INDICATORS**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Indicator Type** | **Purpose** | **Non-Customised Performance Indicator Title** | **2017/18 Estimates** | **2018/19 Target** |
| Access | To provide access to support in mainstream schools, full service schools and special schools | Number of learners accessing assessment, career guidance, remedial education, counselling and support programmes in mainstream, special and full service schools.  | 128,000 | 141,088 |
| Equity | To ensure that quality education occurs in mainstream, full service and special schools. | Number of educators employed in public special schools | 1,468 | 1,600 |
| Number of professional non-educator staff employed in public special schools | 382 | 198 |

**5.2. PROGRAMME PRERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19**

|  |  |
| --- | --- |
| **CUSTOMISED INDICATORS** | **Estimated Performance 2017/18** |
| **2018/19****Target** |
| ►**PPM 501:** Number of public schools that offer Grade R | 3,996 | 4010 |
| ►**PPM 502:** Percentage of Grade 1 learners who have received formal Grade R education  | 97,2% | 97,2% |

**5.2.1. PROGRAMME 5: NON-CUSTOMISED INDICATORS**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Indicator Type** | **Purpose** | **Non-Customised Performance Indicator Title** | **2017/18 Estimates** | **2018/19 Target** |
| Access | To provide publicly funded Grade R in accordance with policy | Number of Subsidised community based centres offering Grade R | 30 | 57 |
| Adequacy | Number of Grade R practitioners employed in public ordinary schools | 6,637 | 5,200 |

**6.2. PROGRAMME PRERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19**

|  |  |
| --- | --- |
| **CUSTOMISED INDICATORS** | **Estimated Performance 2017/18** |
| **2018/19****Target** |
| ►**PPM 601:** Number of public ordinary schools provided with water supply | 150 | 180 |
| ►**PPM 602:** Number of public ordinary schools provided with electricity supply | 150 | 160 |
| ►**PPM 603:** Number of public ordinary schools supplied with sanitation facilities | 150 | 160 |
| ►**PPM 604:** Number of additional classrooms built in or provided for existing public ordinary schools | 400 | 500 |
| ►**PPM 605:** Number of additional specialist rooms built in public ordinary schools (includes replacement schools) | 10 | 150 |
| ►**PPM 606:** Number of new schools completed and ready for occupation (includes replacement schools) | 10 | 10 |
| ►**PPM 607:** Number of new schools under construction (includes replacement schools) | 18 | 10 |
| ►**PPM 608:** Number of new or additional Grade R classrooms built (includes those in replacement schools) | 120 | 150 |
| ►**PPM 609:** Number of hostels built | 2 | 2 |
| ►**PPM 610:** Number of schools in which scheduled maintenance projects were completed | 300 | 350 |

**6.2.1. PROGRAMME 6: NON-CUSTOMISED INDICATORS**

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| --- | --- | --- | --- | --- |
| **Indicator Type** | **Strategic Focus / Purpose** | **Non-Customised Performance Indicator Title** | **2017/18 Estimates** | **2018/19 Target** |
| Adequacy | To contribute in addressing challenges of poverty, unemployment and inequalities.  | Number of women benefitting from EPWP programmes | 176 | 176 |
|  |  | Number of youth benefitting from EPWP programmes  | 178 | 178 |
|  |  | Number of disabled people benefitting from EPWP programmes | 10 | 10 |
|  |  | Number of SMMEs benefiting from infrastructure projects | 408 | 450 |

**7.2. PROGRAMME PRERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2018/19**

|  |  |
| --- | --- |
| **CUSTOMISED INDICATORS** | **Estimated Performance 2017/18** |
| **2018/19****Targets** |
| ►**PPM 701:** Percentage of learners who passed National Senior Certificate (NSC) | 72.9% | 80% |
| ►**PPM 702:** Percentage of Grade 12 learners passing at bachelor level | 27% | 30% |
| ►**PPM 703:** Percentage of Grade 12 learners achieving 50% or more in Mathematics | 19% | 22% |
| ►**PPM 704:** Percentage of Grade 12 learners achieving 50% or more in Physical Science | 21% | 24% |
| **►PPM 705**: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above | 1,620 | 1,655 |

**7.2.1. PROGRAMME 7: NON-CUSTOMISED INDICATORS**

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| --- | --- | --- | --- | --- |
| **Indicator Type** | **Purpose** | **Non-Customised Performance Indicator Title** | **2017/18 Estimates** | **2018/19 Target** |
| Efficiency  | To reduce underperformance in schools. | Number of schools with an NSC pass rate below 60% | 606 | 576 |
| Adequacy | To assist in dealing with issues of poverty, unemployment and inequalities | Number of Marker Assistants employed | 1477 | 1525 |