



2018/19 PRIORITIES

PRESENTATION PORTFOLIO COMMITTEE ON BASIC
EDUCATION
06 JANUARY 2018

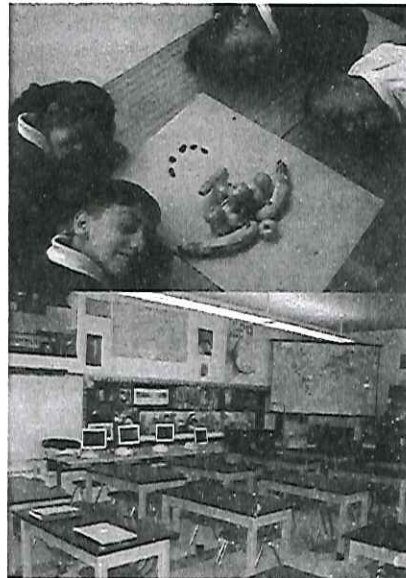


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PRESENTATION OUTLINE

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- POLICY CONTEXT
- PURPOSE
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OUTCOME 1
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Introduction

- The Annual Performance Plan is an **annual statement** of Government **Priorities** for the year.
- It is informed by the **Medium Term Strategic Framework (MTSF)**, as well as the State of the Nation Address (SONA) and the State of the Province Address (SOPA).
- The Province also follows processes to ensure alignment with the **National and Provincial Policies**.
- The APP is developed within the context of the **National Planning Framework** and reflects the **14** nationally agreed outcomes.
- The APP follows a **distinct approach and purpose** and provides the most strategic and a **high level overview of priorities** that find further detailed expression in the other instruments such as the Provincial departments' **Annual Performance and Operational Plans**.
- *Selected priorities include those that are considered to be **game changers**, whilst the **short-term priorities (e.g. 100/200 days)** fall under the PoA and departmental APPs. Also considered is priorities with high value; high impact (on job creation, poverty alleviation and economic growth) and require cluster coordination.*

POLICY CONTEXT

Indicator	NDP Target	Mpumalanga V2030 Target
Pre -school education	All children should have at least 2 years of pre-school education	All children should have at least 2 years of pre-school education
ANA average mark	90% of learners in grades 3, 6 &9 must achieve 50% or more in ANA	90% of learners in grades 3, 6 &9 must achieve 50% or more in ANA
Throughput rate	Between 80% & 90% of learners should complete 12 years of schooling or vocational training	Improve throughput rate of learners to at least 80%
Matric pass rate	80% of abovementioned learners should pass exit exams	80% of abovementioned learners should pass exit exams
Innovation	Expand science, technology & innovation outputs by increasing spending by government & encouraging industry to do so	Gross expenditure of research & development (GERD) in MP as a percentage of provincial GDP to increase to at least 2%

POLICY CONTEXT

In order to ensure the Implementation of the National Development Plan the department has responded by developing delivery agreements for outcome 1 and 5.

The Delivery Agreements provide in a nutshell the areas of focus for the 2014-2019 MTSF period towards the realisation of the Provincial Vision 2030, the NDP and the Education Sector Action Plan 2019 *Towards the Realisation of the Schooling 2030*.

As per the directives of the documents above, the province is required to improve its education quality by setting a solid foundation through ECD and ensuring that children are able to read, write and count at appropriate age levels in early grades.

It needs to improve on the number of learners passing critical subjects of Mathematics and Physical Sciences. It needs to curb the drop out rate and ensure that learners stay at school and also succeed.

It needs to ensure that the quality of passes is improved to enable further learning by youth as they access Higher Education and Training.

PURPOSE

- To present the 2018/19 priorities & targets
- To show progress in the inclusion of MTSF indicators in the plans and priorities of the Department
- To outline the challenges and obstacles hindering the inclusion of all MTSF indicators in the plans and programmes of the department.
- To show how far the MTSF indicators are measured for performance within the sector

2018/19 TARGETS OUTCOME 1 – IMPROVED QUALITY OF BASIC EDUCATION



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P2: Improved Quality of Education & Training

MTSF Priorities







OUTCOME 1						
Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilisation of teachers						
Sub-output: Teacher development & competency						
PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			LOCATION (LM)
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
Teacher Development	Teachers spend 70 hours on professional teacher development activities	Professional development of teachers on pedagogical content knowledge (in all learning areas) and facilitation skills in clusters and DTDC. Administer the Integrated Quality Management System (IQMS) and Continuous Professional Teacher Development Programme 1735 schools Sample 700 schools to Monitor, support and evaluate the implementation of IQMS and CPTD to gauge the quality of hours spent on professional development.	700	750	800	All municipalities
	Implementation of sectoral content knowledge assessment tool for 1000 teachers by DTDCs	<ul style="list-style-type: none"> • Train DTDC managers to administer the assessments. • Identification and recruitment of teachers to undergo assessment. • Teachers undergoing the self-diagnostic test on content gaps to subjects • Analyse the assessment tools. • Refer teachers with content gaps to subject advisors. 	1 000	900	925	All municipalities

OUTCOME 1						
Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilisation of teachers						
Sub-output: Teacher development & competency						
PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			LOCATION (LM)
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
Teacher Development	50% schools with at least one educator with specialist training on inclusion	Recruit and register 100 teachers with Higher Education Institutions Monitor and support teachers	1 600	1 600	1 720	All
	2 District Teacher Development Centres (DTDCs) meeting the minimum norms and standards for functionality	Procurement and supply of equipment to 2 centres	3 000	1 300	1 200	Witbank and Bohlabela

OUTCOME 1						
Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilisation of teachers						
Sub-output: Teacher development & competency						
PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			LOCATION (LM)
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
Teacher Development	Training of 5 046 teachers on the use of ICT in education to infuse it into teaching and learning using the District Teacher Development Centres.	<ul style="list-style-type: none"> Identification and recruitment of teachers. Teachers attend contact session in the afternoon, weekends and during school holidays. Monitor and evaluate the roll out of the programme in the classroom 	212	250	300	All municipalities
	Train 100 Teachers to implement the introduction of African Languages into schools.	<ul style="list-style-type: none"> Identification and recruitment of teachers. Support teachers during contact sessions and submissions of POE. 	1300	1300	1450	All municipalities

OUTCOME 1						
Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilisation of teachers						
Sub-output: Teacher development & competency						
PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			LOCATION (LM)
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
Teacher Development	50% of workshop courses conducted by subject advisors endorsed by SACE	<p>Workshops conducted by subject advisors endorsed by SACE for accumulation of points</p> <p>Monitor training and provide progress reports on the quality of workshops and implementation in the classroom thereof.</p>	500	600	650	All
	1 000 Maths & Science teachers trained through the MST Academy on specific topics according to identified needs	<ul style="list-style-type: none"> Development of training manual Identification of teachers to be trained Training of teachers during weekends and school holidays 	2 300	2200	2100	
	Enrol 600 teachers in order to increase the percentage of teachers meeting the REQV 14 requirement to 90%	<p>Recruit and register teachers with Higher Education Institutions (new cohort)</p> <p>Monitor the attendance of contact sessions and provide support.</p>	4 320	3 500	3 000	

OUTCOME 1						
Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilisation of teachers						
PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			LOCATION
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
Teacher supply	95% of educator bursars placed within 6 months of completion	Compile and maintain Education Bursar Register and Database. Render Bursar Placement Helpdesk services. Monitor and finalise bursar placement processes.	85 565	89 843	97 030	All municipalities
	Continue with the training of 420 young teachers in their 4 th year and recruit 100 new cohort.	100 Unemployed youth selected and recruited for BED programme. Register new cohort for a BED Degree. Monitor and support 420 Students' attendance in their 4 th Year and final year of study and the new cohort.	35 000	35 000	37 500	
<i>NB: Placement of bursars: Aligned to New MTEF aligned PPM 214; Number and percentage of Funza Lushoka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies. This will imply that the MDE will in April 2019 report on the status of the Bursars who qualified by 31 December 2017, after 6 months i.e. as on 30 June 2018. The Departmental Target in this case will be set at 95%. (Input from HRP)</i>						
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OUTCOME 1						
Sub-Outcome 1: Improved quality of teaching and learning through development, supply and effective utilisation of teachers						
PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			LOCATION
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
Teacher utilisation	95% of schools where allocated teaching posts are all filled 5% of teachers absent from school on an average day	<ul style="list-style-type: none"> Recruit / place Teachers in accordance with the post provisioning norms allocation) Appoint teachers in vacant teacher posts Monitor teacher attendance through weekly SA-SAMS returns Analyse data on SA-SAMS and leave captured on PERSAL 	14 777 462	15 974 432	16 853 026	All
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OUTCOME 1						
Sub-Outcome 2: Improved the quality of teaching and learning through provision of Infrastructure and learning materials						
Sub-output: Physical Infrastructure and environment of every School meet the required norms and standards and inspire learners to come to school and learn and teachers to teach						
PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			LOCATION (LM)
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
Infrastructure Development	Completion of Thaba Chweu Boarding School	<ul style="list-style-type: none"> Commence with the construction of the boarding school. Completion & Hand over in 2018/19 	220 800	40	0	Thaba Chweu
	9% of schools with adequate infrastructure. (Mfophi Primary & Mdzimba Primary)	<ul style="list-style-type: none"> Continue with the construction of the schools Completion and handover 	85 069	3 153	0	Mbombela

OUTCOME 1						
Sub-Outcome 2: Improved the quality of teaching and learning through provision of Infrastructure and learning materials						
PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			LOCATION (LM)
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
Infrastructure Development	95% of learners who are in classes with no more than 45 learners.	<ul style="list-style-type: none"> Complete Assessments, Planning & Design Budget confirmations and appoint contractor. Project Hand over to contractor for construction and commencement thereof. Construction complete (Practical completion) 	225 537	238 741	40 000	Bushbuckridge, Thaba Chweu, Bushbuckridge
	95% of schools meeting minimum standards for number of learners per classroom (75 Classrooms built)		20 688	2 586	0	
	40% of schools meeting minimum standards for libraries (2 schools provided with libraries)	<ul style="list-style-type: none"> Scoping and costing of backlogs in line with Gazetted Norms and Standards and all policies. Costing to be reviewed yearly in line with approved policies, plans and regulations. 	Operational			ALL
		<ul style="list-style-type: none"> Review of costing of the backlogs in line with approved policies, plans and regulations annually. Collate, analyse data and update EFMS 				

OUTCOME 1						
Sub-Outcome 2: Improved the quality of teaching and learning through provision of Infrastructure and learning materials						
PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			LOCATION (LM)
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
Infrastructure Development	2 schools provided with Gr. R facilities. Thaba Chweu and Homuyeza	Analysis of the schools needs, complete Assessments, Planning & Design Budget confirmations and appoint contractors Project Hand over to contractor for construction and commencement thereof. Construction complete (Practical completion)	5 910	6 241	6 584	Bushbuckridge, Thaba Chweu
	95% of schools meet minimum basic services standards (Water, Sanitation and Electricity) 11 Water, 73 Sanitation & 6 Electricity projects.	Complete projects started in the 2017/18 financial year. Budget confirmations and appoint contractors Hand over project to contractors for construction and commencement thereof. Construction complete (Practical completion)	149 661	41 842	82 608	All municipalities



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OUTCOME 1						
Sub-Outcome 2: Improved the quality of teaching and learning through provision of Infrastructure and learning materials						
Sub-output: Physical infrastructure and environment of every School meet the required norms and standards and inspire learners to come to school and learn and teachers to teach						
PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			LOCATION (LM)
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
Infrastructure Development	Maintenance of 104 schools School Infrastructure Maintenance Plan in place	Assessments & Planning complete Budget confirmations and appoint contractors Project Hand over to contractor for construction and commencement thereof. 104 maintenance project complete Monitor the implementation of the Infrastructure Maintenance Plan.	156 570	165 340	175 260	Bushbuckridge, Highlands, Emalahleni, Lekwa



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OUTCOME 1						
Sub-Outcome 2: Improved the quality of teaching and learning through provision of Infrastructure and learning materials						
Sub-output: Physical infrastructure and environment of every School meet the required norms and standards and inspire learners to come to school and learn and teachers to teach						
PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			LOCATION (LM)
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
MST Academy fully functional	Conduct practical work and demonstrations in the main hub including walk-ins and also serve as e-learning support centre. 4 Sub-hubs adequately resourced and functional Broadcast lessons to all MSTA schools.	<ul style="list-style-type: none"> Conduct practical work and demonstration Serve as e-learning support centre Provide consumables Provide ICT resources Broadcast lessons to MSTA schools (2 lesson per week)	23 000	25 000	27 500	All

OUTCOME 1						
Sub-Outcome 2: Improved the quality of teaching and learning through provision of Infrastructure and learning materials						
PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			2018/19 ANNUAL TARGET
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
Every learner has access to the required minimum set of textbooks, workbooks and e-resources	100% of learners have access to the required textbooks in all grades and all subjects 100% of textbooks retrieved from learners 100% of learners have access to required workbooks per grade	Collection and analysis of schools needs. Initiate procurement process Finalise procurement process Delivery of textbooks Monitor the retrieval of textbooks Collection and analysis of needs for workbook 1 and 2 for 2019 Delivery of workbook 1 and 2	479 997	503 996	529 197	All
			DBE	DBE	DBE	

OUTCOME 1						
Sub-Outcome 3.1: Regular annual national assessments to track improvements in the quality of teaching and learning (ANA)						
PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			LOCATION (LM)
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
Grade 3, 6 and 9	<p>100% of schools monitored must have completed the curriculum in Literacy and Numeracy in Gr. 3,6 and 9</p> <p>75% of schools utilising language and Maths results for improving teaching and learning</p> <p>Language and Maths results moderated annually in a credible provincial sample (10% of schools)</p> <p>Annual school district report including diagnostic information for parents on language and Maths produced per districts</p>	<p>Conduct 1 735 monitoring visits to schools</p> <p>Train teachers to capture curriculum coverage on SA-SAMs</p> <p>Analysis of 1st, 2nd, 3rd and 4th Term Results and present report</p> <p>Implementation of the 1+4 teacher training programme for Grade 8 to 12 teachers and capacitate cluster leaders on challenging topics</p> <p>Writing of Provincial Common Assessments (Maths and Languages)</p> <p>Moderation of results</p> <ul style="list-style-type: none"> • Preparation of report • Presentation of report 	4 000	3 900	4 200	All

OUTCOME 1						
Sub-Outcome 3.2: Improved Grade 12 Performance						
PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			LOCATION (LM)
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
Grade 12	<p>Implementation of the Learner Improvement Plan</p> <ul style="list-style-type: none"> • 85% of learners pass grade 12 • Math pass rate @31% • Physical Science pass rate @34% • Bachelor passes @33% <p><i>(Performance trends are showing a downward trajectory therefore 5 Year targets need to be reviewed)</i></p>	<p>Develop and administer common assessments</p> <p>Train teachers, HODs and Subject Advisors on setting and moderating quality assessment tasks</p> <p>Conduct winter and spring classes for all learners from schools that performed below 70% (10 000 learners)</p> <p>Conduct revision lessons for all FET subjects and monitor the Grade 12 NSC Examination</p> <p>Analyse the 2018 NSC results and compile the 2019 Learner Performance Improvement Plan</p> <p>Conduct Radio lessons will be conducted in 13 community radio stations, and 2 provincial radio station: Ligwalagwala and Ikwekwezi to support learners in preparation for exams.</p> <p>Actualise exchange the learning programmes with other countries.</p> <p>Provide schools with supplementary materials (Atlas, wall charts, maths and sciences kits, subject content dictionaries).</p>	13 500	13 000	14 000	All


OUTCOME 1						
Sub-Outcome 4: Improved Grade R and planning for extension of ECD						
PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			LOCATION (LM)
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
Access to Grade R	99% of Grade 1 learners have attended grade R	Conduct ECD awareness campaigns on access, registration requirements, parental capacitation sessions and breastfeeding partnering with Municipalities, DOH and DSD	Operational	Operational	Operational	All
	100% of learners supplied with workbooks in 1071 schools	Submission of needs for workbook 1 & 2 Delivery of workbook 1 & 2	DBE	DBE	DBE	
	100% of schools supplied with improved resource packs (1 071 schools and 100 Community Centres)	Initiate procurement process Finalise procurement process Delivery of resource packs	16 539	17 365	18 234	All

OUTCOME 1						
Sub-Outcome 4: Improved Grade R and planning for extension of ECD						
PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			LOCATION (LM)
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
ECD Practitioners	Improve practitioner qualifications	Monitor and support 300 practitioners already enrolled on NQF level 6 Enroll 300 practitioners on NQF Level 6 (New cohort)	7 050	7 500	8 200	All
ECD Institute established	ECD Institute fully operational	Compensate staff at the ECDI	3 661	4 022	4 350	Bushbuckridge – benefitting all municipalities
		Training of 300 practitioners on NQF level 1	6 000	6 500	7 250	
		Enroll 200 practitioners on NQF level 4 Conduct parenting programme for 300 parents Conduct training for 100 ECD centre managers				


OUTCOME 1						
Sub-Outcome 4: Improved Grade R and planning for extension of ECD						
PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			LOCATION (LM)
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
ECD Quality	Implementation of the school readiness assessment system for 1071 schools with Grade R 75% of Grade 1 entrants who attended Grade R are school ready	Conduct school readiness assessment in 1071 schools offer Grade R	200	210	230	All
ECD Planning (2 nd Year ECD)	Implementation Plan for the 2 nd year aligned to the National Implementation Plan	Meetings with relevant stakeholders to discuss priorities Training of practitioners Produce quarterly progress reports	Operational	Operational	Operational	

OUTCOME 1						
Sub-Outcome 5: A credible, outcomes-focused planning and accountability system (building the capacity of the state to intervene and support quality education)						
PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			LOCATION (LM)
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
Strengthen school management and promote functional schools	100% of learners in schools that are funded at a minimum level	Transfer of funds to schools	783 974	823 172	864 331	All
	100% of schools with full set of financial management responsibilities on the basis of assessment	Monitor schools to ensure compliance Promote self managing schools		200	300	350
	Decrease learner drop-out rate to 27%	<ul style="list-style-type: none"> • Track Attendance and learner behaviour track • Track performance & report to parents regularly • Develop an early referral system • Form partnerships with business • Encourage parental involvement • Strengthen curriculum enrichment programmes 		800	850	900


OUTCOME 1						
Sub-Outcome 5: A credible, outcomes-focused planning and accountability system (building the capacity of the state to intervene and support quality education)						
PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			LOCATION (LM)
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
Strengthen the capacity of district offices	100% of schools visited at least once a quarter by district officials (circuit managers, subject advisers) for monitoring and support purposes (Including visits by Provincial Heads of Department deployed to municipalities and other officials)	100% of schools visited (1735) once a quarter by district officials for monitoring and support on curriculum delivery and overall management of schools Analyse the monitoring tools and refer identified gaps to subject experts for intervention and feedback	Operational	Operational	Operational	All

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OUTCOME 1						
Sub-Outcome 5: A credible, outcomes-focused planning and accountability system (building the capacity of the state to intervene and support quality education)						
PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			LOCATION (LM)
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
Strengthen the capacity of district offices	Monitoring and implementation of the district policy	Recapitalisation of 5 circuit offices Build capacity of schools in the development and implementation of school improvement plans/ subject performance improvement plans and curriculum management plan. Districts provide leadership on governance, financial management, manage leave gratuity, teacher and learner attendance and report quarterly. Conduct 10 academic performance review sessions in the first and second quarter	29 950	8 000	8 500	Bushbuckridge, Dr JS Moroka, Chief Albert Luthuli, Mbombela and Nkomazi

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OUTCOME 1						
School Sports League						
PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			LOCATION (LM)
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
Mass participation in School Sports League	Provincial Sports League established and operational	<p>Provincial Championships for the Mpumalanga School Sport. League targeting 950 schools for Football, 700 schools Netball and 300 schools Rugby. Schools participated in Football; Netball and Rugby Games at School and Clustered Circuits levels and ultimately Provincial level</p> <p>Training of more teachers in different accredited sporting codes as coaches by federations</p> <p>Procure sports apparatus and equipment for winners at various levels of the competition</p> <p>Lobby assistance from other countries (existing MOUs) for the training of teachers on sporting codes and provision of resources</p>	18 218	18 630	19 655	All

OUTCOME 1						
Sub-Outcome 6: Partnerships for a Strong Education System						
PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			LOCATION (LM)
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
Functioning collaborations between MDoE and stakeholders	Maintenance of 7 exiting projects in collaboration with partners	<p>Monitor and support 7 existing projects in collaboration with partners</p> <p>Evaluate the impact of the ICT project</p> <p>Review existing MOUs signed with International Communities by the Provincial Government to explore new opportunities to benefit teaching and learning</p> <p>Establish partnerships with Mpumalanga University and other universities operating in the province to adopt a school for support and development.</p>	2 000	1 800	1 500	All

2018/19 TARGETS

OUTCOME 5 – A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH PATH

OUTCOME 5

Sub-Outcome 7: Improved Performance of the Skills Development System

PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			LOCATION (LM)
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
Skills Development	Human Resource Development Council (HRDC) established and functional	Conduct Strategic Planning Session	500	600	650	All
		Supervise and coordinate the implementation of the PHRDS and ensure a link between the different levels of education, training and skills development.				
		Identify the skills challenges of the province in relation to HRDS and propose interventions to address the blockages.				
Youth development programme	Enhance awareness of youth in the Province on scarce and critical skills as defined in the HRDS	Review and evaluate progress HRDS programmes				
		<ul style="list-style-type: none"> Conduct Career Awareness and Subject Choice for 10 000 Grade 8 and 9 learners Conduct Career Guidance Exhibition for 20 000 Grade 10-12 learners to allow them to make informed decisions in line with the economic needs of the Province. 	1 500	1 600	1 700	

OUTCOME 5						
Sub-Outcome 7: Improved Performance of the Skills Development System						
PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			LOCATION (LM)
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
Skills development programme	Increased access to post school funding in critical and scarce skills as indicated in the HRDS and MEGDP	Maintain current 200 International bursars and recruit and register new cohort (90)	50 000	37 000	40 000	All
		500 External (new cohort)	138 000	160 000	170 000	
		565 bursars completing their studies successfully				
		180 Internal (new cohort)	22 775	15 200	14 900	
		Encourage and Support existing bursary holders in order for them to succeed in post qualification	Operational	Operational	Operational	

OUTCOME 5						
Sub-Outcome 7: Improved Performance of the Skills Development System						
PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			LOCATION (LM)
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
Skills development programme	Influence the curriculum design of the University of Mpumalanga in line with provincial needs	Participate and support the Mpumalanga University as it expands infrastructure, academic and recreational programme offering.	UMP	UMP	UMP	City of Mbombela - benefiting all municipalities
Establishment of a Provincial School of Governance	Develop a concept document for the launch of the Provincial School of Governance	<p>Coordination of stakeholder forum for the launch</p> <p>Coordination of the recruitment of staff or human resources for initial roll-out of programmes</p> <p>Set up the administration structure for management of the school</p> <p>Launching of the Provincial School of Governance</p>	300	400	500	Head Offices located in the City of Mbombela whilst satellite campuses located at the different regions of the province

OUTCOME 5						
Sub-Outcome 7: Improved Performance of the Skills Development System						
PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			LOCATION (LM)
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
Skills development programme	Coordinate the process of recruiting and placement of 1000 interns and 200 learners for experiential learning in the workplace	Recruitment and screen prospective Interns and learners Monitor the placement process of Interns and learners in departments and Industry	350 (admin)	400 (admin)	400 (admin)	All
Artisan development initiatives	Continue with training of 1 678 students and register 822 new students in the newly converted apprenticeship programme towards full artisanship status 30 Students supported and funded for trade tests towards artisan development	Continue with Institutional and practical training of 1 578 students on different levels (338 of which are at workplace at Hydra Arc) Continue with 130 learners in the workplace for In-service training (workplace integrated learning) at ESKOM Recruitment, selection, registration and commencement with training of 922 students (new cohort) Coordinate placement of 30 certified artisans in the work place (registered in 2017/18) Identification of beneficiaries. Secure appointment with trade test centres for assessment, Commence with trade testing of 30 students Monitor and support 30 trade testing students on various trades	142 356	142 356	142 356	Govan Mbeki, Secunda (Learners from all local municipalities)



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OUTCOME 5						
Sub-Outcome 7: Improved Performance of the Skills Development System						
PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			LOCATION (LM)
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
Skills development programme	600 employees trained on Generic Programmes 1000 employees trained on PVOTAL Induct 850 of all newly appointed employees within 2018/19 Finalise strategic partnerships with Higher Education & Training, SETAs and private sector for implementation of HRDS and monitor the implementation of existing MOUs	Coordinate Evaluation and Monitoring of Generic training for officials in all departments Coordinate Evaluation and Monitoring of Pivotal training for officials in all departments Coordinate and facilitate CIP training of (module 1-12) newly appointed employees Coordinate CIP and Leadership Development programmes for Level 13 - 16 Identify potential stakeholders and hold preliminary meetings Negotiations with potential partners Signing of MOUs Monitor and evaluate the implementation of projects in existing MOUs	With depts.	With depts.	With depts.	All



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OUTCOME 5						
Sub-Outcome 7: Improved Performance of the Skills Development System						
PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			LOCATION (LM)
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
Skills development programme	Facilitate the development of the Provincial Skills Hub	Compliance and Regulatory factors drafted and implemented. Managerial oversight structures appointed, charters developed and processes implemented. Operational strategies, resource requirements per sections and subdivisions and KPI's developed and implemented. Project management of site construction and engineering requirements planned, resourced and implemented. Determination of priority projects per provincial needs and guidelines, resourcing and implementation	15 870	16 790	17 244	eMalahleni
Youth development programme	Increase intake for Hospitality and tourism courses.	Selection, enrolment, induction and continuous training of 140 learners. Assessment and moderation of learning outcome to 140 learners. Coaching and mentoring of the trained learners in the workplace for workplace integrated learning	5 785	6 363	6 999	Mbombela Mbombela Thaba Chweu Nkomazi Bushbuckridge Emakhazeni Dipaleseng

OUTCOME 5						
Sub-Outcome 7: Improved Performance of the Skills Development System						
PRIORITY AREA	2018/19 ANNUAL TARGET	PLANNED ACTIVITIES	MTEF BUDGET			LOCATION (LM)
			2018/19 R'000	2019/20 R'000	2020/21 R'000	
Youth development programme	Increase the intake of students in Incubation programmes	Register 200 learners on incubation programmes Facilitate the incubation programmes and business skills	1000	1000	1000	All
	Increase the number of students from CRDP municipalities in Technical studies	Selection, Registration and induction of 720 learners. Facilitation, Assessment and Moderation of learners in training programmes. Coaching, Mentoring, Assessment and moderation of 720 learners in the workplace Incubation and Facilitation of Business skills and employment opportunities for 720 learners.	24 380	24 380	24 380	
	Provide customised construction, manufacturing and engineering skills programmes through mobile and institutional training	Registration and commencement with off-job training of 400 learners. Continue with off-job training and Commence with on-job training of 400 learners. Completion of the training programme. Register 400 learners on customised skills	30 839	30 839	30 839	
		Registration, training, assessment and moderation of 1 100 learners in construction manufacturing and engineering skills	11 558	11 558	11 558	

FUNDED PRIORITIES	
2018/19 Budget allocation	R'000
Compensation of Employees excl grant	16 640 163
Conditional grants	1 526 470
Transfers to Section 21 Schools	697 309
Transfers to Independent Schools	22 176
Transfers to Special Schools	39 072
Transfers to ECD Centers	43 510
Leave gratuity	90 000
School Fee exemptions	4 000
SGB Affiliations	2 000
Boarding schools	120 000
Bursaries	210 000
Infrastructure	400 000
MRTT	228 000
ETDP SETA	49 931
1% Skills levy	116 505
LTSM	253 000
Improvement plan	12 000
School Furniture	30 000
Contractual obligations	345 000
In school sports	19 000
Teacher Development ,School safety and SGB Trainings	17 000
District Monitoring	2 000
ECDI	17 000
MSTA	23 000
Operational budget	13 993
	20 921 329



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POLICY, CAPACITY AND FINANCIAL CONSTRAINTS

- Insufficiency of the operational budget which impacts negatively on support to schools resulting in on-going labour unrests.
- Moratorium on the filling of posts over the MTSF period affected the capacity of the department to adequately implement its priorities.
- LTSM: The lifespan of a textbook is at least 4yrs. The Department has not been able to replenish textbooks in those grades due to new supply e.g. the foundation phase was last supplied in 2011, Grade 10 in 2012 and intermediate phase in 2012. Stationery, textbooks for new schools and schools adding new grades, textbooks for Technical schools, LTSM for South African Sign Language, Foundation phase LTSM, Assistive devices for special schools are all core LTSM without which no meaningful learning will take place in 2019.
- **Incremental Introduction of African Languages (IIAL):** The sector introduced the policy in 2017/18, however MP DOE did not participate due to funding challenges, now the department is compelled to implement due to a CEM decision and national priority pronouncements.
- The department further anticipates funding shortages with regard to school furniture, learner performance strategies (including Framework for Effective Schools), training programmes (teacher development), translation of Grade R practitioners, Learner Teacher ratio, maintenance and support to boarding schools, new initiatives like the Agriculture and Sport Focus Schools , etc.



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POLICY, CAPACITY AND FINANCIAL CONSTRAINTS

- Lack of intervention strategy to resolve the dispute with teacher union to address the matter on principals signing performance agreement. Lack of measures to deal with curriculum completion
- Moratorium on the filling of posts over the MTSF period affected the capacity of the department to adequately implement its priorities. Lack of funding to address minimum competencies for district officials, roles and functions
- LTSM: The lifespan of a textbook is at least 4yrs. The Department has not been able to replenish textbooks in those grades due to new supply e.g. the foundation phase was last supplied in 2011, Grade 10 in 2012 and intermediate phase in 2012. Stationery, textbooks for new schools and schools adding new grades, textbooks for Technical schools, LTSM for South African Sign Language, Foundation phase LTSM, Assistive devices for special schools are all core LTSM without which no meaningful learning will take place in 2019.
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RECOMMENDATIONS

- To note the 2018/19 priorities and targets in line with 2014-2019 MTSF targets.
- To amend / improve 2018/19 priorities and targets accordingly in line with latest developments where necessary.

