



Province of the
EASTERN CAPE
EDUCATION

2017/18

**ANNUAL
PERFORMANCE
PLAN**



EASTERN CAPE DEPARTMENT OF EDUCATION
2017/18
ANNUAL PERFORMANCE PLAN

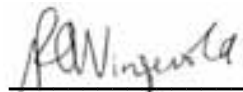
Official Sign-off

This Annual Performance Plan

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



Ms. X. Kese
Acting Chief Financial Officer

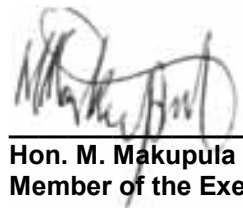


Ms. P. Vinjevold
Acting Deputy Director-General: Education Planning Evaluation and Monitoring



Mr. T. Kojana
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Approved by:



Hon. M. Makupula
Member of the Executive Council: Education

Date:

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PART A: STRATEGIC OVERVIEW

1. Vision

To provide learners with opportunities to become productive and responsible citizens through quality basic education.

2. Mission

To achieve the vision, we will:

- Implement appropriate and relevant educational programmes through quality teaching and learning;
- Mobilise community and stakeholder support through participation; and
- Institutionalise a culture of accountability at all levels of the Department.

3. Values

Empathy
Dignity
Unity
Confidence
Access
Trust
Integrity
Ownership
Nation

The Vision and Mission are supported by the values of the Constitution of the Republic of South Africa (Act 108 of 1996) and the **Batho Pele** principles.

As officials of the Department of Education and servants of the public we pledge to:

- serve with **Empathy**
- endeavour at all times to treat learners, colleagues and stakeholders with **Dignity** and courtesy
- ensure in the spirit of teamwork, to continuously strive for **Unity** as we focus on quality education for all.

We also undertake to

- inspire **Confidence** in government services and
- fulfil the fundamental principles of **Access** and equity as enshrined in the Constitution of the Republic
- engender **Trust** in all we do
- display a high level of **Integrity** and accountability in our daily operations
- instill a culture of **Ownership** and humility as we make our contribution to moulding the future leaders of our beloved **Nation**.

The letters of the acronym “**EDUCATION**” are employed as the first letters of the eight (8) values: **Empathy, Dignity, Unity, Confidence, Access, Trust, Integrity, Ownership** and **Nation**.

4. Goals

The following are the seven strategic goals of the Department:

| | |
|--------------------------|--|
| Strategic Goal 1: | Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers |
| Strategic Goal 2: | Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan |
| Strategic Goal 3: | Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning |
| Strategic Goal 4: | Improved assessment for learning |
| Strategic Goal 5: | Improved quality of Grade R teaching and learning through training of teachers and provision of readers |
| Strategic Goal 6: | Improved school functionality through effective governance, management and monitoring |
| Strategic Goal 7: | Improved learning outcomes through partnerships and stakeholder engagement |

The strategic outcome orientated goals each have strategic objectives as found in the table below:

| STRATEGIC GOAL(SG) | STRATEGIC OBJECTIVES (SOs) |
|---|--|
| <p>Strategic Goal 1 Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers</p> | <ul style="list-style-type: none"> • SO 1.1: To develop and enhance the professional and technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose • SO 1.2: To develop the skills of the Department's workforce at all levels • SO 1.3: To promote instructional leadership development for improved quality of teaching and learning • SO 1.4: To increase access to education in public ordinary and independent schools |
| <p>Strategic Goal 2 Adequate quality infrastructure provided on the basis of a data-driven infrastructure plan</p> | <ul style="list-style-type: none"> • SO 2.1: To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plans for all schools |
| <p>Strategic Goal 3 Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning</p> | <ul style="list-style-type: none"> • SO 3.1: Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning |
| <p>Strategic Goal 4 Improved assessment for learning</p> | <ul style="list-style-type: none"> • SO 4.1: To increase the percentage of learners performing at required levels in language and Mathematics in all grades. • SO 4.2: To increase the number of Grade 12 learners who become eligible for a Bachelors Programme at a university • SO 4.3: To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences • SO 4.4: To increase the number of Grade 12 learner who passed the National Senior certificate. • SO 4.5: To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system |
| <p>Strategic Goal 5 Improved quality of Grade R teaching and learning through training of teachers and provision of readers</p> | <ul style="list-style-type: none"> • SO 5.1: To improve access of children to quality Early Child Development (ECD) |
| <p>Strategic Goal 6 Improve school functionality through effective governance, management and monitoring</p> | <ul style="list-style-type: none"> • SO 6.1: To increase school functionality through recruitment, selection and training of principals and support of school management teams • SO 6.2: To improve the quality of monitoring and support provided to schools by the Department • SO 6.3: To improve systems for effective management and administration of schools |
| <p>Strategic Goal 7 Improved learning outcomes through partnerships and stakeholder engagement</p> | <ul style="list-style-type: none"> • SO 7.1: To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions • SO 7.2: To communicate education plans and commitments to all stakeholders |

5. Foreword by Member of the Executive Council for Education

I am pleased to write the foreword for the 2017/18 Annual Performance Plan (APP).

The 2017/18 APP is based on the *Revised Five-year Strategic Plan 2016/17 to 2019/20*. The Strategic Plan was revised to take account of developments in the country and province which affect our mandate to deliver quality education in the Eastern Cape. In particular, the Revised Strategic Plan and, therefore, this APP, reflect greater alignment with government's policy priorities expressed in the National Development Plan (NDP), the 2014-2019 MTSF, and the revised Basic Education Sector Plan, *Schooling 2030*.

The 2017/18 APP is also informed by the provincial Education Transformation Plan (2016 – 2018) which is based on an in-depth review of the work of the Eastern Cape Department of Education (ECDOE) over the past few years. The Transformation Plan has seven pillars to ensure quality education for all our children.

5. Increased number of functional schools
6. Rationalised and realigned small and unviable schools
7. Fully Capacitated and Functional Districts and Head Office
8. Social partners mobilised and rallied around the change agenda
9. Increased supply of appropriately trained educators
10. Adherence to national funding norms
11. Unqualified audit outcomes

The 2017/18 APP reflects the Department's commitment to the Transformation Plan through the introduction of a new Service Delivery Model and a new organogram. We believe these initiatives will enhance our efforts to improve the quality of education in the province.

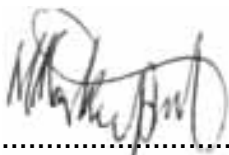
The 2017/18 APP places much greater emphasis than previous APPs on Grade R and the Foundation Phase. In this way we hope to lay the foundations for stronger academic performance in later years.

The APP also builds on some of the successes of recent years. In 2016 the National Senior Certificate (NSC) pass rate increased and the number of candidates with Bachelors passes increased to the highest number since the NSC was introduced in 2008. We will learn from these successes and ensure our 2017/18 plans are based on the lessons learnt.

The Department will continue to reduce school infrastructure backlog across the Province, through on-going provision of physical facilities so as to enhance the quality of the teaching and the learning environment, and restore the pride and dignity of learners, educators and communities. Provision of water and sanitation across schools in the province are central to these plans. New special schools are under construction and others are in the process of being upgraded and renovated.

None of the plans set out in the 2017/18 APP will come to fruition without the support of our valued partners and stakeholders.

I wish to thank you all for your commitment to improving education in the Eastern Cape and urge you to assist us in implementing the 2017/18 APP.



.....
MANDLA MAKUPULA, MPL
MEC FOR EDUCATION
EASTERN CAPE PROVINCE

6. Introduction by Accounting Officer

The Annual Performance Plan sets out the plans and programmes of the Eastern Cape Department of Education (ECDOE) for the 2017/18 financial year.

The plan is informed by the lessons and experiences of the last five years but most importantly it is guided by our commitment to providing quality education to the 1,7 million children in our schools. We believe this plan, properly implemented will support this commitment.

We are very aware of our responsibility to our children, educators and parents and we will endeavour to implement the programmes and plans set out in the 2017/18 APP to the best of our ability.

The ECDOE cannot successfully implement the 2017/18 APP alone and so we are fortunate to have strong relationships with teacher and public service unions, governing bodies and governing body associations, the DBE and other government departments.

In 2017/18 I will hold meetings with all these important stakeholders. These meetings will inform and guide the implementation of this plan.

Through our joint efforts we will place the children of the province and their learning opportunities at the centre of all we do in 2017/18.



.....
T. KOJANA
ACCOUNTING OFFICER

1. Updated Situational Analysis

The development of the 2017/18 APP entailed, amongst other things, the review of the National and Provincial Policy Frameworks, situational analysis, planned interventions and programmes, the 2017/18 Budget and MTEF Estimates and an analysis on the performance of the previous financial year. Below is a summary of changes to the internal and external environment encountered during the previous financial year (2016/17):

Changes to the internal environment:

- The Development and adoption of the Education System Transformation Plan 2016 -2018
- Appointment of Senior Leadership which aims at bringing about Institutional stability
- The Service Delivery Model was approved by the MEC and the 23 Districts have been reduced to 12 Districts in-line with the Municipal Boundaries as follows: Alfred Nzo East, Alfred Nzo West, Amathole East, Amathole West, Buffalo City Metro, Chris Hani East, Chris Hani West, Joe Gqabi, Nelson Mandela Metro, OR Tambo East, OR Tambo West and Sarah Baartman

Below is a synopsis of the macro strategies and delivery plans on which the 2017/18 APP is based:

| Medium Term Strategic Framework (practical implementation of NDP) | Education System Transformation Plan 2016 – 2018 | DBE Action Plan to 2019 – 27 goals |
|--|---|---|
| <ul style="list-style-type: none"> Improved quality of teaching and learning through development, supply and effective utilisation of teachers. Improved quality of teaching and learning through provision of adequate quality infrastructure and Learning and Teaching Support Materials (LTSM). Tracking of learner performance through reporting and analysis of the Annual National Assessment (ANA) at Grade 3, 6 and 9 level and improving ANA over time to ensure appropriate feedback to learners and teachers and to benchmark performance over time. Expanded access to Early Childhood Development and improvement of the quality of Grade R. Strengthening accountability and improving management at the school, community and district level. Partnerships for education reform and improved quality. | <p>This Plan outlines the key strategies to address identified inefficiencies in a three year phased process.</p> <p>The key objective of this plan is to transform the entire education system with specific focus on 560 quintile 1 to 3 viable secondary schools. The strategy aims to maximise opportunities for learners of the Eastern Cape Province to achieve quality passes in the National Senior Certificate.</p> <p>Further, the strategy takes into cognisance the reality of backlogs that exist as well as day-to-day operations that need to take place to address the backlogs.</p> <p>The key outcomes of the Transformation Plan are:</p> <ul style="list-style-type: none"> Increased number of functional schools Rationalised and realigned small and unviable schools Fully Capacitated and Functional Districts and Head Office Social partners mobilised and rallied around the change agenda Increased supply of appropriately trained educators Adherence to national funding norms Unqualified audit | <p>Six Themes:</p> <ul style="list-style-type: none"> Focus on quality and efficiency of education Communication to communities Prioritised teaching and learning Strengthened partnerships Strengthened inter-governmental and interdepartmental mechanisms Impact evaluation <p>Ten non-negotiables:</p> <ul style="list-style-type: none"> LTSM Infrastructure Districts Teachers ICT Monitoring and evaluation Library services – improvement of reading Rationalisation of schools and scholar transport Curriculum focus on Mathematics, Science, Technology and African languages Partners and social mobilisation |

1. National Development Plan

The NDP is South Africa's comprehensive macro-policy framework.

The NDP's Education Vision is set out in Chapter 9 of the NDP and calls for:

- Access to education and training by 2030
- Compulsory education up to Grade 12
- Production of highly skilled individuals
- The different parts of the education system to work together allowing learners to take different pathways that offer high quality learning opportunities
- Education to be the most important investment for our country
- Lifelong learning, continuous professional development and knowledge production

In addition, the NDP espouses four (4) long-term goals for the Basic Education Sector that should be the specific focus over the next 18 years:

- Improving languages, numeracy/Mathematics and science outcomes to 90%;
- Increasing the number of learners eligible to study Mathematics and science-based degrees at university to 450, 0000;
- Improving performance in international comparative studies i.e. SACMEQ Grade 6 results from 495 to 600 points by 2022, and TIMSS Grade 8 scores from 264 to 420 points by 2023;
- Retaining more learners by achieving a completion rate in secondary schools of between 80 and 90%.

Chapter 9 of the NDP should be read in conjunction with *Schooling 2030* - the current long-term Strategic Plan for the Basic Education Sector, since the two policy frameworks are complementary.

2. Medium Term Strategic Framework

The national cabinet has adopted the Medium Term Strategic Framework (MTSF) which is government's plan for implementing the National Development Plan. It is the frame of reference for government's main priorities and its strategic direction and serves as the principal guide to the planning and the allocation of resources across all spheres of government.

Chapter one of the MTSF opens as follows: "The NDP's vision for 2030 is that South Africans should have access to training and education of the highest quality, characterised by significantly improved learning outcomes".

The education output priorities of the MTSF are:

- Output 1:** Improved quality of teaching and learning through development, supply and effective utilisation of teachers;
- Output 2:** Improved quality of teaching and learning through provision of adequate, quality infrastructure and Learning and Teaching Support Materials (LTSM);
- Output 3:** Improving assessment for learning to ensure quality and efficiency in academic achievement;
- Output 4:** Expanded access to Early Childhood Development and improvement of the quality of Grade R, with support for pre-Grade R provision;
- Output 5:** Strengthening accountability and improving management at the school, community and district level; and
- Output 6:** Partnerships for education reform and improved quality.

3. Schooling 2030 and the 27 Goals

The South African education sector plan is further elaborated in *Action Plan 2019, towards Schooling 2030*. The plan contains 27 goals. The first 13 goals deal with learning outcomes and the other 14 goals deal with how these learning outcomes will be achieved. This is the second 5-year period using these goals. They have all been retained as these are shown, both locally and internationally, to be keys to improved education systems.

The goals for the national learning outcomes are:

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

The goals for how the learning outcomes will be achieved are:

14. Attract in each year a new group of young, motivated and appropriately trained teachers into the teaching profession.
15. Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided.
16. Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers.
17. Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction.
18. Ensure that learners cover all the topics and skills areas that they should cover within their current school year.
19. Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy.
20. Increase access amongst learners to a wide range of media, including computers, which enrich their education.
21. Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment.
22. Improve parent and community participation in the governance of schools, partly by improving access to important information via the e-Education strategy.
23. Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively.
24. Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach.
25. Use schools as vehicles for promoting access to a range of public services amongst learners in areas such as health, poverty alleviation, psychosocial support, sport and culture.
26. Increase the number of schools which effectively implement the inclusive education policy and have access to centres which offer specialist services.
27. Improve the frequency and quality of the monitoring and support services provided by district offices to schools, partly through better use of e-Education.

In addition, the Department of Basic Education has adopted a set of themes:

1. Focus on quality and efficiency of education
2. Communication to communities
3. Prioritised teaching and learning
4. Strengthened urgent role of all players (entities, quality assurance agencies, unions, parents, partners)
5. Strengthened provincial and national mechanisms, including inter-governmental and interdepartmental mechanisms
6. National Education Policy Act- monitoring and evaluation norms and standards; this includes impact evaluation

These are accompanied by a set of non-negotiables listed by the Department of Basic Education as follows:

| Item | | Elements |
|------|----------------------------------|---|
| 1 | LTSM | Norms and standards; retrieval; costs |
| 2 | Infrastructure | Water and sanitation; maintenance; furniture and desks |
| 3 | Districts | Support of schools; provincial district co-ordination; norms and standards for interaction, competency, communication, system for monitoring curriculum and teacher development |
| 4 | Teachers | Recruitment; Post Provisioning Norms; Placement; deployment and teacher development |
| 5 | ICT | Children into the 21 st Century |
| 6 | Kha ri Gude | Improved implementation, monitoring and evaluation |
| 7 | Library Services | Improve reading in all grades |
| 8 | Rural | Multi-grade, small and micro mergers and rationalisation. Scholar transport |
| 9 | Curriculum Pass Rates | Maths, Science and Technology (MST): participation and improvement |
| 10 | Partners and social mobilisation | Learner well-being, safety and reading in all grades |

4. The Provincial Development Plan (PDP)

The Provincial Development Plan is grounded in the NDP, but it is shaped by critical priorities specific to the Eastern Cape. The PDP asserts that a sustainable future for the Eastern Cape relies on five related goals:

1. An inclusive, equitable and growing economy for the province
2. An educated, innovative and empowered citizenry
3. A healthy population
4. Vibrant, equitably enabled communities
5. Capable agents across government and other institutional partners committed to the development of the province.

In respect of Goal 2: 'An educated, innovative and empowered citizenry', the PDP's objectives and strategic actions are:

4.1. Access to quality ECD

A basic threshold will be guaranteed for children's health. At a minimum, the province will endeavour to provide nutritional support to all children and address the malnutrition and stunting that has affected many children from poor families. The education programme will be characterised by quality, culturally sensitive stimulation, play and early learning. The province will establish a structure to ensure that ECD is properly integrated and coordinated, so that contributions from various institutions are properly guided and managed.

4.2. Quality basic education

High-quality basic education is based on strong foundations of literacy and numeracy during primary schooling, the use of mother-tongue languages across Grade R to 7, as well as quality and relevant teaching and learning materials. A critical part of this strategy is mobilising whole communities to support learning and school development. Strengthening secondary-level schooling is also important. This level should build seamlessly from primary school, underpinned by the development of quality high schools and targeted centres of excellence across the province including maths, science, agriculture and technology academies, centres of excellence for learners with learning disabilities and restoration of historic schools.

4.3. Teacher development

Relationships will be strengthened between teachers, the Department and higher education institutions. This will enable the participatory development of curricula for (pre- and in-service) teacher education and development; collaboration in teacher training and support between practitioners in schools and the various branches of the Department of Education, and lecturers and researchers in higher education institutions.

4.4. Improved leadership, management and governance

Effective leadership and management in schools, improved leadership and support for schools from the district and sub-district levels of the Department of Education, as well as accountable governance across all levels of the system.

4.5. Infrastructure

Adequate infrastructure is equitably provided and public school infrastructure is optimally used.

5. Education System Transformation Plan 2016 – 2018

There have been numerous interventions implemented in the Department of Education over a period of time. These interventions will be augmented by the Education System Transformation Plan 2016 – 2018. This Plan deals with backlogs, while building the capacity of the Provincial Department to perform at a required level, thus preventing the creation of new backlogs and ensuring sustainability.

The key objective of this plan is to transform the entire education system with specific focus on 560 quintile 1 to 3 viable secondary schools. The strategy aims to maximise opportunities for learners of the Eastern Cape Province to achieve quality passes in the National Senior Certificate.

The key outcomes of the Transformation Plan are:

1. Increased number of functional schools
2. Rationalised and realigned small and unviable schools
3. Fully Capacitated and Functional Districts and Head Office
4. Social partners mobilised and rallied around the change agenda
5. Increased supply of appropriately trained educators
6. Adherence to national funding norms
7. Unqualified audit

1.1. Performance Delivery Environment

Population Figures

The population of South Africa increased to 54 million in 2015, with the Eastern Cape contributing 6.6 million or 12.4% of the South African population. In 2002 the Province's population was 6.3 million. Thus the Province's population increased by 11% over 12 years and just under 1% per annum.

Population Increase per annum

| Province | Total population (Thousands) | | | | | | | | | | | |
|------------|------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2002 | 2004 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
| WC | 4 851 | 5 051 | 5 256 | 5 360 | 5 466 | 5 573 | 5 682 | 5 792 | 5 904 | 6 017 | 6 131 | 6 246 |
| EC | 6 290 | 6 343 | 6 400 | 6 431 | 6 460 | 6 491 | 6 522 | 6 554 | 6 586 | 6 620 | 6 656 | 6 693 |
| NC | 1 056 | 1 075 | 1 095 | 1 105 | 1 114 | 1 124 | 1 134 | 1 143 | 1 153 | 1 163 | 1 173 | 1 182 |
| FS | 2 724 | 2 726 | 2 729 | 2 732 | 2 735 | 2 737 | 2 740 | 2 744 | 2 749 | 2 753 | 2 758 | 2 763 |
| KZN | 9 326 | 9 517 | 9 715 | 9 816 | 9 918 | 10 023 | 10 129 | 10 237 | 10 346 | 10 457 | 10 571 | 10 688 |
| NW | 3 101 | 3 182 | 3 266 | 3 310 | 3 355 | 3 401 | 3 448 | 3 497 | 3 547 | 3 598 | 3 650 | 3 703 |
| GP | 10 048 | 10 501 | 10 965 | 11 202 | 11 446 | 11 694 | 11 946 | 12 202 | 12 464 | 12 728 | 12 996 | 13 268 |
| MP | 3 560 | 3 661 | 3 762 | 3 814 | 3 866 | 3 917 | 3 970 | 4 022 | 4 075 | 4 128 | 4 182 | 4 236 |
| LP | 4 852 | 4 964 | 5 081 | 5 141 | 5 201 | 5 262 | 5 325 | 5 388 | 5 452 | 5 518 | 5 585 | 5 654 |
| RSA | 45 809 | 47 020 | 48 270 | 48 910 | 49 561 | 50 223 | 50 896 | 51 580 | 52 275 | 52 982 | 53 701 | 54 432 |

Figure 1: Population Increases per annum

Data Source: General Household Survey (2015)

Overview of Schools and Learners in the Province:

Number of Schools – 2016

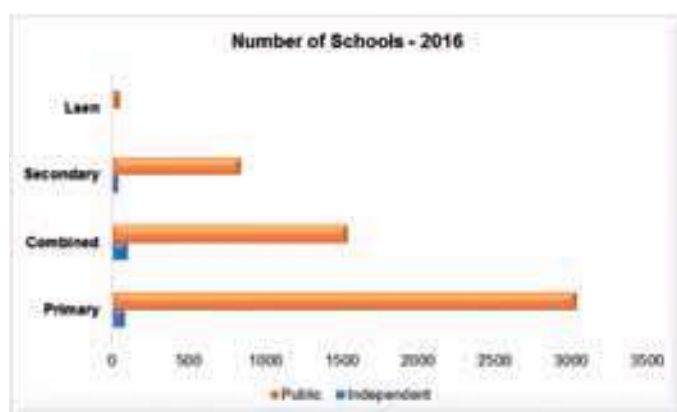


Figure 2: Number of Schools – 2016

Data Source: EMIS Masterfile: October 2016

In 2016, the total number of schools in the Province was 5 667 schools (Public and Independent Schools) of which 5 464 were Public Schools and 203 Independent Schools.

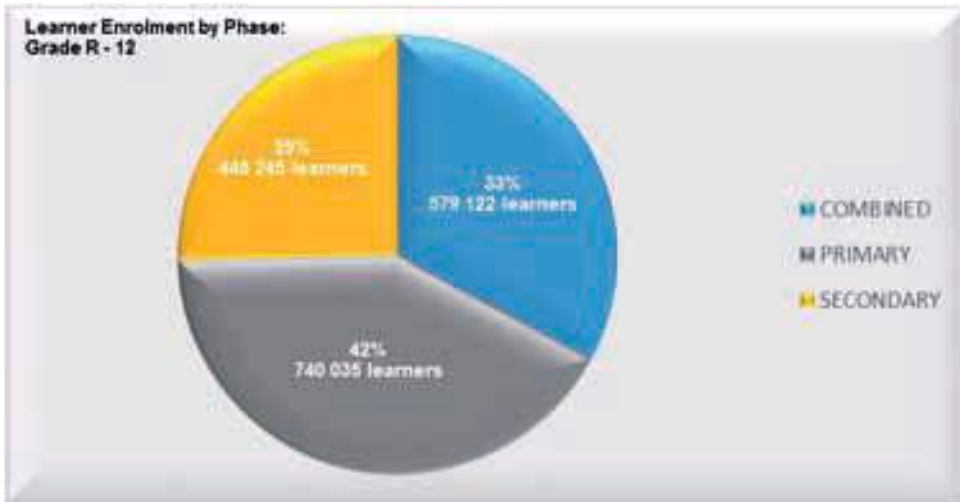


Figure 2(a): Learner Enrolment by Phase Grade R-12 including LSEN
Data Source: SASAMS Snapshot October 2016

Figure 2(a) shows that 42% of learners are enrolled in Primary Schools, 25% in Secondary Schools and 33% in combined schools for 2016.

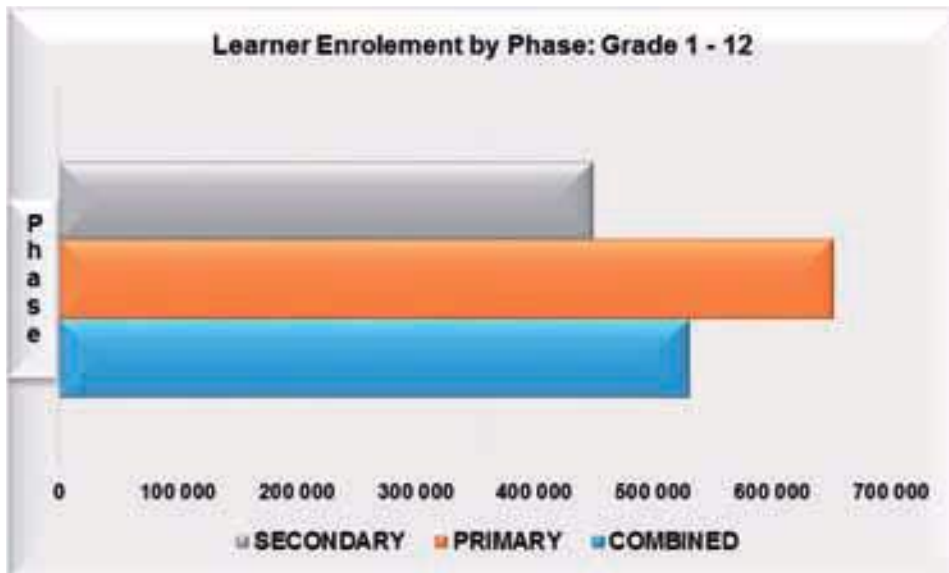


Figure 2(b): 2016 Learner Enrolment by Phase Grade 1-12 including LSEN
Data Source: SASAMS Snapshot October 2016

Figure 2(b) shows that 40% of learners are enrolled in Primary Schools, 27% in Secondary Schools, 32% in combined schools and 1% were identified as LSEN for 2016.

| Phase | Total Gr R-12 & LSEN | Total Gr 1-12 & LSEN |
|--------------|----------------------|----------------------|
| Combined | 579 122 | 529 924 |
| LSEN | 8 907 | 8 335 |
| Primary | 740 035 | 652 208 |
| Secondary | 448 245 | 448 213 |
| Total | 1 776 309 | 1 638 680 |

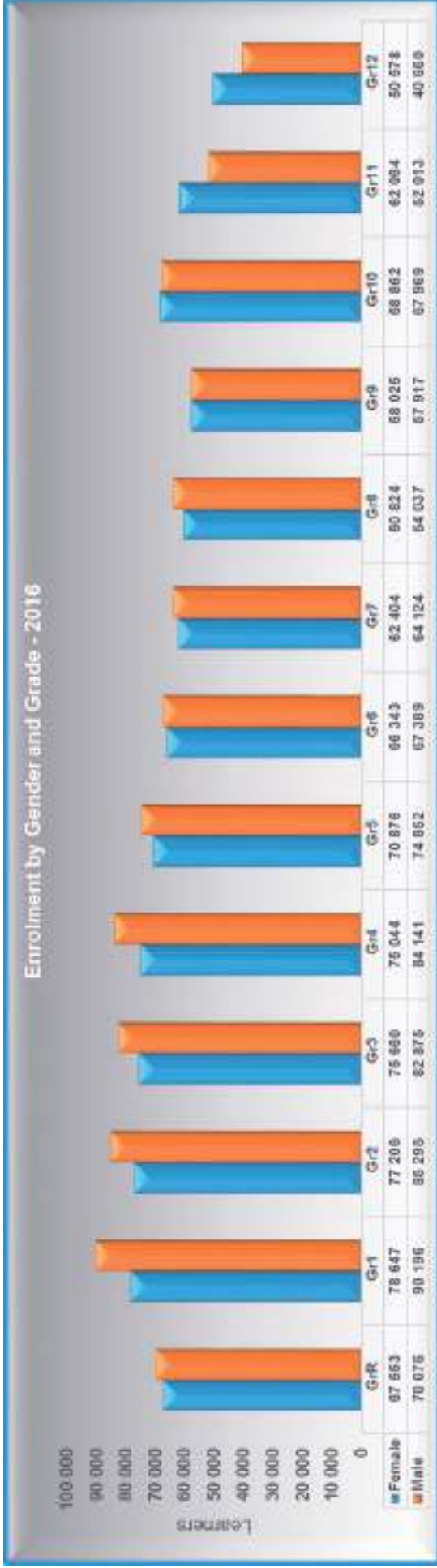


Figure 3 (a) Learner Enrolment by Gender and Grade for 2016

Data Source: SASAMS Snapshot October 2016

Figure 3 (a) above, indicates that 67 553 female learners and 70 076 male learners were enrolled in Grade R, compared to the 50 578 females and 40 660 males enrolled in Grade 12 in 2016.

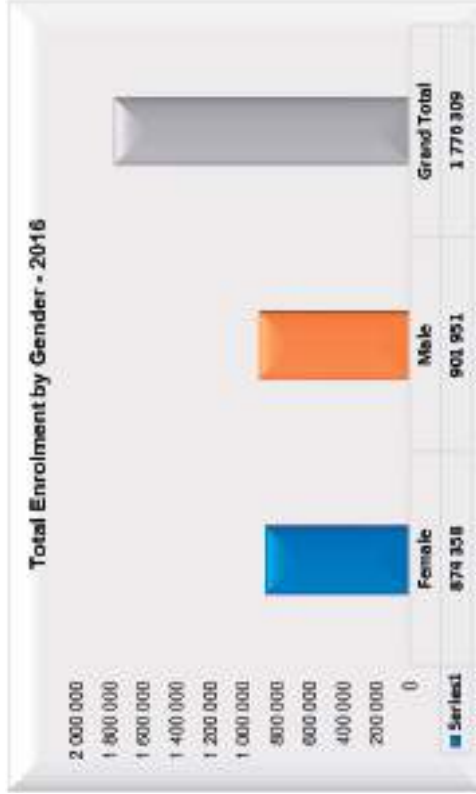


Figure 3 (b) above, indicates the number of learners enrolled for 2016 by Gender

Data Source: SASAMS Snapshot October 2016

Learner Enrolment by Sector and Grade in 2016

| Sector | Grade R | Grade 1 | Grade 2 | Grade 3 | Grade 4 | Grade 5 | Grade 6 | Grade 7 | Grade 8 | Grade 9 | Grade 10 | Grade 11 | Grade 12 | LSEN | Total Gr R – 12 including LSEN | Total Gr 1 – 12 including LSEN |
|--------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---------------|------------|--------------------------------|--------------------------------|
| Independent | 4 034 | 5 812 | 5 564 | 5 056 | 5 073 | 4 623 | 3 878 | 3 587 | 3 398 | 2 907 | 2 566 | 2 615 | 3 371 | 0 | 52 484 | 48 450 |
| Public | 133 595 | 163 031 | 156 937 | 153 479 | 154 112 | 141 115 | 129 854 | 122 941 | 121 463 | 113 035 | 134 265 | 111 462 | 87 867 | 669 | 1 723 825 | 1 590 230 |
| Total | 137 629 | 168 843 | 162 501 | 158 535 | 159 185 | 145 738 | 133 732 | 126 528 | 124 861 | 115 942 | 136 831 | 114 077 | 91 238 | 669 | 1 776 309 | 1 638 680 |

Figure 4: Learner Enrolment by Sector and Grade for 2016

Data Source: SASAMS Snapshot October 2016

The table in Figure 4 shows that 1 776 309 learners were enrolled in Independent and Public Schools for Grade R to Grade 12 in 2016. In this year there were 1 723 825 learners enrolled in Public Schools and 52 484 in Independent.

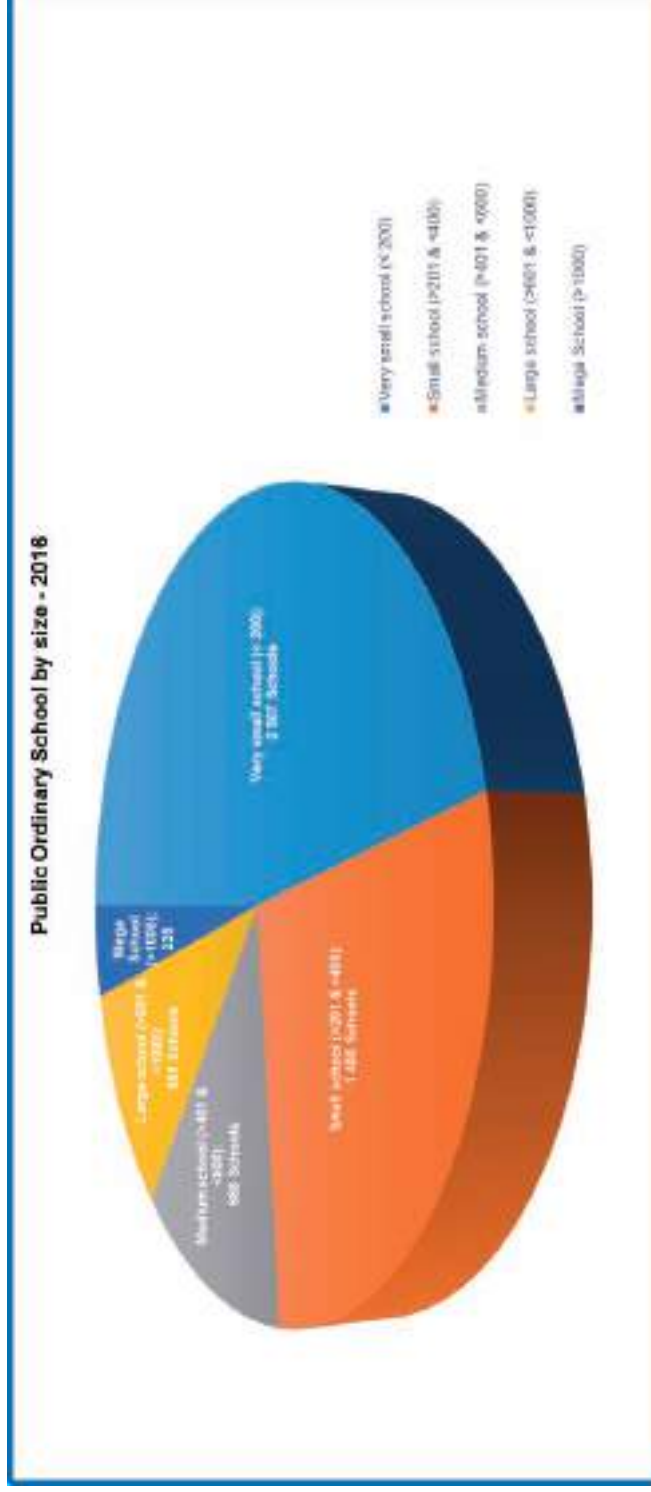


Figure 5: Enrolment by School Size for 2016

Data Source: SASAMS Snapshot – October 2016

Figure 5 shows that 73% of the Province's schools fall within the very small and small school category, whilst 12% are within the medium school category, 10% are large schools and 4% are within the mega school category.

| Learner Enrolment by District | Total | |
|-------------------------------|------------------|------------------|
| | Gr R-12 & LSEN | Gr 1-12 & LSEN |
| Butterworth | 70 431 | 63 523 |
| Cofimvaba | 44 515 | 40 932 |
| Cradock | 24 889 | 22 767 |
| Dutywa | 86 381 | 80 272 |
| East London | 132 174 | 122 352 |
| Fort Beaufort | 36 649 | 33 200 |
| Graaff-Reinet | 25 564 | 23 642 |
| Grahamstown | 29 043 | 26 901 |
| King Williams Town | 95 521 | 87 931 |
| Lady Frere | 36 614 | 33 292 |
| Libode | 156 017 | 144 012 |
| Lusikisiki | 104 803 | 96 938 |
| Maluti | 57 873 | 53 165 |
| Mbizana | 103 350 | 95 582 |
| Mt Fletcher | 39 463 | 36 602 |
| Mt Frere | 98 503 | 91 545 |
| Mithatha | 135 096 | 124 589 |
| Ngcobo | 65 484 | 59 890 |
| Port Elizabeth | 176 807 | 164 522 |
| Queenstown | 55 521 | 50 814 |
| Qumbu | 59 655 | 54 454 |
| Sterkspruit | 55 948 | 51 964 |
| Uitenhage | 86 008 | 79 791 |
| Grand Total | 1 776 309 | 1 638 680 |

Figure 6: Learner Enrolment by District
Data Source: SASAMS Snapshot October 2016
Figure 6 provides the learner enrolment per District for 2016.

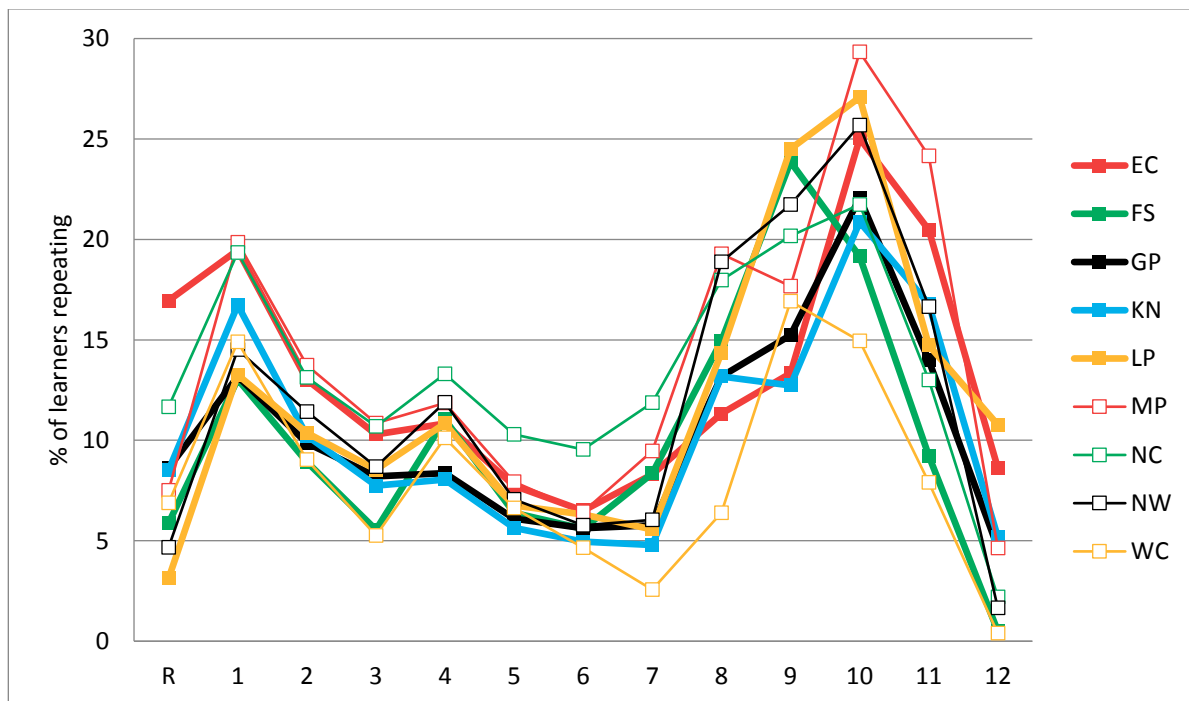
Quality of learning

Over the past 10 years, the Department of Education in the Eastern Cape Province has underperformed in many areas. This under-performance is most starkly represented by the outcomes of external assessments of learning.

All South African provincial departments of education participate in two externally set international assessments of children's learning, namely the Southern and Eastern African Consortium for Monitoring Educational Quality (SACMEQ) study of Grade 4 language and the Trends in International Mathematics and Science Studies (TIMSS) conducted in Grade 5 and 9. In all of these studies the Eastern Cape learners performed the worst of all the Provinces in South Africa. Similarly, the Eastern Cape pass rate in the National Senior Certificate (NSC) has been the lowest in the country every year since the introduction of the NSC.

The results of internal assessment of learners across Grade 1 to 11 also show poor learning outcomes as can be seen in Graph 1. Of particular concern is the high repeater rates in Grades 1, 2, 3 and 10.

Graph 1: Learner repeater rates by province for Grades R – 12, 2014



| Grade | EC | FS | GP | KZN | LP | MP | NC | NW | WC |
|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| 1 | 19% | 13% | 13% | 17% | 13% | 20% | 19% | 15% | 15% |
| 2 | 13% | 9% | 10% | 10% | 10% | 14% | 13% | 11% | 9% |
| 3 | 10% | 5% | 8% | 8% | 8% | 9% | 11% | 11% | 9% |

There are signs of improvement in internal and external learner assessment reports but the perception and reality is that the majority of learners in the Eastern Cape do not enjoy quality education.

One of the reasons for this is that the Department has paid too little attention to the early years of education. In order to strengthen the quality of Grade R, in 2016, the Department entered into an agreement with Takalani Sesame to train Grade R teachers to improve children's school readiness. In 2017, 900 Grade R teachers will be trained in a pilot project. The programme will be extended once the recommendations of the evaluation of the pilot project have been considered.

The Department also intends to provide a much-improved Grade 1 experience for all six-year old children. In 2014, 20% of Grade 1 learners were in classes of over 50 learners and many did not have sufficient readers to satisfy their natural enthusiasm and curiosity. The Grade 1 learning experience will be improved through reducing Grade 1 class sizes and through the provision of readers.

While provision of resources and teachers is important, teaching time in many schools is, for various reasons, compromised. Protection of teaching times is critical. Equally important is protection of all other resources provided to schools as well as school infrastructure.

In January 2016, the Department developed a three-year turnaround strategy to improve the results of the National Senior Certificate (NSC). The focus in this plan was on provision of a comprehensive package of support to 560 viable quintile 1 to 3 secondary schools.

In the first year of this plan the Department recorded an increase in the NSC pass rate; and an increase in the number of learners achieving a Bachelors pass. In 2017 and 2018, The Department will build on the plans of 2016 and refine plans to ensure that Grade 12 learners are supported to pass the NSC. Key to this strategy will be the expectation that all schools set targets for improvement; all subject advisers set subject improvement targets; all School Based Assessment is accurate and submitted on time; and that teachers provide 200 days of dedicated tuition and assessment. In addition, more schools will receive telematics and smart classes to support learning.

Audit Outcomes: Over the past three years the ECDOE has achieved the following audit outcomes:

Financial Audit Outcome

| Financial Audit Outcome | | |
|-------------------------|-----------|-----------|
| 2015/16 | 2014/15 | 2013/14 |
| Qualified | Qualified | Qualified |

Audit of Predetermined Objectives

| Objective | Audit Criteria | | | | | |
|---|----------------|-------------|-------------|-------------|-------------|-------------|
| | Usefulness | | | Reliability | | |
| | 2015/16 | 2014/15 | 2013/14 | 2015/16 | 2014/15 | 2013/14 |
| Programme 2: Public Ordinary School Education | Unqualified | Adverse | Adverse | Qualified | Disclaimer | Disclaimer |
| Programme 5: Early Childhood Development | Unqualified | Not Audited | Not Audited | Unqualified | Not Audited | Not Audited |
| Programme 6: Infrastructure Development | Unqualified | Not Audited | Not Audited | Unqualified | Not Audited | Not Audited |
| Programme 7: Examination and Education Related Services | Unqualified | Not Audited | Not Audited | Unqualified | Not Audited | Not Audited |

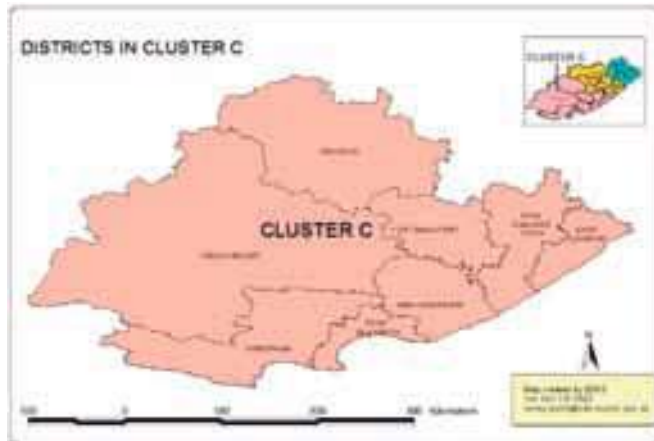
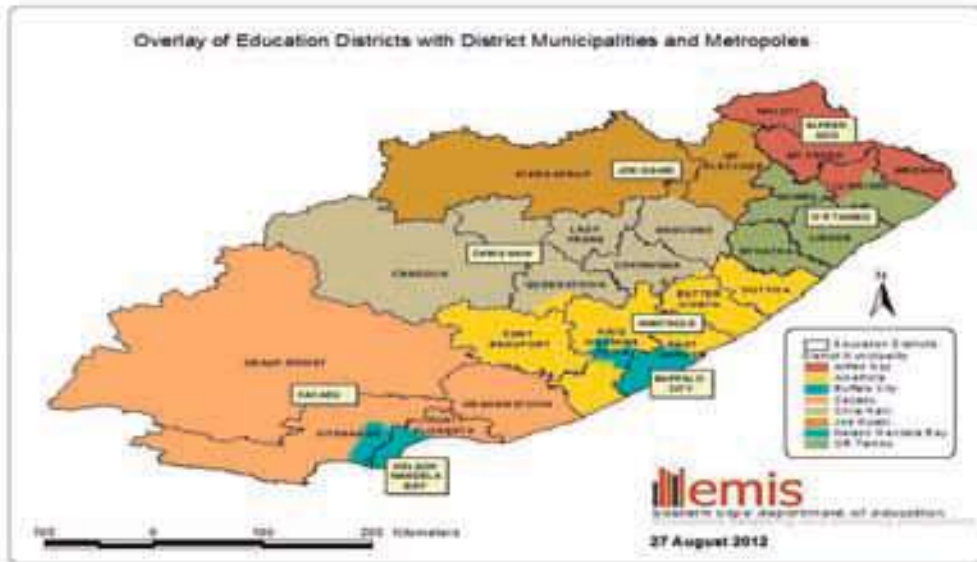
Service delivery: Recent oversight visits and court judgements have reported poor service delivery with many schools not receiving adequate teachers, books and furniture on time. In addition, many learners and teachers operate in less than optimal learning environments. Dedicated projects aim to ensure improved infrastructure and timeous delivery of furniture and LTSM to schools.

Basic computer systems, are outdated and unreliable which adversely affects work performance. There are current initiatives to compile a comprehensive list of IT needs and then to develop a plan to resource offices. This is also dependent on freeing up resources through increased efficiencies in various areas (learner number accuracy, rationalisation of schools, etc).

There has been improved delivery in the various areas that initially gave rise to the need for the Section 100 (1)(b) national intervention. There has also been improvement in the governance structures of the Department including the restoration of decision-making and decision management in the Department as well as improved communication. Head office and district governance structures relating to the work

of each branch and internal administrative oversight structures for service delivery such as LTSM, HR, Labour Relations, and Infrastructure have also been put in place. The Department will pay particular attention to productivity, communications, customer care and work culture.

The map below depicts the overlay between the current Education District and the District and Metropolitan Municipality boundaries. The 23 Districts will be rationalised into 12 Districts, which will coincide with the existing 6 District and 2 Metropolitan municipal boundaries. This depiction constitutes the context and service delivery environment within which the Department operates.



Learner Performance



Figure 8 (a) and Figure 8 (c) shows the Grade 12 Performance from 2008 to 2016. The lowest recorded Grade 12 pass rate was in 2008. In 2014, the highest pass rate was realised with 43 776 learners (65,4%) achieving a Grade 12 pass.
Data Source: IECS System

| Year | Wrote | Passed | % Pass | Number of Bachelor Passes | % Bachelor Passes |
|------|--------|--------|--------|---------------------------|-------------------|
| 2008 | 60 297 | 30 494 | 50,6% | 8 622 | 14,3% |
| 2009 | 68 129 | 34 731 | 51,0% | 9 429 | 13,9% |
| 2010 | 64 090 | 37 364 | 58,3% | 10 225 | 16% |
| 2011 | 65 359 | 37 997 | 58,1% | 10 291 | 15,8% |
| 2012 | 63 989 | 39 443 | 61,6% | 11 246 | 17,6% |
| 2013 | 72 138 | 46 840 | 64,9% | 13 686 | 19% |
| 2014 | 66 923 | 43 776 | 65,4% | 13 435 | 20,1% |
| 2015 | 87 078 | 49 476 | 56,8% | 15 291 | 17,6% |
| 2016 | 83 019 | 49 215 | 59,3% | 15 645 | 18,9% |

Figure 8 (c): Grade 12 Performance from 2008 to 2016 including Bachelor passes

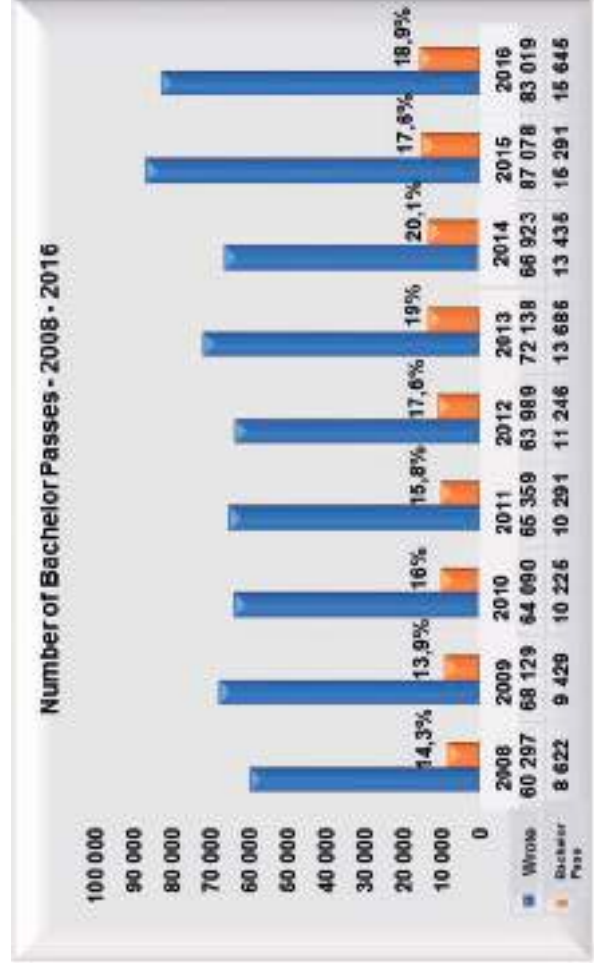


Figure 8 (b) outlines the number of Bachelor Passes from 2008 – 2016. In 2008, 8 622 (14,3%) achieved a Bachelor pass compared to 15 645 learners (18,9%) who achieved Bachelor's passes in 2016.
Data Source: IECS System

The main challenges facing the ECDOE are:

1. A large number of dysfunctional schools
2. A large number of small and unviable schools
3. Poorly capacitated districts resulting in non-compliance and centralisation of operational activities to Head Office
4. High vacancy rates in critical SMS and MMS positions at Head Office
5. A shortage of appropriately qualified and skilled educators in certain phases, subjects and locations (Mathematics, Science, Technology, Afrikaans, Foundation phase educators)
6. Negative audit outcomes
7. Disciplinary cases, leave management and records management
8. Credibility of information in departmental systems.
9. Poor monitoring
10. ICT infrastructure (outdated and non-existent)

1.2. Organisational Environment

Over the past ten years there have been a number of interventions aimed at improving the organisation of education in the Eastern Cape. Analysis of these interventions suggests that the existing Service Delivery Model (SDM) does not support the effective functioning of the Department. The following problems have been identified as having the greatest impact on effective departmental functioning:

1. A large number of dysfunctional schools;
2. A large number of small and unviable schools resulting in inadequate provisioning of resources;
3. Many poorly capacitated districts resulting in non-compliance and centralisation of functions;
4. Inefficient management of vacancies inter alia: overall vacancy rate of 33%; senior management vacancy rate of 38%; 60% of schools with vacant posts in excess of 12 months; Internal Audit, HR and Supply Management positions that are vacant for more than 12 months.
5. A shortage of appropriately qualified and skilled educators in certain phases, subjects and locations.

The Department's revised SDM was approved in 2016. The implementation of the new SDM will focus on the re-structuring of Head Office; the determination of the appropriate number of District Offices; the alignment of functions between the Head Office and Districts; and large-scale rationalisation of schools.

5.2.1. Head Office restructuring

The Head Office structure will be finalised in 2017 and will give prominence to institutional operations and curriculum delivery. Through the new structure the Department hopes to maximize the administrative, management and curriculum delivery capabilities of schools.

Urgent attention will be given to the filling of all vacant posts at Head Office.

5.2.2. Rationalised District Offices

In the previous SDM there were 23 districts responsible for Corporate Services and Teaching and Learning activities. Each District office had varying levels of skills, facilities and infrastructure. There were also multiple reporting lines for the district offices. Some of the offices are geographically remote. Under such circumstances it was difficult to provide quality support to schools. This will be dealt with through the development and implementation of the revised SDM.

The current 23 Districts will be reduced to 12, and they will be aligned and configured with Municipal boundaries to enhance intergovernmental relations and joint government programmes.

A key focus of the SDM will be the strengthening of corporate capabilities and delegation to the districts of key management functions.

5.2.3. Physical Circuits

The new SDM places great emphasis on school functionality. As a consequence, the Department will establish 150 Circuit Offices. The appointment of new Circuit Managers will be closely monitored through a stringent selection process.

5.2.4. School rationalisation

The rationalisation of the current 5 500 schools in the Eastern Cape is one of the most urgent and critical elements of the new SDM. Provisioning of quality education is the main rationale for rationalization of small and unviable schools. The second objective is improved financial efficiency and re-distribution of resources to where they are most needed.

In 2016 a total of 2077 schools in the Province were categorised as small and unviable, and on the 3rd March 2016 the Department issued notices of intent to rationalise the following categories of schools:

- 290 primary schools qualifying for 1 post
- 491 primary schools qualifying for 2 posts
- 578 primary schools qualifying for 3 posts
- 585 primary schools qualifying for 4 posts
- 132 secondary schools qualifying for 5 to 8 posts

The process of rationalisation of schools is complex therefore the rationalisation process will be informed by a provincial education plan, based on needs assessment and emerging trends. Infrastructure revitalisation and development will be aligned to the rationalisation process. The focus will be on building a number of large, viable schools with hostels in rural areas, revitalisation of township schools and building day schools in new urban settlements thus decreasing the need to transport learners.

Small and unviable schools with buildings made of unsuitable materials or mud structures, that have no potential for growth, will not be rebuilt. These schools will be provided with temporary structures including ablution facilities during the process of rationalization.

2. Revisions to legislative and other mandates

The Department intends to undertake the following legislative and policy processes in the current planning cycle:

Acts

Review of the Eastern Cape Schools Act, 1997 as amended, 2004 (Act No. 5 of 2004)

Regulations

Develop regulations:

- to govern the registration and the deregistration of Grade R sites
- for the re-alignment and rationalisation of schools
- for sound management of school resources
- to improve school governance
- to improve the management and administration of learner admission processes.

Policies and circulars

There are a large number of outdated ECDOE policies and circulars. In the period of the Strategic Plan the ECDOE will review, align, update and repeal all policies and circulars and develop a comprehensive database of policies which will be placed on the Department's website.

3. Overview of 2017/18 Budget and MTEF Estimates

3.1. Expenditure Estimates by Programme

| R thousand | 2013/14 | Outcome 2014/15 | 2015/16 | 2016/17 | | | | % change from 2016/17 | | |
|---|-------------------|--------------------|-------------------|-----------------------|---------------------------|---------------------|--|--------------------------------|-------------------|------------|
| | | | | Main Appropriation | Adjusted appropriation | Revised Estimate | Medium Term Estimates 2017/18 2018/19 2019/20 | | | |
| 1. Administration | 2 070 262 | 2 192 119 | 2 244 624 | 2 607 597 | 2 607 596 | 2 547 841 | 3 133 145 | 3 365 022 | 3 484 028 | 23,0 |
| 2. Public Ordinary School Education | 21 843 850 | 22 323 628 | 23 090 763 | 24 862 261 | 24 802 666 | 24 266 747 | 26 221 081 | 28 125 120 | 30 288 996 | 8,1 |
| 3. Independent School Subsidies | 99 558 | 110 314 | 115 586 | 120 000 | 120 000 | 112 661 | 123 042 | 131 009 | 138 345 | 9,2 |
| 4. Public Special Schools Education | 468 948 | 525 386 | 596 817 | 690 280 | 690 280 | 646 083 | 736 017 | 787 428 | 836 711 | 13,9 |
| 5. Early Childhood Development | 429 091 | 389 660 | 460 484 | 630 961 | 630 961 | 483 151 | 639 630 | 675 500 | 716 863 | 32,4 |
| 6. Infrastructure Development | 1 559 093 | 1 100 072 | 1 448 205 | 1 714 493 | 1 679 493 | 1 817 483 | 1 636 750 | 1 504 986 | 1 578 704 | (9,9) |
| 7. Examination and Education Related Services | 308 564 | 316 647 | 469 447 | 377 053 | 451 640 | 417 548 | 499 389 | 508 268 | 543 805 | 19,6 |
| Total Payments and estimates | 26 779 366 | 26 957 826 | 28 425 926 | 31 002 644 | 30 982 635 | 30 291 514 | 32 989 055 | 35 097 333 | 37 587 452 | 8,9 |

3.2. Expenditure Estimates by Economic Classification

| R thousand | 2016/17 | | | | | | | | | | % change from 2016/17 |
|---|-------------------|--------------------|-------------------|-----------------------|---------------------------|---------------------|-------------------|-------------------|-------------------|--------------|--------------------------------|
| | 2013/14 | Outcome 2014/15 | 2015/16 | Main Appropriation | Adjusted appropriation | Revised Estimate | 2017/18 | 2018/19 | 2019/20 | 2016/17 | |
| Current Payments | 23 133 894 | 23 691 128 | 24 775 868 | 26 813 609 | 26 760 738 | 26 067 586 | 28 905 550 | 31 011 751 | 33 373 732 | 10,9 | |
| Compensation of Employees | 21 412 506 | 22 102 613 | 22 632 238 | 24 799 814 | 24 390 314 | 24 241 307 | 26 137 084 | 28 095 022 | 30 242 461 | 7,8 | |
| Goods and Services | 1 721 360 | 1 587 717 | 2 143 630 | 2 013 795 | 2 370 424 | 1 826 279 | 2 768 466 | 2 916 730 | 3 131 271 | 51,6 | |
| Interest and rent on land | 28 | 798 | - | - | - | - | - | - | - | - | |
| Transfers and subsidies to: | 2 310 039 | 2 223 669 | 2 574 922 | 2 574 563 | 2 607 553 | 2 499 413 | 2 442 619 | 2 560 601 | 2 645 009 | (2,3) | |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - | - | |
| Departmental agencies and accounts | 12 150 | 13 416 | 92 315 | 59 662 | 59 662 | 59 662 | 64 052 | 67 767 | 71 562 | 7,4 | |
| Higher Education Institutions | - | - | - | - | - | - | - | - | - | - | |
| Foreign Governments and International organisations | - | - | - | - | - | - | - | - | - | - | |
| Public Corporations and Private Enterprises | - | - | - | - | - | - | - | - | - | - | |
| Non Profit Institutions | 2 111 828 | 1 909 665 | 2 218 634 | 2 275 919 | 2 228 909 | 2 203 935 | 2 111 991 | 2 223 798 | 2 352 706 | (4,2) | |
| Households | 186 061 | 300 588 | 263 973 | 238 982 | 318 982 | 235 816 | 266 576 | 269 036 | 220 741 | 13,0 | |
| Payments for Capital assets | 1 335 433 | 1 043 029 | 1 015 716 | 1 614 473 | 1 614 345 | 1 724 515 | 1 640 886 | 1 524 981 | 1 568 711 | (4,8) | |
| Buildings and other fixed Structures | 1 278 286 | 977 867 | 969 945 | 1 538 495 | 1 520 261 | 1 660 926 | 1 492 694 | 1 366 768 | 1 401 630 | (10,1) | |
| Machinery and Equipment | 54 441 | 64 689 | 45 771 | 71 936 | 90 042 | 62 531 | 147 098 | 156 771 | 165 558 | 135,2 | |
| Heritage Assets | - | - | - | - | - | - | - | - | - | - | |
| Specialised Military Assets | - | - | - | - | - | - | - | - | - | - | |
| Biological Assets | - | - | - | - | - | - | - | - | - | - | |
| Land and sub soil assets | - | - | - | - | - | - | - | - | - | - | |
| Software and other intangible assets | 2 706 | 473 | - | 4 042 | 4 042 | 1 058 | 1 094 | 1 442 | 1 523 | 3,4 | |
| Payments for financial assets | - | - | 59 420 | - | - | - | - | - | - | - | |
| Total Payments and estimates | 26 779 366 | 26 957 826 | 28 425 926 | 31 002 644 | 30 982 635 | 30 291 514 | 32 989 055 | 35 097 333 | 37 587 452 | 8,9 | |

PART B: PROGRAMME AND SUB PROGRAMME PLANS

4.1. Programme 1: Administration

Purpose

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

Analysis per programme

The objective of the programme is to provide good governance, financial management and assurance services. The management of the programme includes public funded goods, services and resources, in particular educators, non-educators and office items, utilised for governance, management, research and administration, in the provincial head office, districts and circuit offices.

Key Achievements from the previous year

- The project for Document Management was initiated and the Department transferred documents from all 23 Districts and Head Office to the central Document Management centre which is in East London. Human Resource files for all employees of the Department and also transfer payment vouchers for the year were transferred to the central warehouse. This process will ensure that the document retrieval challenges the Department had in the past are reduced and ultimately eliminated. The two-year project will result in the documents of the department being captured and retrieved electronically.
- The Service Delivery Model was approved by the MEC and the 23 Districts have been reduced to 12 Districts in-line with the Municipal Boundaries as follows: Alfred Nzo East, Alfred Nzo West, Amathole East, Amathole West, Buffalo City Metro, Chris Hani East, Chris Hani West, Joe Gqabi, Nelson Mandela Metro, OR Tambo East, OR Tambo West and Sarah Baartman. After consultation with the affected communities, the decisions on the seat of the District and location of the Teacher Training Centre per District will be finalised and approved. The Organogram which supports the Service Delivery Model was developed in consultation with the Department of Treasury, Office of the Premier, Department of Basic Education and Department of Public Service Administration. As at the end of October 2016, the organogram was in the final stages of approval and the implementation is scheduled for April 2017 in-line with the 2017/18 financial year.
- The Department, which had declared accruals amounting to R399 073 million, reduced these by 79% by 30 September 2016 with the bulk of the reduction being the payment of leave gratuities. The Internal Control Unit (ICU) within the CFO Branch continues to act as gatekeepers for compliance with policies and procedures. The Department permanently appointed a group of employees who had previously been working in the unit as interns and middle managers were appointed on a three-year contract basis pending the finalisation and implementation of the new organogram. The Department improved in the audit outcome and maintained the qualified audit with a reduction in the qualification areas from the previous year. Supply Chain Management has improved in that Bid Committees are operational and effective to facilitate expenditure and cash flow management by ensuring that tenders are finalised and awarded, thus improving service delivery. Seven bids had been awarded up to 30 September 2016.
- Multi-disciplinary teams continued to provide monitoring and support services to circuits and schools and are starting to yield positive results on improved communication and quality of data from school level. This function has not been left to Circuit Managers/Education Development Officers (EDOs) alone but the teams also include officials who are specialists in various areas that include corporate

services, curriculum and governance. The acquisition of additional 40 GG vehicles to act as pool cars assisted in strengthening support to circuits and schools.

- Consistency continues to be maintained in holding monthly and quarterly accountability meetings per Cluster for Districts and per Branch at Head Office and is done to set the tone on accountability, compliance with policies, procedures and identification of potential risk areas that need intervention.
- The Department ensured that Bid Committees are operational and effective to facilitate expenditure and cash flow management by ensuring that tenders are finalised and awarded, thus improving service delivery.
- The Department ensured that 5 335 public schools implemented the South African Schools Administration and Management System (SASAMS) and this then facilitated improvement in electronic reporting by schools, which resulted in an improvement in data collection from schools. 5 335 schools were able to consistently submit electronic reports throughout the year.
- The MEC and the Acting Head of Department continued to meet with the various stakeholders [Principals, School Governing Bodies (SGBs), and Traditional Leaders] to strengthen the matter of education being a societal issue/matter. This, amongst others, resulted in the realignment, merger and closure of unviable schools, and at the same time ensuring that learners receive basic education as intended and maximising the available resources to enhance quality education.
- The schools' email system was created on the Office 365 platform and now forms part of the Eastern Cape Department of Education (ECDoE) email system. Office 365 has been included as part of the new Microsoft Enrolment for Education Solutions (EES) agreement that was effective from 1 July 2015 and will continue up to 30 June 2018.
- The Department gave each school Internet Connectivity as well as Laptops for SASAMS.
- The email tenant for schools was joined with the Corporate ECDoE email tenant and created several challenges for schools.
- The sub-tenant, as a new approach, was registered as part of ECDoE and migration of emails to this sub-tenant was done successfully.
- During the year from 5 534 schools created on the tenant, 1 287 schools were active and displayed login history.
- The completion of a number of internal and partnership projects:
 - Vodacom teacher development centres – 4 deployed bringing the number to 13
 - Professional Development of educators – 1 585 educators were trained by District e learning officials on how to integrate ICT in teaching, learning and assessment
 - 176 Telematics centres have been established in quintile 1-3 schools
 - Installation of 162 smart classrooms in 18 Quintile 1-3 schools completed.
 - 790 schools with connectivity for teaching and learning.
 - 393 schools have access to educational broadcasting.
 - 958 schools use electronic content in teaching and learning.
 - The curriculum website was utilised widely – 4 569 million documents were viewed or downloaded in 2016/17.

Key Priorities

The following are key priorities to improve governance, accountability and compliance and will support quality learning and teaching:

- Implementation of the approved Service Delivery Model (SDM) and finalisation and population of the Organogram to support the SDM
- Appointment to key strategic administration posts
- Strengthen the Internal Audit, Internal Control and Risk Management Units
- Review and formulate appropriate responses to internal and external findings
- Improve governance, accountability and compliance by strengthening efficiency in general management and development (including executive support services) that will support quality learning and teaching
- Strengthen Finance, Supply Chain and Human Resources operations
- Strengthen employer-employee relations and relationships with all stakeholders

Challenges/Risks with regard to implementation and Measures to address Risks/Challenges

| Description of the risk | Measures to mitigate its effects |
|---|--|
| Not all Districts may be ready for the implementation of the new Service Delivery Model (SDM) | <ul style="list-style-type: none"> • Utilisation of the available District Structures while migrating to the new structures • Communicate with Provincial Treasury and Public Works to ensure readiness for implementation. |
| Late finalisation of key aspects of the SDM which result in disputes between employees and the employer | <ul style="list-style-type: none"> • Strengthen relationships between employer, employee and organised labour. • Address issues raised as disputes by providing regular communication at the right fora • Strengthen communication with all employees |
| Negative MPAT Findings on support services and overall organisational management | <ul style="list-style-type: none"> • Development of MPAT improvement plans and continuous reporting of progress made on MPAT findings to improve support services and overall organisational management |
| Negative Audit Outcomes | <ul style="list-style-type: none"> • Reduction of qualifications • Improve governance • Strengthen Technical Support • Fill key posts in Finance, Contract and Asset Management |
| Risk Management and Fraud Prevention system not fully implemented | <ul style="list-style-type: none"> • Improve the current structures and functions within risk management and upscale the implementation of risk management across the Department |

Dependencies

- Office of the MEC
- Office of the Superintendent-General
- Chief Director Institutional Management Development and Governance
- Cluster Chief Directors and District Directors
- Chief Director: Human Resources Management & Development
- Chief Director: Strategic Management Monitoring & Evaluation
- Chief Financial Officer

Sub-programmes

| Sub-Programme | Sub-Programme purpose |
|---|---|
| 1.1 Office of the MEC | To provide for the functioning of the office of the Member of the Executive Council (MEC) for education |
| 1.2 Corporate Services | To provide management services that are not education specific for the education system and to make limited provision for, and maintenance of accommodation |
| 1.3 Education Management | To provide education management services for the education system |
| 1.4 Human Resource Development | To provide human resource development for office-based staff |
| 1.5 Education Management Information System (EMIS) | To provide education management information in accordance with the National Education Information Policy |

4.1.1. Strategic Objective Annual Targets for 2017/18

| Strategic objective | Audited/Actual Performance | | Estimated Performance | | Medium-term targets | | |
|---|----------------------------|---------|-----------------------|---------|---------------------|---------|---------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2017/18 | 2018/19 | 2019/20 |
| SO 6.2 To improve the quality of monitoring and support provided to schools by the Department | 10 434 | 9 219 | 16 602 | 21 340 | 21 340 | 21 340 | 21 340 |
| SO 6.3 To improve systems for effective management and administration of schools | 5 422* | 5 207* | 5 534* | 4 006* | 4 006* | 4 006* | 4 006* |
| | 5 422** | 5 534** | 5 534** | 4 006** | 4 006** | 4 006** | 4 006** |
| | 15%*** | 20%*** | 17.3%*** | 20%*** | 20%*** | 20%*** | 20%*** |

* PPM 101 performance information as linked to Strategic Objective 6.3

** PPM 102 performance information as linked to Strategic Objective 6.3

*** PPM 103 performance information as linked to Strategic Objective 6.3

4.1.2. Programme Performance Measures and Annual Targets for 2017/18

| Programme Performance Measures for Programme 1 | Actual Performance | | Estimated Performance | | Estimated Performance | | |
|--|--------------------|---------|-----------------------|---------|-----------------------|---------|---------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2018/19 | 2019/20 | 2019/20 |
| PPM 101 Number of public schools that use schools administration and management systems to electronically provide data | 5 207 | 5 534 | 4 006 | 4 006 | 4 006 | 4 006 | 4 006 |
| PPM 102 Number of public schools that can be contacted electronically (e-mail) | 5 534 | 5 534 | 4 006 | 4 006 | 4 006 | 4 006 | 4 006 |
| PPM 103 Percentage of education expenditure going towards non-personnel items | 20% | 17.3% | 20% | 20% | 20% | 20% | 20% |
| PPM 104 Number of schools visited by district officials for monitoring and support purposes | 9 219 | 16 602 | 21 340 | 21 340 | 21 340 | 21 340 | 21 340 |

4.1.3. Quarterly Targets for 2017/18

| Programme Performance Measure | | Reporting period | Annual target 2017/18 | 2017/18 Quarterly targets | | | |
|-------------------------------|---|------------------|-----------------------|---------------------------|-----------------|-----------------|-----------------|
| PPM | Measure | | | 1 st | 2 nd | 3 rd | 4 th |
| PPM 101 | Number of public schools that use school administration and management systems to electronically provide data to the national learner tracking system | Quarterly | 4 006 | 4 006 | 4 006 | 4 006 | 4 006 |
| PPM 102 | Number of public schools that can be contacted electronically (e-mail) | Quarterly | 4 006 | 4 006 | 4 006 | 4 006 | 4 006 |
| PPM 103 | Percentage of education current expenditure going towards non-personnel items | Annually | 20% | - | - | - | 20% |
| PPM 104 | Number of schools visited by district officials for monitoring and support purposes | Quarterly | 21 340 | 5 335 | 5 335 | 5 335 | 5 335 |

4.1.4. Reconciling performance targets with the budget and MTEF

| Programme 1: Administration – Key trends | | | | | | |
|--|------------------|-------------------|-------------------|-------------------|-------------------|--|
| Payments | 2015/16 Actual | 2016/17 Estimated | 2017/18 Estimated | 2018/19 Estimated | 2019/20 Estimated | |
| Payments By Sub-Programme (R'000)* | | | | | | |
| 1. Office of the MEC | 8 413 | 8 833 | 33 287 | 23 434 | 24 746 | |
| 2. Corporate Services | 1 076 675 | 1 291 352 | 1 716 897 | 1 848 403 | 1 899 111 | |
| 3. Education Management | 1 114 596 | 1 195 582 | 1 293 887 | 1 399 518 | 1 461 257 | |
| 4. Human Resource Development | 4 985 | 9 816 | 18 930 | 19 456 | 20 546 | |
| 5. Education Management Information Systems (EMIS) | 39 955 | 42 258 | 70 145 | 74 212 | 78 368 | |
| Total | 2 244 624 | 2 547 841 | 3 133 145 | 3 365 022 | 3 484 028 | |
| Payments By Economic Classification (R'000) | | | | | | |
| Current payment | 2 189 538 | 2 459 209 | 2 954 599 | 3 155 947 | 3 326 607 | |
| Compensation of Employees | 1 855 092 | 1 973 168 | 2 392 148 | 2 535 584 | 2 657 408 | |
| Goods and Services | 334 446 | 486 041 | 562 451 | 620 363 | 669 199 | |
| Interest on Land | - | - | - | - | - | |
| Transfers and subsidies | 19 937 | 35 146 | 71 682 | 93 520 | 35 396 | |
| Departmental Agencies and accounts | - | - | - | - | - | |
| Non-profit institutions | 209 | 116 | 137 | 145 | 153 | |
| Households | 19 728 | 35 030 | 71 545 | 93 375 | 35 243 | |
| Payments for Capital Assets | 35 149 | 53 486 | 106 865 | 115 555 | 122 025 | |
| Buildings and other fixed structures | 65 | - | - | - | - | |
| Machinery and equipment | 35 084 | 52 586 | 106 103 | 114 465 | 120 874 | |
| Software and other intangible assets | - | 900 | 762 | 1 090 | 1 151 | |
| Payments for financial assets | | | | | | |
| Total Economic Classification | 2 244 624 | 2 547 841 | 3 133 145 | 3 365 022 | 3 484 028 | |

Performance and Expenditure Trends

The table above shows budget trends per sub-programme and per economic classification over the past five (5) years from 2015/16 to 2019/20. The programme's budget increases from R2.244 billion in 2015/16 to R3.484 billion in 2019/20. All sub-programmes are growing positively with the sub-programme 1.2 Corporate Services having the highest increase and the increase is in compensation of employees. The increase is in line with the Service Delivery Model implementation and increase in support staff.

4.2. Programme 2: Public Ordinary School Education

Purpose

To provide quality basic education to all learners in Grades R to 12 enrolled in Public Ordinary Schools, in accordance with the South African Schools Act and the White Paper 6 on inclusive education.

Analysis per programme

This programme is responsible for the provisioning of quality public Basic Education for Grades 1 to 12 through ensuring the following objectives:

- Ensuring that every learner has a text book for every subject
- Provisioning of school furniture and other teaching and learning requisites.
- Monitoring and evaluation to assess impact of programmes and interventions in schools.
- Enhance learning capacity through provision of nutritious meals on all schools days through NSNP.
- Improved competency and capacity of school principals.
- Teacher development and accountability.
- Inclusive Education to support learners experiencing barriers to learning
- Enhance governance in our schools and creation of conducive teaching and learning environment.
- Promotion of School Enrichment Programmes.
- Rationalisation of small and unviable schools.

Key Achievements from previous year

The Programme in 2016/17 has achieved a number of milestones as detailed below:

2.3.1. Teacher demand and supply

- The supply of schools with qualified educators was a major challenge for the term under review due to a twin challenge of high attrition rate and poor supply of teachers in strategic gateway subjects.
- The selection process is underway for 1 902 Principals, Deputy Principals, HODs & Post Level 1 posts, which were advertised and 1 581 non-teaching staff to be filled.
- The MEC for Education, Hon M Makupula, declared the final post basket for schools in time to meet the deadline of the 30/09/2016.
- The MEC for Education declared 54 747 posts, and these include posts set aside for Grade R classes, Substitutes, Special Intervention, Curriculum, Growth, and Therapists.

2.3.2. Provisioning of teaching and learning support material

- Orders are out for procurement of Grade 12 Literature, Caps Technical Maths and Technical Science and Stationery.
- Catalogues for Grade 1 -12 were issued for textbooks top-up. Orders were submitted to suppliers.
- Orders issued for the procurement of Grade R material.
- 5 485 schools were audited for the provision of school furniture.
- SCM is facilitating a procurement process for the 2252 schools in the CENTRE FOR CHILD LAW case number 2144/2012, to comply with the court order which requires that these schools be supplied with furniture by April 2017.
- Agricultural equipment and Technical Equipment supplied.

2.3.3. Inclusive education

- At least 5 workshops were conducted for SIAS during the months of July- September 2016 for DBSTs including Full Service Schools covering 22 districts.
- Conducted workshop on Assistive technology for 30 Full Service Schools Co-ordinators and 14 Teacher Assistants for Full Service Schools.
- Distributed laptops to 25 Full Service Schools and procured ICT equipment for 5 Full Service Schools.

2.3.4. Norms and Standards, School Nutrition; Scholar Transport/ Hostels

- A total of 1 599 046 learners continues to benefit from the “No Fee Policy”
- Conducted verification and validation of learner ID numbers as the Department has identified that the unreliable learner numbers continue to bedevil all processes that use learner statistics including the PPN processes.
- National School Nutrition Programme (NSNP) still continues to benefit the targeted 1 752 069 learners in Quintiles 1-3 (“No Fee”) Public Ordinary Schools, including attached Grade R and targeted Special Schools, serving them with daily quality nutritious meals.
- Scholar Transport Annual target of 68 000 learners has been exceeded to 68 631 learners which are transported and that will change in Quarter 4, i.e the first quarter of the academic year. However not all deserving learners benefit due to budget constraints.
- The Department is focused on provisioning of hostels in support of the school rationalisation programme 4 new School Hostels are being built; Nomsa Frans SSS, Makaula SSS, Smuts Ndamase SSS, Riebeek East SSS.
- The quoted hostel schools’ project has been handed over to DBSA for implementation following a successful process for expression of interest from the market.

2.3.5. Effective Governance for School Functionality

- 2 739 SGBs were trained on Financial Management during July and August 2016 in partnership with ABSA.
- 609 Principals were also trained on Financial Management
- 567 Principals trained on Curriculum Management
- 4 139 SGBs in 22 districts capacitated on their legal and financial roles and responsibilities.
- 204 school principals were identified for mentoring support.
- 139 school mentors shortlisted with appointment letters drafted and Orientation Programme conducted on 07 – 08 September 2016, at Buffalo City College by NECT & UFH. At least 141 mentors have been appointed and have started working with schools with effect from the 1st November 2016.
- Advocacy for the mentorship programme was conducted with District Directors, EDOs and School Principals in three clusters:
 - 20/09 Mthatha
 - 21/09 Queenstown
 - 22/09 Grahamstown

2.3.6. Teacher Development

The activities specific to literacy and Mathematics and progress for Quarter 2 are listed below:

- 300 teachers and 12 Subject Advisers were trained during June holidays, from 03 to 07 July 2016 on teaching of reading and writing.
- Edited EGRA Teachers’ Guide and Learner Booklet in 4 Languages distributed to schools.
- Districts carried out Reading Week, Spelling Bee and Languages’ festivals which all culminated in Provincial events.
- 92 schools were selected to participate in the DBE/JICA Programme.

- 1800 Foundation Phase subject advisors and teachers work-shopped on error analysis.
- In collaboration with Rhodes University trained 13 Maths club facilitators from 11 schools in King Williams Town district.
- Folklore Guideline Documents on Sesotho and IsiXhosa Folklore developed and mediated to 92 teachers and distributed to schools.
- Teacher training conducted on how to develop quality assessment tasks using Bloom's Taxonomy.
- Folklore demonstration lessons conducted for 92 lead teachers.
- Conducted Science Olympiad for Grade 6 in clusters, districts and at provincial level.
- In partnership with Oxford Publishers, held sessions on Integers, Exponents and algebraic expressions for teachers from Queenstown, Graaff-Reinet and Cradock.
- Developed and monitored formal tests in collaboration with DBE for purposes of item bank development.
- Trained Subject Advisors on critical points on the development of projects and investigations, as well as the recognition of weighting when setting question papers in Maths and Science.
- 391 GET Educators workshopped on Maths Error analysis in Coega on 18-22nd July and in Kokstad on the 18-22 August.
- 149 GET Educators from Libode and King Williams Town trained in Mathematics teaching from the 01 to 02 September 2016.

2.3.7. Rationalisation & Re-alignment

- In July 2016 Government Technical Advisory Centre (GTAC) was appointed to strengthen Provincial Rationalisation Team.
- A notice on intention to close 202 schools has been published in government gazette No. 3727 dated 30 August 2016. The schools have been given 30 days to submit objections in terms of South African Schools Act.
- The deadline for objections was 30 September 2016 after which they will be gazetted as closed.
- For the 1 902 schools, section 33 letters have been issued and districts are busy identifying schools for rationalisation and realignment.
- A management plan was developed to ensure smooth implementation and final closure of the affected schools.

Key Priorities

- Improved quality teaching and learning through supply, development and effective utilization of teachers.
- Improved quality teaching and learning through provision of adequate, quality infrastructure and Learning and Teaching Support Materials (LTSM) including school furniture.
- Improvement of teaching and assessment to ensure quality and efficiency in academic achievement in a conducive and safe environment.
- Strengthened accountability, improved management and Governance at school, community and district levels.
- School Functionality for Effective Teaching and Learning through Management, Governance Development and Institutional support.
- Partnerships for education reform and improved attainment of Provincial Targets.
- Ensure schools are resourced in terms of norms and standards, fee exemptions and accountability thereof.
- Strengthened implementation of National Strategy for Learner Attainment
- Ensure the eligible learners continue to benefit from the "No Fee Policy"
- Manage and monitor that the National School Nutrition Programme (NSNP) continues to benefit learners in Quintiles 1-3 ("No Fee") Public Ordinary Schools, including attached Grade R and targeted Special Schools through daily serving of quality nutritious meals that cover pre-arranged extra formal structured classes.

- Provisioning of hostels for cluster schools to mediate and supplement access to education.
- Teacher Development for strengthened Mathematics & Sciences teaching, including support to underperforming schools & ICT integration
- Holistic development learners through School Enrichment Programmes by:
 - Establishing school centres for community life through mass participation of learners in school enrichment programmes.
 - Promoting positive values and attitudes amongst learners through properly coordinated school portals.
 - Ensuring Community mobilisation for the effective functioning of schools through elimination of crime and violence.
 - Consolidating all efforts to eliminate drugs and substance abuse to make schools places of safety.
 - Provide the necessary infrastructure, i.e. electronic devices (e.g. computers) and connectivity for ICTs integration in teaching, learning, assessment and administration to enhance the professional development of teachers, curriculum content development and distribution as well as monitoring and support.
 - Increased access amongst learners to a wide range of media, including computers, which enrich their education.
 - Improve capacity of Full Service Schools to become Remedial Centres to public ordinary schools supporting learners screened and assessed through the SIAS Policy and incremental placement of Teacher/Therapeutic Assistants

Challenges/Risks with regard to implementation and Measures to address Risks/Challenges

| Challenge/Risk Identified | Measure to address/mitigate identified challenge/risk: |
|---|--|
| <ul style="list-style-type: none"> • Provision and movement of Teachers to promptly respond to filling of vacancies as needed. | <ul style="list-style-type: none"> • Implementation of Collective Agreement No 4 of 2016. |
| <ul style="list-style-type: none"> • Dealing with in-efficiencies related to Municipal Services. | <ul style="list-style-type: none"> • Centralization of Budget for Municipal services. |
| <ul style="list-style-type: none"> • Management and monitoring of School functionality, reporting and accountability for poor learner performance. | <ul style="list-style-type: none"> • Provision of subsidized vehicles for Education Development Officers. |
| <ul style="list-style-type: none"> • Appropriate resourcing of schools through Norms and Standards and school fee exemption policy. | <ul style="list-style-type: none"> • Timeous transfer of funds to schools. |
| <ul style="list-style-type: none"> • Provision of adequate Learner Support Materials (LTSM) in right time including required school furniture as line with findings of School furniture audit. | <ul style="list-style-type: none"> • Provision of adequate budget for resourcing schools. |

Dependencies

- CFO Office
- Human Resource Chief Directorate
- Examination and Education Chief Directorate
- District Offices

Sub-programmes

| Sub-Programme | Sub-Programme purpose |
|--|---|
| 2.1 Public Primary Schools | To provide public primary ordinary schools with resources required for quality education in Grades 1 to 7. |
| 2.2 Public Secondary Schools | To provide public secondary ordinary schools with resources required for quality education in Grades 8 to 12. |
| 2.3 Human Resource Development | To provide services required for the professional development of educators and non-educators in public ordinary schools. |
| 2.4 School sport, culture and media services | To provide departmentally managed sporting, cultural and heritage activities in public ordinary schools. |
| 2.5 Conditional Grant School | <p>To provide for projects specified by the Department of Basic Education and funded by conditional grants:</p> <ul style="list-style-type: none"> • To provide a nutritious meal to all targeted learners on every school day through the National School Nutrition Programme (NSNP). • To improve performance of learners in Mathematics, Science and Technologies (MST) through targeted resourcing of specific public ordinary schools. • To contribute to the skills development training, create jobs in educational institutions through Expanded Public Works Programme (EPWP) to develop sustainable communities. |

4.2.1. Strategic Objective and Annual Targets for 2017/18

| Strategic objective | Audited/Actual Performance | | Estimated Performance | Medium-term targets | | |
|--|----------------------------|---------------|-----------------------|---------------------|---------------|---------------|
| | 2014/15 | 2015/16 | | 2017/18 | 2018/19 | 2019/20 |
| SO 1.1 To develop and enhance the professional, technical capacity and performance of educators through demand-driven training at decentralised venues which are fit for purpose | N/A* | 4 080* | 3 672* | 11 016* | 14 688* | 18 360* |
| SO 1.4 To increase access to education in public ordinary and independent schools | N/A** | 4 560** | 3 672** | 11 016** | 14 688** | 18 360** |
| SO 3.1 Provide texts, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning | 26*** | 30*** | 30*** | 30*** | 50*** | 80*** |
| SO 4.5 To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system | N/A | 1 599 046**** | 1 599 047**** | 1 599 048**** | 1 599 049**** | 1 599 050**** |
| SO 6.3 To improve systems for effective management and administration of schools | N/A | 0 | 1 112 | 690 | 690 | 690 |
| | N/A | 21%^ | 54%^ | 54%^ | 60%^ | 65%^ |
| | N/A | 16%^ | 37%^ | 37%^ | 40%^ | 45%^ |
| | N/A | 3%^ | 1%^ | 3%^ | 2%^ | 2%^ |
| | N/A | 4%^ | 2%^ | 4%^ | 3%^ | 3%^ |

* PPM 208 performance information as linked to Strategic Objective 1.1
 ** PPM 209 performance information as linked to Strategic Objective 1.1
 *** PPM 201 performance information as linked to Strategic Objective 1.4
 **** PPM 207 performance information as linked to Strategic Objective 1.4
 ^ PPM 202 performance information as linked to Strategic Objective 4.5
 ^^ PPM 203 performance information as linked to Strategic Objective 4.5
 ^^ PPM 205 performance information as linked to Strategic Objective 6.3
 ^^ PPM 206 performance information as linked to Strategic Objective 6.3

4.2.2. Programme Performance Measures and Annual Targets for 2017/18

| Programme Performance Measures for Programme 2 | | Actual Performance | | Estimated Performance | | 2017/18 Estimated | | 2018/19 Estimated | | 2019/20 Estimated | |
|--|--|--------------------|-----------|-----------------------|-----------|-------------------|---------|-------------------|---------|-------------------|---------|
| | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2018/19 | 2019/20 | 2017/18 | 2019/20 |
| PPM 201 | Number of full service schools servicing learners with learning barriers | 30 | 30 | 30 | 50 | 80 | | | | | |
| 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) | 21% | 54% | 54% | 60% | 65% | | | | | |
| 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) | 16% | 37% | 37% | 40% | 45% | | | | | |
| PPM 204 | Number of schools provided with media resources | - | 1 112 | 690 | 690 | 690 | | | | | |
| PPM205 | Learner absenteeism rate | 3% | 1% | 3% | 2% | 2% | | | | | |
| PPM 206 | Teacher absenteeism rate | 4% | 2% | 4% | 3% | 3% | | | | | |
| PPM 207 | Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy | 1 599 046 | 1 599 047 | 1 599 048 | 1 599 049 | 1 599 050 | | | | | |
| PPM 208 | Number of educators trained in Literacy/Language content and Methodology | 4 080 | 3 672 | 11 016 | 14 688 | 18 360 | | | | | |
| PPM 209 | Number of educators trained in Numeracy/Mathematics content and Methodology | 4 560 | 3 672 | 11 016 | 14 688 | 18 360 | | | | | |

4.2.3. Quarterly Targets for 2017/18

| Programme Performance Measure | | 2017/18 Quarterly targets | | | |
|-------------------------------|--|---------------------------|-----------------|-----------------|-----------------|
| Reporting period | | 1 st | 2 nd | 3 rd | 4 th |
| Annual target 2017/18 | | | | | |
| PPM 201 | Number of full service schools servicing learners with learning barriers | 30 | - | - | 30 |
| 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) | 54% | - | - | 54% |
| 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) | 37% | - | - | 37% |
| PPM 204 | Number of schools provided with media resources | 690 | - | - | 690 |
| PPM 205 | Learner absenteeism rate | 3% | 3% | 3% | 3% |
| PPM 206 | Teacher absenteeism rate | 4% | 4% | 4% | 4% |
| PPM 207 | Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy | 1 599 048 | - | - | 1 599 048 |
| PPM 208 | Number of educators trained in Literacy/Language content and Methodology | 11 016 | - | - | 11 016 |
| PPM 209 | Number of educators trained in Numeracy/Mathematics content and Methodology | 11 016 | - | - | 11 016 |

4.2.4. Reconciling performance targets with the budget and MTEF

| Programme 2: Public Ordinary School Education – Key trends | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|--|
| Payments | 2015/16 Actual | 2016/17 Estimated | 2017/18 Estimated | 2018/19 Estimated | 2019/20 Estimated | |
| Payments By Sub-Programme (R'000)* | | | | | | |
| 2.1 Public Primary Schools | 7 557 363 | 8 266 811 | 8 712 869 | 9 654 965 | 10 726 774 | |
| 2.2 Public Secondary Schools | 14 370 687 | 14 840 474 | 16 193 481 | 17 083 912 | 18 102 093 | |
| 2.3 Human Resource Development | 85 184 | 53 930 | 77 958 | 85 870 | 94 214 | |
| 2.4 School sport, culture and media services | 27 651 | 46 769 | 33 302 | 35 233 | 37 205 | |
| 2.5 Conditional Grant School | 1 049 878 | 1 058 763 | 1 203 471 | 1 265 141 | 1 328 710 | |
| Total | 23 090 763 | 24 266 747 | 26 221 081 | 28 125 120 | 30 288 996 | |
| Payments By Economic Classification (R'000) | | | | | | |
| Current payment | 20 783 506 | 22 069 997 | 24 128 085 | 25 938 522 | 27 975 959 | |
| Compensation of Employees | 19 746 287 | 21 157 937 | 22 504 843 | 24 265 080 | 26 216 586 | |
| Goods and Services | 1 037 219 | 912 060 | 1 623 242 | 1 673 442 | 1 759 373 | |
| Interest on Land | - | - | - | - | - | |
| Transfers and subsidies | 2 246 273 | 2 193 967 | 2 072 949 | 2 164 379 | 2 289 564 | |
| Departmental Agencies and accounts | - | - | - | - | - | |
| Non-profit institutions | 2 005 561 | 1 996 873 | 1 879 860 | 1 990 773 | 2 106 236 | |
| Households | 240 712 | 197 094 | 193 089 | 173 606 | 183 328 | |
| Payments for Capital Assets | 7 990 | 2 783 | 20 047 | 22 218 | 23 473 | |
| Buildings and other fixed structures | - | 10 | - | - | - | |
| Machinery and equipment | 7 990 | 2 615 | 19 715 | 21 867 | 23 101 | |
| Software and other intangible assets | - | 158 | 332 | 351 | 372 | |
| Payments for financial assets | 52 994 | - | - | - | - | |
| Total Economic Classification | 23 090 763 | 24 266 747 | 26 221 081 | 28 125 120 | 30 288 996 | |

Performance and Expenditure Trends

The table above shows budget trends per sub-programme and per economic classification over the past five (5) years from 2015/16 to 2019/20. The programme's budget increases from R23 billion in 2015/16 to R30.2 billion in 2019/20. All sub-programmes are growing positively. The bulk of the increase is in compensation of employees. The increase is in line with the provision of educators in the education sector.

4.3. Programme 3: Independent School Education

Purpose

To support independent schools in accordance with the South African Schools Act, 1996 (Act No. 84 of 1996).

Analysis per programme

Although funding at National norms and standards remains a challenge due to available budget, a proposal for a three-year plan is being developed, with 2017/18 as a baseline. There is consistent improvement in compliance and performance of these schools. In this sector gradual improvement and strengthened monitoring has been noted, contributing to improved education outcomes with Grade 12 pass rate of 77% in 2016 compared to 76% in 2015. In order to intensify monitoring and ensure that these schools deliver quality education, integration with other programmes is critical. There is marked improvement in SASAMS compliance in respect of learner data, thus improved systems for learner admissions. It has been noted that the incidence of duplication of learners in more than one school is reduced. Dealing with unregistered schools remains a challenge. However, the Department is addressing the matter through timeous visits to reported unregistered schools.

Key Achievements from previous year

- Reduced incidence of duplication of learners in more than one school
- Policy on management of Independent schools is being finalized
- Consistent improvement in performance with 77% pass rate in Grade 12 results in 2016 compared to 76% in 2015

Key priorities:

- Implementation of reviewed Regulations on registration in line with National Guidelines
- Strengthen monitoring to registered and subsidised schools for improved performance and compliance.
- Closing down of unregistered schools

| Description of the risk | Measures to mitigate its effects |
|--|--|
| Sustaining compliance in schools in terms of qualified educators, financial regulations and infrastructure standards | Strengthen monitoring through integration of independent schools with other government programmes |
| Closing gap between funding Norms and available funding | Gradual increase in allocated budget Development of a three year plan to meet National Norms with 2017/18 as a baseline |
| Non-compliance with SASAMS – schools that have discrepancies in learner information | Strengthen school admission systems |
| Unregistered independent schools enrol learners | Timeous visits and strong action against individuals who enroll learners in unregistered schools |

Dependencies

- Curriculum Branch
- Local Government
- CFO Office
- IDS&G
- Office of the Superintendent General

Sub-programmes

| Sub-Programme | Sub-Programme purpose |
|----------------------------|---|
| 3.1 Primary Phase | To support independent schools in Grades 1 to 7 levels |
| 3.2 Secondary Phase | To support independent schools in Grades 8 to 12 levels |

4.3.1. Strategic Objective and Annual Targets for 2017/18

| Strategic objective | Audited/Actual Performance | | Estimated Performance | | Medium-term targets | | |
|---|----------------------------|----------|-----------------------|-----------------|---------------------|-----------------|-----------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2017/18 | 2018/19 | 2019/20 |
| SO 6.2 To improve the quality of monitoring and support provided to schools by the Department | N/A | 57%* | 58%* (112) | 59%* (113) | 59%* (113) | 59%* (113) | 59%* (113) |
| | 38 740** | 31 817** | 45 059** | 47 059** | 49 412** | 51 882** | |
| | N/A | 100%*** | 58%*** (112) | 59%*** (113) | 59%*** (113) | 59%*** (113) | 59%*** (113) |

* PPM 301 performance information as linked to Strategic Objective 6.2

** PPM 302 performance information as linked to Strategic Objective 6.2

*** PPM 303 performance information as linked to Strategic Objective 6.2

4.3.2. Programme Performance Measures and Annual Targets for 2017/18

| Programme Performance Measures for Programme 3 | Actual Performance | | Estimated Performance | | 2017/18 Estimated | | 2018/19 Estimated | | 2019/20 Estimated | |
|---|--------------------|-----------------|-----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--|
| | 2015/16 | 2016/17 | 2017/18 Estimated | 2018/19 Estimated | 2017/18 Estimated | 2018/19 Estimated | 2019/20 Estimated | 2019/20 Estimated | 2019/20 Estimated | |
| PPM 301 Percentage of registered independent schools receiving subsidies | 57% | 58% (112) | 59% (113) | 59% (113) | 59% (113) | 59% (113) | 59% (113) | 59% (113) | 59% (113) | |
| PPM 302 Number of learners at subsidized registered independent schools | 31 817 | 45 059 | 47 059 | 49 412 | 51 882 | | | | | |
| PPM 303 Percentage of registered independent schools visited for monitoring and support | 100%*** | 58%*** (112) | 59%*** (113) | 59%*** (113) | 59%*** (113) | 59%*** (113) | 59%*** (113) | 59%*** (113) | 59%*** (113) | |

4.3.3. Quarterly Targets for 2017/18

| PPM | Programme Performance Measure | Reporting period | Annual Target 2017/18 | 2017/18 Quarterly Targets | | | |
|---------|---|------------------|-----------------------|---------------------------|-----------------|-----------------|-----------------|
| | | | | 1 st | 2 nd | 3 rd | 4 th |
| PPM 301 | Percentage of registered independent schools receiving subsidies | Annually | 59% (113) | - | - | - | 59% (113) |
| PPM 302 | Number of learners at subsidized registered independent schools | Annually | 47 059 | | | | 47 059 |
| PPM 303 | Percentage of registered independent schools visited for monitoring and support | Quarterly | 59% (113) | 15% (29) | 15% (29) | 15% (29) | 14% (26) |

4.3.4. Reconciling Performance targets with the budget and MTEF

| Programme 3: Independent School Subsidies – Key trends | | | | | | |
|--|----------------|-------------------|-------------------|-------------------|-------------------|--|
| Payments | 2015/16 Actual | 2016/17 Estimated | 2017/18 Estimated | 2018/19 Estimated | 2019/20 Estimated | |
| PAYMENTS BY SUB-PROGRAMME (R'000) | | | | | | |
| Primary Phase | 66 718 | 58 615 | 71 393 | 76 364 | 80 596 | |
| Secondary Phase | 48 868 | 54 046 | 51 649 | 54 645 | 57 749 | |
| Total payments and estimates | 115 586 | 112 661 | 123 042 | 131 009 | 138 345 | |
| PAYMENTS BY ECONOMIC CLASSIFICATION (R'000) | | | | | | |
| Current payment | - | - | 3 042 | 3 928 | 3 895 | |
| Compensation of Employees | - | - | - | - | - | |
| Goods and Services | - | - | 3 042 | 3 928 | 3 895 | |
| Interest on Land | - | - | - | - | - | |
| Transfers and subsidies | 115 586 | 112 661 | 120 000 | 127 081 | 134 450 | |
| Departmental Agencies and accounts | - | - | - | - | - | |
| Non-profit institutions | 115 586 | 112 661 | 120 000 | 127 081 | 134 450 | |
| Households | - | - | - | - | - | |
| Payments for Capital Assets | - | - | - | - | - | |
| Buildings and other fixed structures | - | - | - | - | - | |
| Machinery and equipment | - | - | - | - | - | |
| Software and other intangible assets | - | - | - | - | - | |
| Payments for other financial assets | - | - | - | - | - | |
| Total Economic Classification | 115 586 | 112 661 | 123 042 | 131 009 | 138 345 | |

Performance and Expenditure Trends

The table above shows budget trends per sub-programme and per economic classification over the years 2015/16 to 2019/20. The programme's budget increases from R115.5 million in 2015/16 to R138.3 million in 2019/20. The budget over the MTEF is growing at a nominal rate and therefore does not allow for adequate funding for the existing schools in terms of National Norms and Standards for School Funding and it also does not accommodate new schools qualifying for subsidies.

4.4. Programme 4: Public Special School Education

Purpose

To provide compulsory public education in special schools in accordance with the South African Schools Act and White Paper 6 on Special Needs Education: Building an Inclusive Education and Training System

Analysis of the programme

The main objective of this programme is to increase access of learners with special needs to specialised education through expansion of special schools, quality improvement and resourcing of existing schools with the purpose of strengthening these schools.

Key to achieving quality basic education and improve access to education for these learners are the following objectives:

Resourcing:

- Transfer of funds as subsidy; construct and upgrade old and newly established special schools; provide assistive technology/ devices; LTSM; school transport and provision of relevant human resource (educators, professional and support staff).

Human Resource Development:

The following constitute a range of teacher development programmes applicable in the sector as part of enhancing their capacity to be abreast of policy developments:

- Training in South African Sign Language (SASL), Braille, Augmentative Alternative Communication (AAC), and Autism.

Expansion of special schools:

Operationalisation of 6 newly established special schools through upgrading/ renovation of identified underutilised mainstream schools

Implementation of new policies:

- New policy for learners with Severe to Profound Intellectual Disability
- New policy for Technical, Vocational and Occupational skills
- SASL CAPS policy

Key Achievements

- The department enhanced the Professional Development of educators through training of 94 educators and Deaf Teaching Assistants in the new SASL CAPS policy; 60 educators in Braille Literacy and Braille Mathematics; and 120 additional educators from schools for the Severely Intellectually Disabled in Autism.
- Four Special Schools for the Deaf have been resourced with SASL minimum package to cater for Intermediate Phase and grade 10, whilst ten 23 seater buses have been delivered to ten Special Schools. This is in addition to LTSM and Stationery which have been delivered to all 42 Special Schools
- To enhance the human resource capacity of Special Schools, 159 non-teaching staff posts were advertised and filled

- Three Special Schools on private property have been purchased and are due for renovation/upgrading (St Thomas, Ikhwezi Lokusa and Antos)
- Increase access to special education and reduce the long waiting list in special schools, the department is in the process of operationalising 6 newly established special schools of which one (College Street) admitted 87 Autistic and Severely Intellectually Disabled learners. In addition, 4 temporary classrooms were purchased and attached to Khayaletu and Parkland special schools in East London to accommodate 35 out of school Autistic children.

Key Policy Priorities

- Continuation of implementation of South African Sign Language (SASL) CAPS in the Senior Phase and grade 11 to enhance participation of Deaf learners in teaching and learning and to improve their retention and quality of learning outcomes
- Participation in the National pilot programmes for purposes of implementation of new curriculum for Severely Intellectually Disabled (SID) and Profound (PID) and Technical and Vocational skills curriculum
- Intensify training of teachers in grade 1 & 2 Braille literacy, Braille Maths and Braille production, SASL, Autism and AAC
- Resourcing of schools through procurement of LTSM, assistive devices and school transport
- Filling of vacant posts
- Conversion of 3 special schools into Resource Centres
- Operationalisation of 6 newly established special schools

| Description of the risk | Measures to mitigate its effects |
|--|--|
| Lack of dedicated human resource plan and strategy for distribution, allocating and placement of teaching and non-teaching staff in special schools. | Establishment of a dedicated HR unit for Special Schools |
| High vacancy rate for professional, non-teaching and teaching staff | Filling of vacant professional and support staff posts |
| High number of disabled children out of school due to overcrowding in the existing special schools | Expansion of facilities through establishment of new schools, full service schools and upgrading existing schools. Consider using outside professional service providers to assist with screening |
| Parents are unaware or hiding disability until children are too old | Advocacy and screening |
| Not all special schools have hostels | Ensure that all special schools have hostels to address the issue of distances and access |
| Enough numbers of non-teaching staff to be able to work shifts | Adequate numbers of non-teaching staff to be employed in order to work shifts |

Dependencies

- All sections under Education Services
- Office of the Superintendent General
- Office of the CFO
- Department of Social Development and Special Programmes
- Department of Health

Sub-programmes

| Sub-Programme | Sub-Programme purpose |
|--|---|
| 4.1 Schools | To provide specific public special schools with resources (including E-learning and Inclusive Education) |
| 4.2 Human Resource Development | To provide Departmental services for the development of educators and non-educators in public special schools (including Inclusive education) |
| 4.3 School Sport, Culture and Media Services | To provide additional and Departmentally managed sporting, cultural and reading activities in public special schools (including Inclusive education) |
| 4.4 Conditional Grants | To provide for projects under Programme 4 specified by the Department of Basic Education and funded by conditional grants (including Inclusive education) |

4.4.1. Strategic Objective and Annual Targets for 2017/18

| Strategic objective | Audited/Actual Performance | | Estimated Performance | | Medium-term targets | | |
|--|----------------------------|---------|-----------------------|---------|---------------------|---------|-------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | |
| SO 1.4 To increase access to education in public ordinary and independent schools | N/A | N/A | N/A | 10 000* | 10 000* | 10 200* | |
| SO 2.1 To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and ma maintenance plan for all schools | 10% (4) | 24% | 12% (5) | 12% (5) | 79** | 79** | 102** |
| | | | | | 6% (2) | 6% (2) | |

* PPM 402 performance information as linked to Strategic Objective 1.4

** PPM 403 performance information as linked to Strategic Objective 1.4

4.4.2. Programme Performance Measures and Annual Targets for 2017/18

| Programme Performance Measures for Programme 4 | Actual Performance | | Estimated Performance | | 2017/18 Estimated | | 2018/19 Estimated | | 2019/20 Estimated | |
|---|--------------------|---------|-----------------------|---------|-------------------|---------|-------------------|---------|-------------------|--|
| | 2015/16 | 2016/17 | 2016/17 | 2017/18 | 2017/18 | 2018/19 | 2018/19 | 2019/20 | | |
| PPM 401 Percentage of special schools serving as Resource Centres | 24% | 12% (5) | 12% (5) | 12% (5) | 6% (2) | 6% (2) | | | | |
| PPM 402 Number of learners in public special schools | N/A | N/A | N/A | 10 000 | 10 000 | 10 000 | 10 200 | | | |
| PPM 403 Number of therapists/specialist staff in special schools | N/A | N/A | N/A | 79 | 79 | 79 | 102 | | | |

4.4.3. Quarterly Targets for 2017/18

| Programme Performance Measure | | Reporting period | Annual target 2017/18 | Quarterly targets | | | |
|-------------------------------|---|------------------|-----------------------|-------------------|-----------------|-----------------|-----------------|
| PPM 401 | PPM 402 | | | PPM 403 | 1 st | 2 nd | 3 rd |
| | Percentage of special schools serving as Resource Centres | Annually | 12% (5) | - | - | - | 12% (5) |
| | Number of learners in public special schools | Annually | 10 000 | - | - | - | 10 000 |
| | Number of therapists/specialist staff in special schools | Quarterly | 79 | - | 25 | 26 | 28 |

4.4.4. Reconciling Performance Targets with the Budget and MTEF

| Programme 4: Public Special School Education – Key trends | | | | | | |
|---|----------------|-------------------|-------------------|-------------------|-------------------|--|
| Payments | 2015/16 Actual | 2016/17 Estimated | 2017/18 Estimated | 2018/19 Estimated | 2019/20 Estimated | |
| Payments By Sub-Programme (R'000) | | | | | | |
| 1. Schools | 590 947 | 640 241 | 723 704 | 765 859 | 812 283 | |
| 2. Human Resource Development | 2 113 | 1 608 | 2 699 | 2 856 | 3 016 | |
| 3. School Sport Culture and media Services | 1 690 | 4 064 | 6 077 | 6 429 | 6 790 | |
| 4. Conditional Grants for OSD Therapist | 2 067 | 170 | 3 537 | 12 283 | 14 622 | |
| Total payments and estimates | 596 817 | 646 083 | 736 017 | 787 428 | 836 711 | |
| Payments By Economic Classification (R'000) | | | | | | |
| Current payments | 522 542 | 576 338 | 657 262 | 702 858 | 747 261 | |
| Compensation of Employees | 500 521 | 565 715 | 627 872 | 669 318 | 708 421 | |
| Goods and Services | 22 021 | 10 623 | 29 390 | 33 540 | 38 840 | |
| Interest on Land | - | - | - | - | - | |
| Transfers and subsidies | 74 223 | 62 706 | 70 964 | 75 150 | 79 503 | |
| Departmental Agencies and accounts | - | - | - | - | - | |
| Non-profit institutions | 70 754 | 59 014 | 69 022 | 73 096 | 77 333 | |
| Households | 3 469 | 3 692 | 1 942 | 2 055 | 2 170 | |
| Payments for Capital Assets | 52 | 7 039 | 7 790 | 9 419 | 9 947 | |
| Buildings and other fixed structures | - | - | - | - | - | |
| Machinery and equipment | 52 | 7 039 | 7 790 | 9 419 | 9 947 | |
| Software and other intangible assets | - | - | - | - | - | |
| Payments for financial assets | - | - | - | - | - | |
| Total Economic Classification | 596 817 | 646 083 | 736 017 | 787 428 | 836 711 | |
| Performance and Expenditure Trends | | | | | | |

The table above shows budget trends per sub-programme and per economic classification over the past five (5) years from 2015/16 to 2019/20. The programme's budget increases from 596.8 million in 2015/16 to R836.7 million in 2019/20. The budget over the MTEF is growing at a nominal rate and therefore does not allow for adequate funding for the existing schools in terms of National Norms and Standards for School Funding whilst it also does accommodate new schools qualifying for subsidies.

4.5. Programme 5: Early Childhood Development

Purpose

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

Early Childhood Development is a policy priority which was conceptualized in Education White Paper 5 on Early Childhood Education (May 2001) and highlighted in the National Development Plan as critical in laying a strong foundation towards breaking the cycle of inequality and poverty.

Analysis per programme

Grade R in public ordinary schools

In supporting the above-mentioned vision, the Department makes provision for a monthly stipend for a Grade R class thereby making it more affordable for School Governing Bodies to employ a Grade R practitioner. Currently 5 333 practitioners are in Grade R classes in public ordinary schools. In the 2016 academic year, out of 4 536 schools with Grade 1, 4 440 schools are reported to have Grade R learners; this constitutes 98% Grade R coverage in the province.

In promoting the quality of the Grade R programme, Norms and Standards for Funding Grade R allocates funds for the procurement of stationery, Learner Teacher Support Material (LTSM), Outdoor Equipment and Grade R furniture.

Professional upgrading of Grade R practitioners is prioritised through the awarding of training bursaries. Selected practitioners are provided with the opportunity to acquire an accredited NQF Level 6 qualification in Early Childhood Development; which in turn will optimize the delivery of Grade R curriculum in public schools.

Pre-Grade R

In advancing the quality of Pre-Grade R (0 - 4-year age cohort), the Department intends fulfilling the mandate of the Expanded Public Works Programme (EPWP) to provide accredited NQF Level 4 training on Early Childhood Development as well as the provision of a monthly stipend; an allowance aimed at promoting Pre - Grade R practitioner attendance at training venues.

Pre-Grade R practitioners, in registered sites, will be trained on the content of the National Curriculum Framework (NCF) for birth to four years. Monitoring of the implementation of the NCF will be undertaken by inter-departmental officials at both provincial and district levels.

Key Achievements from previous year

According to the policy on Minimum Requirements for Teacher Education, the Qualification for Grade R is either Diploma in Grade R Teaching or B.Ed. in Foundation Phase. For the period under review, the following training is in progress for upgrading the qualifications of Grade R practitioners:

- First cohort: 1 041 practitioners enrolled with SANTS for the third year of Diploma in Grade R Teaching (ECD NQF Level 6)
- Second cohort: 34 practitioners enrolled with Rhodes University for the third year of B.Ed. in Foundation Phase
- Third cohort: 1 000 practitioners enrolled in the first year of Diploma in Grade R Teaching and
- Fourth cohort: Discussions are underway to register 400 practitioners with North West University.

For the Pre- Grade R programme, Service Level Agreements for the training of practitioners on ECD NQF Level 4 qualification have been concluded with the three contracted Service Providers.

In preparation for provision of Grade R resources for 2017 academic year, quality assurance on Learner and Classroom Stationery Packs has been done and orders will be placed in the second quarter.

Key Priorities

- Universalise access to Grade R in accordance with the NDP goal of 2019
- Improve the quality of teaching and learning in Grade R.
- Training of Pre - Grade R practitioners within the EPWP Framework.
- Strengthen inter-sectoral collaboration on the implementation of integrated ECD Strategy.

| Description of the risk | Measures to mitigate its effects |
|--|---|
| Inability to offer Grade R education to all 5 year olds | Department will attempt to open play groups for the learners in areas which do not have schools with Grade R classes. |
| Funding of Grade R learners at 70% the cost of Grade 1 learners. | Full funding of Grade R learners to be reviewed during budget processes. |
| Poor monitoring, due to under staffing at district and provincial offices. | Vacant posts at district and provincial offices to be advertised and filled. |
| Attachment of Grade R class to the remaining small unviable schools. | The small, unviable schools are in the process of rationalisation and guidance will be provided through this process. |
| Quality of Grade R teachers | Training of Grade R teachers and practitioners in teaching reading |
| Inadequate reading and play materials | Procure readers and building blocks for all Grade R learners |

Dependencies

- Collaborate with relevant sections within the department (Curriculum, CFO and EPEM) as well as other relevant Departments (Social Development, Home Affairs, Health and Local Government) towards effective planning, monitoring and regular reporting to eliminate risks in achieving key deliverables.
- Strengthen relationships within IDS&G (Circuit Managers) and Higher Education Institutions.

Sub-programmes

| Sub-Programme | Sub-Programme purpose |
|---|---|
| 5.1 Grade R in Public Schools | To provide specific public ordinary schools with resources required for Grade R |
| 5.2 Grade R in Early Childhood Development Centres | To support Grade R level at Early Childhood Development centres |
| 5.3 Pre-Grade R Training | To provide training and payment of stipends of Pre-Grade R Practitioners/Educators |
| 5.4 Human Resource Development | To provide Departmental services for the development of practitioners and non-educators at public schools and ECD centres |
| 5.5 Conditional Grants | To provide for projects under Programme 5 specified by the Department of Basic Education and funded by Conditional Grants |

4.5.1. Strategic Objective and Annual Targets for 2017/18

| Strategic objective | Audited/Actual Performance | | Estimated Performance | | Medium-term targets | | | |
|--|----------------------------|---------|-----------------------|---------|---------------------|---------|---------|---------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2017/18 | 2018/19 | 2019/20 | 2019/20 |
| SO 5.1: To improve access of children to quality Early Child Development (ECD) | 4 463 | 4 347 | 4 440 | 3 300 | 3 300 | 3 000 | 3 500 | 3 500 |
| | N/A | 84% | 80% | 80% | 80% | 90% | 95% | 95% |

* PPM 501 performance information as linked to Strategic Objective 5.1

** PPM 502 performance information as linked to Strategic Objective 5.1

4.5.2. Programme Performance Measures and Annual Targets for 2017/18

| Programme Performance Measures for Programme 5 | Actual Performance | | 2017/18 Estimated | | 2018/19 Estimated | | 2019/20 Estimated | |
|--|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | 2015/16 | 2016/17 Estimated | 2017/18 Estimated | 2017/18 Estimated | 2018/19 Estimated | 2018/19 Estimated | 2019/20 Estimated | 2019/20 Estimated |
| PPM 501 Number of public schools that offer Grade R | 4 347 | 4 440 | 3 300 | 3 300 | 3 000 | 3 000 | 3 500 | 3 500 |
| PPM 502 Percentage of Grade 1 learners who have received formal Grade R education in public ordinary and/or special schools and registered independent schools/ECD sites | 84% | 80% | 80% | 80% | 90% | 90% | 95% | 95% |

4.5.3. Quarterly Targets for 2017/18

| Programme Performance Measure | Reporting period | Annual target 2017/18 | 2017/18 Quarterly targets | | | |
|--|------------------|-----------------------|---------------------------|-----------------|-----------------|-----------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| PPM 501 Number of public schools that offer Grade R | Annually | 3 300 | - | - | - | 3 300 |
| PPM 502 Percentage of Grade 1 learners who have received formal Grade R education in public ordinary and/or special schools and registered independent schools/ECD sites | Annually | 80% | - | - | - | 80% |

4.5.4. Reconciling Performance Targets with the Budget and MTEF

| Programme 5: Early Childhood Development– Key trends | | | | | | |
|--|----------------|-------------------|-------------------|-------------------|-------------------|--|
| Payments | 2015/16 Actual | 2016/17 Estimated | 2017/18 Estimated | 2018/19 Estimated | 2019/20 Estimated | |
| Payments By Sub-Programme (R'000) | | | | | | |
| 1. Grade R in Public Schools | 456 373 | 470 268 | 611 531 | 645 723 | 685 419 | |
| 2. Grade R in community centres | - | - | - | - | - | |
| 3. Pre Grade R Training | 2 429 | 11 427 | 25 782 | 27 325 | 28 855 | |
| 4. Human Resource Development | 1 682 | 1 456 | 2 317 | 2 451 | 2 589 | |
| 5. Conditional Grants | - | - | - | - | - | |
| Total payments and estimates | 460 484 | 483 151 | 639 630 | 675 500 | 716 863 | |
| Payments By Economic Classification (R'000) | | | | | | |
| Current payments | 460 484 | 468 965 | 619 096 | 666 535 | 707 397 | |
| Compensation of Employees | 353 076 | 372 013 | 403 968 | 427 398 | 451 332 | |
| Goods and Services | 107 408 | 96 952 | 215 128 | 239 137 | 256 065 | |
| Interest on Land | - | - | - | - | - | |
| Transfers and subsidies | - | 14 186 | 20 534 | 8 964 | 9 466 | |
| Departmental Agencies and accounts | - | - | - | - | - | |
| Non-profit institutions | - | 14 186 | 20 534 | 8 964 | 9 466 | |
| Households | - | - | - | - | - | |
| Payments for Capital Assets | - | - | - | - | - | |
| Buildings and other fixed structures | - | - | - | - | - | |
| Machinery and equipment | - | - | - | - | - | |
| Software and other intangible assets | - | - | - | - | - | |
| Payments for financial assets | - | - | - | - | - | |
| Total Economic Classification | 460 484 | 483 151 | 639 630 | 675 500 | 716 863 | |

Performance and Expenditure Trends

The above table reflects a summary of payments & estimates of expenditure from 2015/16 to 2019/20 financial year per sub-programme and economic classification respectively. The programme expenditure increased from R460.4 million in 2015/16 to R716.8 million in 2019/20. The increase in the programme is to provide for the continued capacitation and training of ECD practitioners for pre-grade R and Grade R in line with universal access to Grade R. Compensation of Employees reflects a growth in the provision of funding to accommodate the intention to convert the stipend of qualifying practitioners into salaries with benefits. Funding under Goods and Services increased due to the provision of training to both Grade R and Pre-Grade R practitioners. A marked decline in transfers is due to a decision to centralize LTSM funds, hence a simultaneous increase in goods and service

4.6. Programme 6: Infrastructure Development

Purpose

To provide and maintain infrastructure facilities for schools and non-schools as required by statutes.

Goods, services and payments (included and excluded) are required for the infrastructure development and maintenance of buildings.

Analysis per programme

The primary objective of the infrastructure programme is to provide facilities in such a manner that the delivery process is consistent with the related strategic goals of the department and adhere to the Infrastructure Delivery Management System (IDMS) processes. The physical facilities must principally provide an environment that is conducive to teaching and the learning. This will be achieved by:

- Systematically eliminating all infrastructure-backlogs through the utilisation of available budget in conjunction with all funding sources i.e. ASIDI; Donor; Grant and equitable funding by progressively improving access to basic facilities through an achievement of minimum functionality and then optimum functionality.
- The optimisation in the utilisation of planning and management tools i.e. National Educational Infrastructure Management System (NEIMS) & Education Facilities Management System (EFMS) in order to produce an Improved User Asset Management Plan (U-AMP) that places emphasis on infrastructure life cycle planning, and scheduled maintenance planning.

Key Achievements from previous year (2016/17)

- The condition assessment of 2 521 schools has been finalised and the service provider is finalising the capturing of the data on EFMS
- Interactions with districts and ASIDI took place during the first quarter of 2015/16 thus resulting in elimination of duplications and clustering of small schools
- Out of the 228 disaster schools reported 77 contractors were already on site by the end of the first quarter

Key Priorities

Based on these strategic goals, the Department has developed a number of strategic objectives to give effect to them. Some embody a direct infrastructure commitment, and these strategic objectives are listed below:

- Progressively eradicate schools constructed of inappropriate infrastructure in line with Norms and Standards for Infrastructure from 1465 to 0 by 2023.
- Ensure that all schools have basic services and meet basic safety requirements in line with the Norms and Standards. (What is the extent of the problem)
- Progressively provide appropriate Grade R classrooms in line with the Norms and Standards for Grade R
- Provide intervention in cases of disasters and emergencies together with chronic facility shortages brought about by rapid migration.
- Monitor the minor maintenance required at schools, a school principal's guidelines (Policy/Guideline to be developed).
- Provide infrastructure in respect of the realigned schools and optimise existing infrastructure in rationalised schools.

- Provide and upgrade existing infrastructure to facilitate universal access for disabled children and youths.

| Challenge/Risk Identified | Measure to address/mitigate identified challenge/risk |
|--|--|
| The Norms and Standards have now modified how infrastructure needs are addressed as a definite nature of facilities are made basic minimum. | A research on facilities' backlogs as per the newly legislated Norm and Standards should be conducted. This will produce infrastructure needs and consequently chart a way in dealing with backlogs. |
| The prioritisation of projects for intervention still remains a challenged. | A policy on school prioritisation for infrastructure intervention is planned and is targeted for implementation at the end of 2018/19 for 2019/20. |
| The migration of learners between schools provides a challenge of overcrowding in some schools whilst others remain underutilised. | Stability on school management may alleviate this state of affairs. |
| Inadequate stakeholder engagement efforts coupled with the impatience of communities with the pace of infrastructure delivery, impacts on planning and delivery. | A stakeholder management strategy on infrastructure plans will be developed with an aim to operationalize it by 2019/20. |
| Material changes on the capacity to deliver by the Implementing Agents (IAs) | Constructive engagement with the IAs on the issue and broadening the base by contracting with additional IAs in order to deal with incapacity. |

Dependencies (which Head Office or District Units are jointly responsible for and/or contributing to the achievement of Programme Activities/Deliverables/Outputs):

- Local Authorities for the provision of basic services in urban and semi urban areas
- Department of Roads and Public Works for the provision of roads and dealing with land matters
- Eskom for Electricity connections
- Department of Housing for provision of basic services on province-wide challenges
- Department of Basic Education for elimination of mud/inappropriate structures

Sub-programmes

| Sub-Programme | Sub-Programme purpose |
|--|--|
| 6.1 Administration | To provide goods and services required for the office infrastructure development and maintenance |
| 6.2 Public Ordinary Schools | To provide goods and services required for the public ordinary schools (main stream and full service schools) infrastructure development and maintenance |
| 6.3 Special Schools | To provide goods and services required for the special schools infrastructure development and maintenance |
| 6.4 Early Childhood Development | To provide goods and services required for the early childhood development infrastructure development and maintenance |

4.6.1. Strategic Objectives and Annual Targets for 2017/18

| Strategic objective | Audited/Actual Performance | | Estimated Performance | | Medium-term targets | | |
|--|----------------------------|---------|-----------------------|---------|---------------------|---------|--|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | |
| SO 2.1 To develop and implement a data driven infrastructure plan which includes new schools, extensions to existing schools and maintenance plans for all schools | 242* | 123* | 178* | 188* | 198* | 208* | |
| | 85** | 42** | 103** | 107** | 112** | 121** | |
| | 154*** | 107*** | 259*** | 273*** | 287*** | 315*** | |
| | 361**** | 249**** | 543**** | 586**** | 615**** | 645**** | |
| | 78^ | 63^ | 109^ | 117^ | 124^ | 135^ | |
| | N/A | 18^^ | 31^^ | 54^^ | 61^^ | 78^^ | |
| | N/A | 5^^^ | 34^^^ | 41^^^ | 49^^^ | 53^^^ | |
| | N/A | 61^^^ | 93^^^ | 98^^^ | 107^^^ | 116^^^ | |
| | N/A | 3~ | 2~ | 0~ | 3~ | 0~ | |
| | N/A | 26~~ | 33~~ | 37~~ | 43~~ | 51~~ | |

* PPM 601 performance information as linked to Strategic Objective 2.1
 ** PPM 602 performance information as linked to Strategic Objective 2.1
 *** PPM 603 performance information as linked to Strategic Objective 2.1
 **** PPM 604 performance information as linked to Strategic Objective 2.1
 ^ PPM 605 performance information as linked to Strategic Objective 2.1
 ^^ PPM 606 performance information as linked to Strategic Objective 2.1
 ^^ ^ PPM 607 performance information as linked to Strategic Objective 2.1
 ^^ ^^ PPM 608 performance information as linked to Strategic Objective 2.1
 ~ PPM 609 performance information as linked to Strategic Objective 2.1
 ~ ~ PPM 610 performance information as linked to Strategic Objective 2.1

4.6.2. Programme Performance Measures and Annual Targets for 2017/18

| Programme Performance Measures for Programme 6 | | Actual Performance 2015/16 | 2016/17 Estimated | 2017/18 Estimated | 2018/19 Estimated | 2019/20 Estimated |
|--|---|----------------------------|-------------------|-------------------|-------------------|-------------------|
| PPM 601 | Number of public ordinary schools provided with water supply | 123 | 178 | 188 | 198 | 208 |
| PPM 602 | Number of public ordinary schools provided with electricity supply | 42 | 103 | 107 | 112 | 121 |
| PPM 603 | Number of public ordinary schools supplied with sanitation facilities | 107 | 259 | 273 | 287 | 315 |
| PPM 604 | Number of additional classrooms built in, or provided for, existing public ordinary schools | 249 | 543 | 586 | 615 | 645 |
| PPM 605 | Number of additional specialist rooms built in public ordinary schools (includes replacement schools) | 63 | 109 | 117 | 124 | 135 |
| PPM 606 | Number of new schools completed and ready for occupation (includes replacement schools) | 18 | 31 | 54 | 61 | 78 |
| PPM 607 | Number of new schools under construction (includes replacement schools) | 5 | 34 | 41 | 49 | 53 |
| PPM 608 | Number of new or additional Grade R classrooms built (includes those in replacement schools) | 61 | 93 | 98 | 107 | 116 |
| PPM 609 | Number of hostels built | 3 | 2 | 0 | 3 | 0 |
| PPM 610 | Number of schools in which scheduled maintenance projects were completed | 26 | 33 | 37 | 43 | 51 |

4.6.3. Quarterly Targets for 2017/18

| Programme Performance Measure | | Reporting period | Annual target 2017/18 | 2017/18 Quarterly targets | | | |
|-------------------------------|---|------------------|-----------------------|---------------------------|-----------------|-----------------|-----------------|
| PPM | | | | 1 st | 2 nd | 3 rd | 4 th |
| PPM 601 | Number of public ordinary schools provided with water supply | Annually | 188 | - | - | - | 188 |
| PPM 602 | Number of public ordinary schools provided with electricity supply | Annually | 107 | - | - | - | 107 |
| PPM 603 | Number of public ordinary schools supplied with sanitation facilities | Annually | 273 | - | - | - | 273 |
| PPM 604 | Number of additional classrooms built in, or provided for, existing public ordinary schools | Annually | 586 | - | - | - | 586 |
| PPM 605 | Number of additional specialist rooms built in public ordinary schools (includes replacement schools) | Annually | 117 | - | - | - | 117 |
| PPM 606 | Number of new schools completed and ready for occupation (includes replacement schools) | Annually | 54 | - | - | - | 54 |
| PPM 607 | Number of new schools under construction (includes replacement schools) | Annually | 41 | - | - | - | 41 |
| PPM 608 | Number of new or additional Grade R classrooms built (includes those in replacement schools) | Annually | 98 | - | - | - | 98 |
| PPM 609 | Number of hostels built | Annually | 0 | - | - | - | 0 |
| PPM 610 | Number of schools in which scheduled maintenance projects were completed | Annually | 37 | - | - | - | 37 |

4.6.4. Reconciling Performance Targets with the Budget and MTEF

| Programme 6: Infrastructure Development– Key trends | | | | | | |
|---|------------------|---------------------------|-------------------|-------------------|-------------------|--|
| Payments | 2015/16 Actual | 2016/17 Revised Estimated | 2017/18 Estimated | 2018/19 Estimated | 2019/20 Estimated | |
| Payments By Sub-Programme (R'000) | | | | | | |
| 1. Administration | 24 709 | 18 114 | 28 679 | 30 343 | 32 042 | |
| 2. Public Ordinary Schools | 1 280 881 | 1 392 727 | 1 113 697 | 844 919 | 881 674 | |
| 3. Special Schools | 56 023 | 173 245 | 154 409 | 270 041 | 285 163 | |
| 4. Early Childhood Development | 86 592 | 233 397 | 339 965 | 359 683 | 379 825 | |
| Total payments and estimates | 1 448 205 | 1 817 483 | 1 636 750 | 1 504 986 | 1 578 704 | |
| Payments By Economic Classification (R'000) | | | | | | |
| Current payments | 471 899 | 156 567 | 144 056 | 138 218 | 177 074 | |
| Compensation of Employees | 6 581 | 16 318 | 26 929 | 28 491 | 30 086 | |
| Goods and Services | 465 318 | 140 249 | 117 127 | 109 727 | 146 988 | |
| Interest on Land | - | - | - | - | - | |
| Transfers and subsidies | - | - | - | - | - | |
| Provinces and Municipalities | - | - | - | - | - | |
| Departmental Agencies and accounts | - | - | - | - | - | |
| Non-profit institutions | - | - | - | - | - | |
| Households | - | - | - | - | - | |
| Payments for Capital Assets | 969 880 | 1 660 916 | 1 492 694 | 1 366 768 | 1 401 630 | |
| Buildings and other fixed structures | 969 880 | 1 660 916 | 1 492 694 | 1 366 768 | 1 401 630 | |
| Machinery and equipment | - | - | - | - | - | |
| Software and other intangible assets | - | - | - | - | - | |
| Payments for financial assets | 6 426 | - | - | - | - | |
| Total Economic Classification | 1 448 205 | 1 817 483 | 1 636 750 | 1 504 986 | 1 578 704 | |
| Performance and Expenditure Trends | | | | | | |

The above table reflects a summary of payments and estimates of expenditure from 2015/16 to 2019/20 financial year per sub programme and economic classification respectively. The programme expenditure increased from R1.44 billion in 2014/15 to R1.5 billion in 2019/20.

The increase is to make provision for basic services in all schools without minimum norms to some schools, bigger schools in line with rationalisation and realignment .

4.7. Programme 7: Examination and Education Related Services

Purpose

To provide education institutions as a whole with support.

Analysis per programme

Programme 7 deals predominantly with the planning, monitoring, implementation and support of teaching, learning and assessment policies and programmes in schools.

The roll-out of the above policy imperatives are mainly funded on the number of key constitutionally entrenched priorities as outlined in the National Development Plan, the Ruling Party's resolutions, the Ruling Parties priorities of 2014 manifesto, the Medium Strategic Framework 2015 – 2019 and the Action Plan 2019: Towards the Realisation of Schooling 2030.

The programme ensures a sound investment in the acquisition of priority skills such as the achievements of high levels of competence in writing, reading and counting by millions of Eastern Cape learners. It also seeks to improve performance in Mathematics and Sciences from Grade R-12. In the absence of Annual National Assessment (ANA) the Grade 3, 6 and 9 Common assessments are used as a means to assess the levels of competence of learners in Mathematics and Languages in those grades.

The improvement of the number of Grade 12 and university entrance passes as well as improving the quality of National Senior Certificate (NSC) results continues to be a provincial goal. The infusion of Information and Communication Technology (ICT) in improving teaching, learning and assessment will be used as a strategic lever to drive the improvement of learner outcomes. Continued rigorous monitoring and evaluation of the performance of learners in the sector is vital for the on-going sustainability of the programme. The Department will focus on the quality of the monitoring and support services provided to schools and districts. Qualitative feedback to learners and teachers will be provided. Benchmarking overtime will be sustained.

Key Achievements

Reasonable progress has been made in reaching some milestones in strengthening of teaching and learning. Among the key achievements was the launch of the Learner Attainment Improvement Strategy (LAIS) with 560 Quintile 1-3 Senior Secondary schools. Programme 7 supplied the following Learner and Teacher Support Materials such as study tips booklets for each learner, Curriculum coverage poster for each school, the LAIS implementation plan document for each school, Topics and Tasks booklet for teachers and examiners' reports and past question papers for each learner. The Department supplied 'Mind the Gap' study material for all Grade 12 learners for the key 7 subjects; 10 English FAL and IsiXhosa Home Language study guides per school, History and Business Studies and Agricultural Sciences Study Guides for all Grade 12 learners.

The Amended Senior Certificate, National Senior Certificate (NSC), Grade 12 June Common Papers for 9 Key subjects and Trial Examinations for all Subjects were successfully conducted and administered.

In order to improve learner performance in GET, training of Grade R practitioners and subject advisors on mediation of Grade R Assessment Framework document was conducted. The following were conducted:

- National English First Additional Language Intermediate Phase workshop. Provincial
- Spelling Bee competition for Foundation and Intermediate Phase were conducted
- Principals training on curriculum management were conducted
- School Based Assessment and Department of Basic Education (DBE) Workbook utilisation district monitoring and support visits were conducted
- Monitoring and support for the DBE 1+4 Senior Phase Mathematical model implementation were strengthened.

The FET band also prioritised Subject Improvement Plans to ensure that all areas of concern raised in Examiners and Diagnostic reports were addressed. This was done through content gap workshops, materials development workshops and co-curricular activities.

School Based Assessment (SBA) implementation in schools was identified as another risk area as it comprises 25% of learner's final marks (Grades 10 – 12). Intensive Provincial SBA moderation was conducted at District level for selected subjects and a centralised Provincial Moderation was conducted for 22 subjects. June Common Examinations were written and a selection of learners' scripts were moderated to generate a substantive qualitative and statistical analysis of learner performance Term 2. Efforts were made to improve SBA implementation through centralised moderation. In addition, continuous radio lessons in collaboration with community radios are being conducted. To promote increased proficiency in language, the Certificate in Secondary English Language Teaching (CiSELT) and Language Across the Curriculum Workshops were conducted.

Co-curricular activities for learners included the conducting of Freedom Day Debates for Indigenous Languages, State of the Province Address (SOPA) debates in collaboration with the Office of the Premier and participation in the essay writing competition. Co-curricular activities were also undertaken to improve literacy across Grades 10 – 12. District visits ensured that subject advisors and subject committees were monitored and supported.

Subject Advisors developed planned intervention strategies in Grade 12 in response to the analysis of the Common June Examinations. Learners were supported through career expos and competitions e.g. Albert Luthuli Oral History Competition. Targeted teacher development was undertaken for Life Sciences, Nautical Science, Maritime Economics and Agricultural Sciences. The orientation and training of Grade 11 technical subjects' teachers was conducted for Mechanical Technology, Technical Maths and Technical Science.

Tele-collaborative Learning and Technology Education (TLTE) strengthened the implementation and monitoring of Senior Phase Mathematics 1+4 model in the province. Conducted a workshop for Mathematics and Physical Sciences teachers in all 23 districts. Partnership programmes were conducted for Mathematics and Physical Sciences teachers. Learner incubation classes and career expos were conducted. Installation of 162 smart classrooms in 18 schools and 167 Telematics Centres were completed.

Key Priorities

In the Department's efforts to systematically and structurally deal with the challenges outlined above, the following priorities are being pursued:

- Strengthening the implementation of CAPS from Grade R to 12.
- Strengthening the implementation of Literacy and Numeracy Strategy.
- Strengthening the implementation of Mathematics and Science Strategy in GET and FET.
- Strengthening the implementation of efficient assessment and examination systems and SBA as strategic levers to drive teaching and learning.
- Implementation of Learner and Teacher Support Programmes to improve learning outcomes from Grade R to 12.
- Implementation of Care and Support for Teaching and Learning Framework and Integrated School Health Programme.

| Description of the risk | Measures to mitigate its effects |
|--|--|
| Fluctuations and instability in the achievement of acceptable learner outcomes in Grades 1 – 9, especially in Mathematics and Languages, remains a continuous challenge that needs to be confronted. Gaps in content knowledge pertaining to specific subject teachers remains a challenge that requires sustained strategies. | Continuous content training of teachers through programmes to improve the teaching of Mathematics content knowledge and partnerships with NGOs to deal with Language challenges. The establishment of libraries, tablets loaded with readers and work books |
| The slow infusion of ICT in education as a strategic lever to drive effective teaching, learning and assessment | The establishment of a Mathematics and Science Academy in the Province is one of the strategies set to deal with complex issues that plague the implementation of Mathematics and Science Strategy and effective implementation of numeracy plans. The establishment of Smart Classrooms and the Telematics Centres The partnership programmes with ICESA |
| The scarcity and in some cases capacity of Mathematics, Science and Technology teachers, especially in rural schools impedes the Department's efforts to improve learner outcomes in Mathematics and Science. | The reinforcement and galvanization of critical stakeholders that will support the implementation of the integration of e- learning into education, especially its use for teaching and learning. |
| Mathematics, Sciences and Technology has no fund allocated in the financial year 2016/17. | Mathematics, Sciences and Technology funding in the financial year 2017/18 from the beginning of the financial year |
| Security risks in distribution of question papers | Strengthen monitoring of distribution of question papers Tightening the security at all distribution points such as District and Nodal points A minimum of two officials from schools to collect question papers from Districts and Nodal points Adherence to the Norm times for distribution and collection |
| Poor quality internal assessment tasks | Strengthen monitoring of School Based Assessment tasks Strengthen moderation at school level by HODs Strengthen Cluster and District moderation Setting of quality common assessment tasks |
| Insufficient and/or inadequately experienced markers | Motivating all performing teachers to apply for marking. Timeous appointment and communication with markers. Capacity building and intensive training of appointed markers. |

Sub-programmes

| Sub-Programme | Sub-Programme purpose |
|----------------------------------|---|
| 7.1 Payments to SETA | To provide employee HRD in accordance with the Skills Development Act. |
| 7.2 Professional Services | To provide educators and learners in schools with Departmentally managed support services. |
| 7.3 Special Projects | To provide for special Departmentally managed intervention projects in the education system as a whole. |
| 7.4 External Examinations | To provide for Departmentally managed examination services and Assessment |
| 7.5 Conditional Grants | <p><i>Conditional Grant Projects</i></p> <p>To provide for projects specified by the Department of Basic Education that are applicable to more than one program and funded from conditional grants:</p> <ul style="list-style-type: none"> • To support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision-making amongst learners and educators. • To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators. • To ensure the provision of a safe, right-based environment in schools that is free of discrimination, stigma and any form of sexual harassment/abuse. • To reduce the vulnerability of children to HIV, TB and STI infection, with a particular focus on orphaned and vulnerable children. |

4.7.1. Strategic Objective and Annual Targets for 2017/18

| Strategic objective | Audited/Actual Performance | | Estimated Performance | | Medium-term targets | | |
|--|----------------------------|-------------------|-----------------------|----------------------------|----------------------------|----------------------------|--|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | |
| SO 4.2 To increase the number of Grade 12 learners who become eligible for a Bachelors Programme at a university | 20.1% | 17.4% | 25% | 19.5% | 20.1% | 20.7% | |
| SO 4.3 To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences | 15.5%* 15%** | 12.8%* 13.8%** | 35%* 35%** | 16%* 19%** | 19%* 21%** | 21%* 24%** | |
| SO 4.4 To increase the number of Grade 12 learner who passed the National Senior certificate. | 65.4%*** N/A | 56.8%*** N/A | 75%*** N/A | 62%*** 545**** (59%) | 66%*** 572**** (62%) | 70%*** 582**** (63%) | |

*PPM 703 performance information as linked to SO 4.3

**PPM 704 performance information as linked to SO 4.3

***PPM 701 performance information as linked to SO 4.4

****PPM 705 performance information as linked to SO 4.4

4.7.2. Programme Performance Measures and Annual Targets for 2017/18

| Programme Performance Measures for Programme 7 | | Actual Performance 2015/16 | 2016/17 Estimated | 2017/18 Estimated | 2018/19 Estimated | 2019/20 Estimated |
|--|---|----------------------------|-------------------|-------------------|-------------------|-------------------|
| PPM 701 | Percentage of learners who passed National Senior Certificate (NSC) | 56.8% | 75% | 62% | 66% | 70% |
| PPM 702 | Percentage of Grade 12 learners passing at bachelor level | 17.4% | 25% | 19.5% | 20.1% | 20.7% |
| PPM 703 | Percentage of Grade 12 learners achieving 50% or more in Mathematics | 12.8% | 35% | 16% | 19% | 21% |
| PPM 704 | Percentage of Grade 12 learners achieving 50% or more in Physical Sciences | 13.8% | 35% | 19% | 21% | 24% |
| PPM 705 | Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above | N/A | N/A | 545 (59%) | 572 (62%) | 582 (63%) |

4.7.3. Quarterly Targets for 2017/18

| Programme Performance Measure | | Reporting period | Annual target 2017/18 | 2017/18 Quarterly targets | | | |
|-------------------------------|---|------------------|-----------------------|---------------------------|-----------------|-----------------|-----------------|
| | | | | 1 st | 2 nd | 3 rd | 4 th |
| PPM 701 | Percentage of learners who passed National Senior Certificate (NSC) | Annually | 62% | - | - | - | 62% |
| PPM 702 | Percentage of Grade 12 learners passing at bachelor level | Annually | 19.5% | - | - | - | 19.5% |
| PPM 703 | Percentage of Grade 12 learners achieving 50% or more in Mathematics | Annually | 16% | - | - | - | 16% |
| PPM 704 | Percentage of Grade 12 learners achieving 50% or more in Physical Sciences | Annually | 19% | - | - | - | 19% |
| PPM 705 | Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above | Annually | 545 (59%) | - | - | - | 545 (59%) |

4.7.4. Reconciling Performance Targets with the Budget and MTEF

| Programme 7: Examination and Education related services – Key trends | | | | | | |
|--|----------------|---------------------------|-------------------|-------------------|-------------------|--|
| Payments | 2015/16 Actual | 2016/17 Revised Estimated | 2017/18 Estimated | 2018/19 Estimated | 2019/20 Estimated | |
| PAYMENTS BY SUB-PROGRAMME (R'000) | | | | | | |
| 1 Payments to SETA | 92 315 | 59 662 | 64 052 | 67 767 | 71 562 | |
| 2 Professional Services | 30 034 | 29 866 | 39 103 | 42 634 | 45 022 | |
| 3 Special Projects | 1 217 | 1 736 | 1 506 | 1 595 | 1 684 | |
| 4 External Examinations | 310 550 | 286 375 | 352 792 | 351 906 | 378 685 | |
| 5 Conditional Grants | 35 331 | 39 909 | 41 936 | 44 367 | 46 852 | |
| Total payments and estimates | 469 447 | 417 548 | 499 389 | 508 268 | 543 805 | |
| PAYMENTS BY ECONOMIC CLASSIFICATION (R'000) | | | | | | |
| Current payments | 347 900 | 336 510 | 399 410 | 405 743 | 435 539 | |
| Compensation of Employees | 170 682 | 156 156 | 181 324 | 169 150 | 178 628 | |
| Goods and Services | 177 218 | 180 354 | 218 086 | 236 593 | 256 911 | |
| Interest on Land | - | - | - | - | - | |
| Transfers and subsidies | 118 902 | 80 747 | 86 489 | 91 506 | 96 630 | |
| Provinces and Municipalities | - | - | - | - | - | |
| Departmental Agencies and accounts | 92 315 | 59 662 | 64 052 | 67 767 | 71 562 | |
| Non-profit institutions | 26 523 | 21 085 | 22 437 | 23 739 | 25 068 | |
| Households | 64 | - | - | - | - | |
| Payments for Capital Assets | 2 645 | 291 | 13 490 | 11 020 | 11 636 | |
| Buildings and other fixed structures | - | - | - | - | - | |
| Machinery and equipment | 2 645 | 291 | 13 490 | 11 020 | 11 636 | |
| Software and other intangible assets | - | - | - | - | - | |
| Payments for financial assets | - | - | - | - | - | |
| Total Economic Classification | 469 447 | 417 548 | 499 389 | 508 268 | 543 805 | |

Performance and Expenditure Trends

Programme 7 is a support program to key critical deliverables aimed at strengthening curriculum implementation in the Eastern Cape Department of Education.

The sub-programme 7.1 facilitates the transfer of funds in line with the Skills Levy Act to ETDP-SETA. The department has benefitted over the years from the funds that are transferred to ETDP-SETA through programmes such as teacher training in critical scarce skill subjects such as Mathematics, Sciences and School Management. A number of young graduates are also placed in the Department for experiential training. The steady increase in the allocations in this programme will accommodate the ever-increasing training costs of accredited programmes as well as benefitting a bigger number of graduates to be placed and provided with basic allowance.

Education mandates are increasing in line with the demands of the National Development Plan. There are clear targets to be achieved as per the "Action plan 2019, towards the realization of Schooling 2030" with immediate effect as we move towards the medium term.

Addressing teacher shortages in critical scarce skills subjects, content gap issues remain a continuous challenge that will require additional resources. The implementation of the revamped e-Learning, Mathematics, Science and Technology strategy, Annual National Assessments in Grades 1-9 and Grade 3, 6 and 9 Common Assessment and the roll out of the new Technical High School subjects, IIAL and the strengthening of ECD and Inclusive Education remain major areas of consideration to be dealt with by this budget. The issue is to do more with little or what we have. The external examination allocation remained a challenge over the years. The constant under funding puts pressure towards the end of every financial year for this sub-program 7.4.

The above table reflects a summary of payments and estimates of expenditure from 2015/16 to 2019/20 financial year per sub programme and economic classification respectively. The actual expenditure was R469.4 in 2015/16 and the estimate is R543.8 million in 2019/20.

The difference in actual and the estimate up to 2019/20 is a worrying factor given increased mandates. The mandates that have increased for the examination sector require an increase of not less than 25% over the period under discussion.

PART C: LINKS TO OTHER PLANS

5. Service Delivery Improvement Plan 2015/6 – 2017/18

Situational Analysis

Performance Delivery Environment

Although there has been some improvements in the quality of teaching and learning in the Province since the introduction of the ANA, the biggest service delivery challenge confronting the Basic Education Sector in the country in general and the Province in particular still remains the relatively poor quality of education in seventy to eighty percent of public school as was the case for the previous five years. The poor quality of teaching and learning has been reported by numerous studies and evaluation such as ANA, National Senior Certificate (NSC) results and research conducted on behalf of the Department of Basic Education and International Studies like SACMEQ and TI MMS. The Department will, therefore, continue in the next five years with focused attention to achieving Government's number one national policy outcome of Quality of Basic Education by 2030.

The Department will accelerate the implementation of the National Strategy of Learner Attainment (NSLA) in schools and Districts with an increased focus on Teacher Development for those teachers in:

- Curriculum Management and Delivery
- Resourcing Schooling
- Financing Education
- Human Resource Demand, Supply and Utilisation
- Infrastructure Management and Delivery
- Leadership, Management and Administration of Education.

Annual National Assessments (ANA) were rolled out to all learners in Grade 3 and 6 for the first time in 2011 and in Grade 9 in 2012. In line with the progressive pass rate targets set in the Action Plan to 2019: Towards the Realisation of Schooling 2030, the Department decided on the following pass rate targets to be achieved in ANA and NCS by 2019/20, in addition to improving the NSC pass rate from 75% to 85%:

| Grade | Subject | Pass Rate |
|----------|------------------|---------------------|
| Grade 3 | Home Language | between 58% and 70% |
| Grade 3 | Mathematics | between 60% and 68% |
| Grade 6 | Home Language | between 55% and 69% |
| Grade 6 | Mathematics | between 40% and 74% |
| Grade 9 | Home Language | between 45% and 75% |
| Grade 9 | Mathematics | between 58% and 70% |
| Grade 12 | Bachelor's | between 22% and 35% |
| Grade 12 | Mathematics | between 27% and 56% |
| Grade 12 | Physical Science | between 27% and 56% |

Key to the improvement of the quality of Basic Education in the Province is greater emphasis on Continuing Professional Teacher Development (CPTD). Other concomitant and/or related challenges are inefficiencies in the system such as the over-expenditure in the compensation of employees (in particular teachers) due to excess teachers in the system; unviable schools that are very small to small and need to be rationalised, the functionality of most schools need to be enhanced through better management and governance; a school infrastructure backlog estimated at R54 billion; the shortage of teachers in the Foundation Phase for Afrikaans and Sesotho, and for subjects like Accounting, Agriculture, Mathematics and Physical

Science, whilst there is an oversupply of teachers in subjects like Geography and Life Orientation; many teachers are not teaching the prescribed tuition time; and the increasing lack of learner discipline.

With a view to improving school functionality all Districts developed Districts Improvement Plans for the 2015 academic year based on their School and Circuit Improvement Plans. The rationalisation of very small and small needs to be taken into consideration when existing inappropriate and unsafe structures have to be replaced. A related aspect is the availability of hostels accommodation and learner transport where schools have to be closed down. With the majority of schools having migrated to Section 21 status and thus receiving their school allocation directly, more is being done to enhance school management and governance, especially in underperforming schools.

National Legislation:

The South African Schools Act (SASA), 1996 (Act No. 84 of 1996) as amended

Subject to the National Constitution, it is the highest law in Provinces. It provides a uniform system for the organisation, governance and funding of schools. It promotes access, quality and democratic governance in the schooling system. It ensures that all learners have the right of access to quality education without discrimination, and makes schooling compulsory for children aged 7 to 14. It provides for two types of schools – independent schools and public schools. The provision in the Act for democratic school governance through school governing bodies is now in place in public schools countrywide. The school funding norms, outlined in SASA, prioritise redress and target poverty with regard to the allocation of funds for the public schooling system.

The National Education Policy Act, 1996 (Act No. 27 of 1996)

Is the determinants of national policy for education, including the determination of policy on salaries and conditions of employment of educators. It was designed to inscribe in law policies, as well as the legislative and monitoring responsibilities of the Minister of Education, and to formalise relations between national and provincial authorities. It laid the foundation for the establishment of the Council of Education Ministers (CEM), as well as the Heads of Education Departments Committee (HEDCOM), as inter-governmental forums to collaborate in developing a new education system. As such, it provides for the formulation of national policies in general and further education and training for, inter alia, curriculum, assessment, language policy, as well as quality assurance. NEPA embodies the principle of co-operative governance, elaborated upon in Schedule 3 of the Constitution. The NETF requires that a National Education and Training Council (NETC) be established. This Council was established through Regulations dated 09 October 2009.

| Service Delivery Improvement Plan | |
|---|---|
| For The Period: 2015/17 | |
| Department: Education | |
| Reporter: Service Standards Sub-Directorate And All Directorates Who Supplied Data And Information | |
| Vision | The vision of the Eastern Cape Department of Education is to offer a quality education and training system that transforms schools into centres of community life and promotes shared moral values, good governance and sustainable development |
| Mission | <p>The Department of Education strives to provide quality education for sustainable development by:</p> <ul style="list-style-type: none"> • Providing socially relevant and economically responsive programmes that address the human resource needs of the Province and country. • Enhancing the skills base for agrarian transformation, manufacturing diversification and tourism in order to meet the needs of the second economy. • Providing quality programmes to build capacity of all employees. • Encouraging participatory decision-making processes which strive to empower the whole community at all levels. |
| Values | <p>The vision and mission are supported by the following values which are based upon Section 195 of the Constitution (Act no. 108 of 1996) and the Batho Pele principles:</p> <ul style="list-style-type: none"> • Continuous improvement towards excellence in the standards of performance and professionalism through our work ethos. • Mutual trust, respect and moral values that promote human dignity as reflected in the concept of Ubuntu. • Participatory processes in policy making. • Public administration that promotes sustainable development. • The provision of value for money and accountability to the people of the province, the Constitution and the Bill of Rights. • Transparency, equity and redress through the provision of timely, accessible and accurate information. • Good human resource management and career – development practices for all employees to maximize human potential. |
| Key Services | <p>Provision of Quality Teaching and Learning to all learners at AET centres, ECD sites, learners in Public Ordinary Schools and Special School</p> <ul style="list-style-type: none"> • In primary and Secondary Schools focusing on grades 3, 6 and 9 • To Special needs learners • ECD learners • FET and AET learners • To provide financial support to independent schools |
| Sources: | Operational Plans, Annual Performance Plans, Annual Reports, Premier's State of the Province Address, Consolidated Eastern Cape Programme of action for 2011/12 an annexure to the Provincial Strategic Framework, State of the Nation Address, The MEC of Education's Budget Speech, The 2010/15 Strategic Plans for the ECDoE, Schooling 2030 and the Ministerial Delivery Agreement focusing on Outcome One the improved quality of basic education, Consultation and interviews with Units and Directorates responsible for delivery of the key services. |

Standard (Planned Standard)

This part of the SDIP has incorporated an amalgamation of service standards relating to grades 3, 6 and 9 literacy and numeracy learner performance. The reasons for this are as follows:

1. They all fall under the Chief Directorate Curriculum Management.
2. They are all related to learner performance at three exit points: grades 3, 6 and 9
3. By incorporating the three grades a more holistic view of learner performance over three grades is given
4. The Batho Pele processes required by the template are dealt with in an integrated way by the Curriculum Chief Directorate

| Key Service | | Service Beneficiaries | Current Standards (2016) | Desired Standards (2017) |
|---|--|---|--|---|
| To improve numeracy and literacy levels in all grades from grade 1 – 9 using the ANA assessments as baselines | | Learners in grades 3,6 and 9 to benefit directly from the assessments through the setting of National Benchmarks to improve learner performance. Teachers will benefit in improving content and pedagogical knowledge based on Nationally set assessment standards. | <ul style="list-style-type: none"> In the 2015 ANA assessment 58% of Grade 3 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) In the 2015 ANA assessment 50% of Grade 3 learners to pass Mathematics. (Progression requirement for Mathematics are set at 40-49%) In the 2015 ANA assessment 50% of Grade 6 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) In the 2015 ANA assessment 40 % of Grade 6 learners to pass Mathematics (progression requirement for Mathematics is 40-49%) In the 2014/15 ANA assessment 45% of Grade 9 learners to pass Language (progression requirement for Home Language are set at 50-59% and for Additional Language 40-49%) In the 2015 ANA assessment 35 % of Grade 9 learners to pass Mathematics (progression requirement for Mathematics is 40-49%) | <ul style="list-style-type: none"> In the 2016 ANA assessment 62% of Grade 3 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) In the 2016 ANA assessment 50% of Grade 3 learners to pass Mathematics. (Progression requirement for Mathematics are set at 40-49%) In the 2016 ANA assessment 55% of Grade 6 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) In the 2016 ANA assessment 45 % of Grade 6 learners to pass Mathematics (progression requirement for Mathematics is 40-49%) In the 2016 ANA assessment 50% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) In the 2016 ANA assessment 40 % of Grade 9 learners to pass Mathematics (progression requirement for Mathematics is 40-49%) |
| | | | <p>Quantity</p> <p>The percentage of learners to achieve the minimum percentages or levels of achievement for 2015 are stated in the service standards above</p> | <p>Quantity</p> <p>The percentage of learners to achieve the minimum percentages or levels of achievement for 2016 are stated in the service standards above</p> |
| | | | <p>Quality</p> <p>The minimum level of achievement to proceed to the next Grade is stated in the standards above.</p> | <p>Quality</p> <p>The minimum quality level or Percentage for learners to progress to the next grade is given for all three Grades and Learning Areas in the service standards set out above.</p> |
| | | | <p>Consultation</p> <p>Involvement of a wide range of stakeholders, Unions, HEIs, Provincial office officials, District Officials and school staff in the various processes leading up to the implementation and roll out of ANA.</p> | <p>Consultation</p> <p>Involvement of a wide range of stakeholders, Unions, HEIs, Provincial office officials, District Officials and school staff in the various processes leading up to the implementation and roll out of ANA.</p> |

| Key Service | | Service Beneficiaries | | Current Standards (2016) | Desired Standards (2017) |
|-------------|--|-----------------------|--|---|---|
| | | | | <p>Access</p> <p>At the start of the process of having National Assessments implemented, a sample of learners in sampled schools, were exposed to these assessments. ANA has now been implemented in all schools for all learners thus increasing access</p> <p>Courtesy</p> <p>All schools are timeously informed about the nature and times of the assessments A cross-section of relevant stakeholders is part of this process</p> <p>Openness and Transparency</p> <p>Regular meetings of staff at provincial and district level with feedback to schools Information relating to the area of literacy and numeracy has been the focus of attention in the SONA, SOPA address, MEC of Education 's budget and policy speech , the ECDoE Master Plan which was made public through various media releases</p> <p>Information</p> <p>Advocacy of the numeracy and literacy strategy through various media to all relevant stakeholders Information relating to the area of literacy and numeracy has been the focus of attention in the SONA, SOPA address, MEC of Education 's budget and policy speech , the ECDoE Master Plan which was made public through various media releases</p> | <p>Access</p> <p>At the start of the process of having National Assessments implemented, a sample of learners in sampled schools, were exposed to these assessments. ANA has now been implemented in all schools for all learners thus increasing access.</p> <p>Courtesy</p> <p>Monitoring and support of numeracy and literacy strategy involving all relevant stakeholders</p> <p>Openness and Transparency</p> <p>Reports on learner performance to all stakeholders including analyses of results through various media releases</p> <p>Information</p> <p>Advocacy of the numeracy and literacy strategy through various media to all relevant stakeholders</p> |

| Key Service | | Service Beneficiaries | | Current Standards (2016) | Desired Standards (2017) |
|-------------|--|------------------------|------------------------|--|--|
| | | | | <p>The Foundations for learning campaign, The Quality Teaching and Learning Campaign. The ECDoE LAIS Programme (aligned to the National Strategy for Learner Attainment, the Master Plan Project and the Mother Tongue Project launched in 2010 , as precursors of ANA are largely focused on improving numeracy and literacy particularly in previously disadvantaged schools as ANA is.</p> <p>The improvement of numeracy and literacy will have far reaching benefits. Poor performance in Mathematics and language led to high drop-out and repetition rates. The implementation of ANA has the potential to mediate these problems thereby enhancing value for money.</p> <p>The standards set for each grade with minimum progression requirements are set out in the service standards set out above. The number of students in the form of a percentage are given above for each year of the cycle.</p> <p>As per budget allocations in the relevant financial year. Provincial and District budgets focused on this area</p> <p>This is a priority area and receives the budget the accordingly</p> <p>At Head Office and District level the Foundation Phase, Intermediate Phase and Senior Phase have compliments of staff in the subject areas who monitor and support schools.</p> | <p>Improvement strategies e.g. remedial strategies, subject intervention strategies in schools, district and provincial improvement plans to increase the percentage of learners achieving an acceptable standard of performance. Schools are required to develop and implement ANA improvement plans to improve learner performance which is designed to enhance their progression through the school system</p> <p>Projects implemented according to planned budget and time frames</p> <p>Poor performance in Mathematics and language led to high drop-out and repetition rates. The implementation of ANA has the potential to mediate these problems thereby enhancing value for money.</p> <p>The time frames in which learner achievements are projected to improve are set out in the service standards above</p> <p>As per budget in the relevant financial year Provincial and District budgets focused on this area</p> <p>At Head Office and District level the Foundation Phase, Intermediate Phase and Senior Phase have compliments of staff in the subject areas who monitor and support schools.</p> |
| | | Redress | Redress | | |
| | | Value for Money | Value for Money | | |
| | | Time | Time | | |
| | | Cost | Cost | | |
| | | Human Resources | Human Resources | | |

Standard (Planned Standard)

An intervention strategy to be rolled out to improve teacher and learner performance in Mathematics from 11% to 33% at Intermediate and Senior Phases in the 2015 ANA assessment.
Grade 8 and 9 maths – one plus four programme

| Key Service | | Service Beneficiary | Current Standard | | Desired Standard | |
|--|-------------------------------------|---|--|--|---|---|
| Providing content and pedagogical support to all Grade 8 and 9 Mathematics educators | (Who will benefit from the service) | Educators and learners in grades 8 and 9, National and Provincial Education Departments | Current Situation – To improve learner performance in grade 8 and 9 Mathematics in the ANA assessment from an 11% pass rate in 2014 to 33% in 2015 | (Desired Standard – 2016 40% of Grade 9 learners and 45% of Grade 6 learners to pass Mathematics in the Annual National Assessments in 2016 | Quantity | All Grade 8 and 9 teachers and all Grade 8 and 9 learners in the Eastern Cape |
| | | | Quantity | Quality | Improving the quality of teaching and pass rates in Mathematics in Grade 8 and 9 A pre and post- test is intended to measure whether the project has an impact and has improved the quality of teaching and learning processes involved for both teachers and learners | |
| | | | Quality | Quality | Consultation | A series of consultative meetings were held between Provincial and District officials in the three clusters which include all 23 districts. The programme was adapted in consultation with teachers from being a one plus four to a one plus nine framework. An effective and efficient communication system to be implemented at all levels of the District system – District, School Management, Teachers and SGBs |
| | | | Quantity | Quantity | Consultation | A series of consultative meetings were held between Provincial and District officials in the three clusters which include all 23 districts. The programme was adapted in consultation with teachers from being a one plus four to a one plus nine framework. |

| Key Service | | Service Beneficiary | Current Standard | Desired Standard |
|-------------|-------------------------------------|--|--|--|
| | (Who will benefit from the service) | Current Situation – To improve learner performance in grade 8 and 9 Mathematics in the ANA assessment from an 11% pass rate in 2014 to 33% in 2015 | (Desired Standard – 2016 40% of Grade 9 learners and 45% of Grade 6 learners to pass Mathematics in the Annual National Assessments in 2016 | |
| | | An effective and efficient communication system to be implemented at all levels of the District system – District, School Management, Teachers and SGBs | | |
| | | The programme was adapted to give equal access to all teachers from both rural schools and inner-city ones hence re-arrangement from 1 plus 4 to one plus 9 framework. Furthermore the training on the programme will take place at circuit level than district level. | The programme was adapted to give equal access to all teachers from both rural schools and inner-city ones hence re-arrangement from 1 plus 4 to one plus 9 framework. Furthermore the training on the programme will take place at circuit level than district level. | The programme was adapted to give equal access to all teachers from both rural schools and inner-city ones hence re-arrangement from 1 plus 4 to one plus 9 framework. Furthermore the training on the programme will take place at circuit level than district level. |
| | | Access | Access | Access |
| | | Through the consultative, access, redress, openness and transparency and information sharing sessions and processes the principle of courtesy was maximised. | Through the consultative, access, redress, openness and transparency and information sharing sessions and processes the principle of courtesy was maximised. | Through the consultative, access, redress, openness and transparency and information sharing sessions and processes the principle of courtesy was maximised. |
| | | Courtesy | Courtesy | Courtesy |
| | | Circular 2 of 2015 dated 21 January 2015 from the Acting Superintendent – General of the Eastern Cape Department of Education clearly outlines the processes involved in the project, the intended outcomes of the project, the roles and responsibilities of the stakeholders .This circular was preceded by a series of consultative | Circular 2 of 2015 dated 21 January 2015 from the Acting Superintendent – General of the Eastern Cape Department of Education clearly outlines the processes involved in the project, the intended outcomes of the project, the roles and responsibilities of the stakeholders .This circular was preceded by a series of consultative | Circular 2 of 2015 dated 21 January 2015 from the Acting Superintendent – General of the Eastern Cape Department of Education clearly outlines the processes involved in the project, the intended outcomes of the project, the roles and responsibilities of the stakeholders .This circular was preceded by a series of consultative |
| | | Openness and Transparency | Openness and Transparency | Openness and Transparency |

| Key Service | | Service Beneficiary | | Current Standard | | Desired Standard | |
|-------------|--|-------------------------------------|--|--|--|--|--|
| | | (Who will benefit from the service) | <p>Current Situation – To improve learner performance in grade 8 and 9 Mathematics in the ANA assessment from an 11% pass rate in 2014 to 33% in 2015</p> | <p>project, the intended outcomes of the project, the roles and responsibilities of the stakeholders . This circular was preceded by a series of consultative and information sessions outlined under consultation in this document</p> | <p>(Desired Standard – 2016 40% of Grade 9 learners and 45% of Grade 6 learners to pass Mathematics in the Annual National Assessments in 2016</p> | <p>and information sessions outlined under consultation in this document</p> | |
| | | | <p>Circular 2 of 2015 dated 21 January 2015 from the Acting Superintendent – General of the Eastern Cape Department of Education clearly outlines the processes involved in the project, the intended outcomes of the project, the roles and responsibilities of the stakeholders . This circular was preceded by a series of consultative and information sessions outlined under consultation in this document</p> | <p>Circular 2 of 2015 dated 21 January 2015 from the Acting Superintendent – General of the Eastern Cape Department of Education clearly outlines the processes involved in the project, the intended outcomes of the project, the roles and responsibilities of the stakeholders . This circular was preceded by a series of consultative and information sessions outlined under consultation in this document</p> | | | <p>Circular 2 of 2015 dated 21 January 2015 from the Acting Superintendent – General of the Eastern Cape Department of Education clearly outlines the processes involved in the project, the intended outcomes of the project, the roles and responsibilities of the stakeholders . This circular was preceded by a series of consultative and information sessions outlined under consultation in this document</p> |

| Key Service | | Service Beneficiary | Current Standard | Desired Standard |
|-------------|--|-------------------------------------|--|---|
| | | (Who will benefit from the service) | <p>Current Situation – To improve learner performance in grade 8 and 9 Mathematics in the ANA assessment from an 11% pass rate in 2014 to 33% in 2015</p> <p>The project seeks to address all the topics in the Mathematics curriculum, so that teachers can confidently and competently ensure the learners are able to master the necessary competences and skills.</p> <p>This project was adapted from the National model of One plus four to nine plus one to accommodate the rural areas of the Eastern Cape Province. The roll out will happen at Circuit level to obviate long distances that teachers from remote schools have to travel. All learners and teachers from all schools to benefit from this project</p> | <p>(Desired Standard – 2016 40% of Grade 9 learners and 45% of Grade 6 learners to pass Mathematics in the Annual National Assessments in 2016</p> <p>The project seeks to address all the topics in the Mathematics curriculum, so that teachers can confidently and competently ensure the learners are able to master the necessary competences and skills.</p> <p>This project was adapted from the National model of One plus four to nine plus one to accommodate the rural areas of the Eastern Cape Province. The roll out will happen at Circuit level to obviate long distances that teachers from remote schools have to travel. All learners and teachers from all schools to benefit from this project</p> |
| | | | <p>Redress</p> | <p>Redress</p> |

| Key Service | | Service Beneficiary | Current Standard | Desired Standard |
|-------------|-------------------------------------|---|---|--|
| | (Who will benefit from the service) | Current Situation – To improve learner performance in grade 8 and 9 Mathematics in the ANA assessment from an 11% pass rate in 2014 to 33% in 2015 | (Desired Standard – 2016 40% of Grade 9 learners and 45% of Grade 6 learners to pass Mathematics in the Annual National Assessments in 2016 | |
| | | All grade 8 and 9 Mathematics learners and teachers to benefit from this project at no cost to the school. This project is intended to have an impact on all schools involved to maximise human and budgetary inputs. | All grade 8 and 9 Mathematics learners and teachers to benefit from this project at no cost to the school. This project is intended to have an impact on all schools involved to maximise human and budgetary inputs. | |
| | | All the necessary competences and skills required by teachers and learners in Mathematics to be covered in this project so that inputs, outputs and outcomes can be maximised. | All the necessary competences and skills required by teachers and learners in Mathematics to be covered in this project so that inputs, outputs and outcomes can be maximised. | |
| | | Value for Money | Value for Money | |
| | | Time | Time | The project will be rolled out in all 23 districts from February 2015 to October 2015 leading up to the ANA assessment |
| | | Cost | Cost | Proposed budget R16 million |
| | | Human Resources | Human Resources | The implementation plan involves human resources Provincial Office, District Offices and Schools. All have clearly stated roles and responsibilities |

Standard (Planned Standard)

Establishment and implementation of multi-disciplinary district-based teams for WSE implementation to maximise school improvement and support in 2015
Implementation of MDDT in Districts

| Key Service | | Service Beneficiary | Current Standard | | Desired Standard | |
|--|--|------------------------|---|---|---|--|
| <p>Mobilisation of District Support Services staff (EDOs and Curriculum, ESSS personnel).</p> <p>Establishment of teams to monitor and support school improvement interventions.</p> | <p>Schools: Principals, SMTs, SGBs, teachers, RCLs and Learners</p> | <p>Quantity</p> | <p>13 schools per district to be supported by one team of 3 evaluators. Evaluators working over 3 days at a school, yielding a total of 280 schools provincially evaluated in a year.</p> <p>At Provincial level a CES with 8 coordinators for the 8 envisaged municipal districts to be appointed for the coordination of the district operations.</p> | <p>Quantity</p> | <p>Thirteen schools per district to be supported by one team of 3 evaluators. Evaluators working over 3 days at a school, yielding a total of 280 schools provincially evaluated in a year.</p> <p>At Provincial level a CES with 8 coordinators for the 8 envisaged municipal districts to be appointed for the coordination of the district operations.</p> | |
| | | | <p>Quality</p> | <p>Implementation is to be aligned with the quality indicators in Schooling 2030 and the National Development Plan.</p> | <p>Quality</p> | <p>Implementation is to be aligned with the quality indicators in Schooling 2030 and the National Development Plan.</p> |
| | | | <p>Consultation</p> | <p>The following stakeholders in Education will have to be consulted: Members of the QLTC, Social partners, NGOs, Other Departments viz: Social Development, Transport, Safety and Security.</p> <p>Strong relationships with NEEDU and UMALUSI to be established.</p> <p>Further consultation with District – Based Support Services personnel needs to be undertaken.</p> | <p>Consultation</p> | <p>The following stakeholders in Education will have to be consulted: Members of the QLTC, Social partners, NGOs, Other Departments viz: Social Development, Transport, Safety and Security.</p> <p>Strong relationships with NEEDU and UMALUSI to be established.</p> <p>Further consultation with District –Based Support Services personnel needs to be undertaken.</p> |

| Key Service | | Service Beneficiary | Current Standard | Desired Standard |
|-------------|--|---------------------|--|---|
| | | | <p>Access</p> <p>Trained MDDTs will give districts and schools access to enhanced monitoring and evaluation processes and feedback to enhance school effectiveness.</p> <p>Courtesy</p> <p>The approach more collaborative than individualistic. Communication will be done upfront to include frontline implementers like District coordination Chief Directors etc. District management teams will be responsible for harmonising the introduction of this initiative so that it is in sync with the existing district operations.</p> <p>Openness and transparency</p> <p>The information included under consultation and access indicate that full disclosure to all stakeholders relating to this MDDT process prior to and during implementation are in built into the concept document approved by the Superintendent –General of Education on 24 March 2014</p> <p>Information</p> <p>A memorandum signed and approved by the Superintendent – General of education gives detailed information about the roll-out and implementation of MDDTs. This document forms the basis of communication and information sharing with all stakeholders.</p> | <p>Access</p> <p>Trained MDDTs will give districts and schools access to enhanced monitoring and evaluation processes and feedback to enhance school effectiveness.</p> <p>Courtesy</p> <p>The approach more collaborative than individualistic. Communication will be done upfront to include frontline implementers like District coordination Chief Directors etc. District management teams will be responsible for harmonising the introduction of this initiative so that it is in sync with the existing district operations.</p> <p>Openness and Transparency</p> <p>The information included under consultation and access indicate that full disclosure to all stakeholders relating to this MDDT process prior to and during implementation are in built into the concept document approved by the Superintendent –General of Education on 24 March 2014</p> <p>Information</p> <p>A memorandum signed and approved by the Superintendent – General of education gives detailed information about the roll-out and implementation of MDDTs. This document forms the basis of communication and information sharing with all stakeholders</p> |

| Key Service | Service Beneficiary | Current Standard | Desired Standard |
|-------------|---------------------|--|--|
| | | <p>WSE adopts a transversal and developmental approach to pursue school effectiveness.</p> <p>To institute MDDTs will ensure that all schools are monitored and supported in a fair and just manner without prejudice because they are operative as a collective rather than individuals.</p> <p>Redress</p> <p>WSE is premised on evidence-based and participatory interventions rather than on assumptions as it has been the approach to development historically.</p> | <p>WSE adopts a transversal and developmental approach to pursue school effectiveness.</p> <p>To institute MDDTs will ensure that all schools are monitored and supported in a fair and just manner without prejudice because they are operative as a collective rather than individuals</p> <p>Redress</p> <p>WSE is premised on evidence-based participatory interventions rather than on assumptions as it has been the approach to development historically</p> |
| | | <p>Once effectiveness is improved, a more efficient schooling system can evolve thereby maximising value for money.</p> <p>For instance using the currently employed district officials to achieve more, in terms of monitoring and evaluation which will help to collect more accurate and reliable planning information to craft future interventions in pursuit of continuous improvements.</p> <p>Value for Money</p> | <p>Once effectiveness is improved, a more efficient schooling system can evolve thereby maximising value for money.</p> <p>For instance using the currently employed district officials to achieve more, in terms of monitoring and evaluation which will help to collect more accurate and reliable planning information to craft future interventions in pursuit of continuous improvements.</p> <p>Value for Money</p> |
| | | <p>Time</p> | <p>Time</p> |
| | | <p>Cost</p> | <p>Cost</p> |
| | | <p>Human Resources</p> | <p>Human Resources</p> |
| | | <p>The plan is to have fully functional teams by the end of 2015.</p> | <p>By 2016 these teams should operational in terms of visiting schools and writing reports.</p> |
| | | <p>Overall monitoring cost = R777 400.00</p> | <p>Overall monitoring cost = R777 400.00</p> |
| | | <p>Twenty three district based teams of three members each and a provincial team of 1+ 8.</p> | <p>Twenty three district based teams of three members each and a provincial team of 1+ 8.</p> |

6. Long-term Infrastructure and Other Capital Plans

Long-term Infrastructure Planning

Purpose

The purpose of long term infrastructure planning, as embodied in the User Asset Management Plan, is to develop a framework that translates policy decisions and strategic priorities into budgeted infrastructure intervention programmes. The plan thus addresses the total lifecycle of infrastructure provision, namely planning, procurement, construction, rehabilitation, maintenance and disposal.

Objectives

The objectives of this plan are:

- To quantify infrastructure needs, comprising improvements and maintenance
- To prioritise the Department's infrastructure improvements and interventions
- To articulate the Department's approach to the implementation of the regulations relating to Minimum Uniform Norms & Standards for Public School Infrastructure
- To quantify the necessary budget needs, and to motivate the budget requirements and funding proposals accordingly
- To communicate to external and internal stakeholders the intentions of the ECDoE as far as its infrastructure delivery and management programmes are concerned
- To demonstrate responsible corporate governance in the use of public funds.

Key achievements for 2016/17

- The infrastructure unit received an overall score of 80% in the Performance Based System evaluation conducted by DBE and National Treasury, thereby securing an additional R168m Incentive Grant for the Province.
- The unit has developed a draft infrastructure procurement policy to align with the Standard for Infrastructure Procurement and Delivery Management recently issued by the National Treasury (NT). This has been submitted to the department's policy section for feedback.
- The EFMS functionality has been improved to align better with the IDMS and GIAMA. The speed of the system has been improved, and it remains a powerful tool for programme management and property register/ asset database. Its functionality has been further enhanced in the past year to improve management oversight of under-performing areas.
- The programme's governance structure has been reinstated to improve monitoring of IA performance and project communication.
- The number of PIAs has been increased to nine, as part of the Department's strategy to mitigate the risk of under-performance by individual PIAs. Compliance protocols for IAs have also been strengthened
- The capacity of the infrastructure unit has been increased substantially through the filling of DoRA funded posts. Over and above the professional appointments, an additional 27 works inspectors have been appointed. The PMO support being provided through ECDC has also been expanded to improve delivery and audit readiness.
- In order to improve implementation readiness for 2017/18, the Department issued new project allocations to IAs in October 2016.

Challenges 2016/17

Condition backlog

The Department had 5 487 operational public ordinary schools in 2016/17. The condition of each of the assets has recently been assessed, either by DBE or the Department itself. This has enabled the Department to determine the extent of both the maintenance backlog (in terms of condition) and the facilities backlog (in terms of the Regulations relating to Minimum Uniform Norms & Standards for Public School Infrastructure).

The condition of the Department's fixed assets is summarised below:

- Very poor - 4%
- Poor - 10%
- Fair - 39%
- Good- 42%
- Excellent - 5%

There is a maintenance backlog, with is currently estimated in the order of R5 billion.

In addition, industry norms indicate that an annual budget of at least 2% of the replacement value of the building should be made available for its maintenance. This would imply an annual maintenance budget requirement of almost R1,2 billion.

Facilities backlog

The Regulations set out timeframes for the provision of the various categories of facilities required for a school. The estimated monetary value of the backlogs for each of the timeframes, in terms thereof, is summarised below:

| Component | Cost |
|--|---------------------------|
| Three Year Timeframe (Nov 2013 - Nov 2016) No basic services (water, sanitation & electricity) and schools comprising entirely of inappropriate structures | R2 691 359 182.71 |
| Seven Year Timeframe (Nov 2013 - Nov 2020) Classrooms, inappropriate structures, insufficient basic services, fencing & security, connectivity | R11 724 621 184.40 |
| Ten Year Timeframe (Nov 2013 - Nov 2023) Multipurpose classrooms, libraries, laboratories, computer labs | R12 703 703 501.00 |
| Seventeen Year Timeframe (Nov 2013 - Nov 2030) Administration areas, nutrition centres, parking bays, sports fields | R25 483 374 817.99 |
| Total | R52 603 058 690.00 |

PIA and industry capacity

The capacity of the PIAs and the industry, together with internal processes, have been a constraint in the past. The Department needs to improve its own internal processes, and look to means of optimising its utilisation of all the role players in the construction industry, through structured engagement and aligning of its procurement strategy.

Rationalisation & re-alignment

The current rationalisation and re-alignment process will have an effect on the delivery programme for the medium term. These processes require intensive consultation with the affected communities, and hence affect long term planning.

Resource requirements for 2017/18

The infrastructure units resource requirements will largely be met when the outstanding posts have been filled. However, there are additional resource requirements that are not adequately covered in the structure, and these will be addressed in the new organogram currently being developed.

The issues of working tools such laptops (with the necessary software and connectivity), vehicles for works inspectors and sufficient office space for the unit's personnel still need to be adequately addressed.

Planned initiatives for 2017/18

Maintenance

Improving maintenance identification, prioritisation and budgeting, improved maintenance planning & implementation, especially through the use of framework contracts.

Development of policies for infrastructure management

The Chief Directorate: PRM has embarked upon an initiative to develop policies for the provision and maintenance of infrastructure. These policies will then be translated into procedures that can be institutionalised through software running on top of the EFMS asset data base.

Process maintaining currency of condition assessment data being developed (recruitment and training of works inspectors)

DBE conducted condition assessments at 3 139 schools in 2013/14, and the DoE complemented this by undertaking assessments at the balance of the schools in 2014/15. Both these datasets have been captured onto the EFMS, enabling a sound planning base. The challenge is now to maintain the currency of the data. The strategy of the Department is to develop a strong cadre of Works Inspectors who are trained in the use of the software.

7. Information-Communications Operational Plan

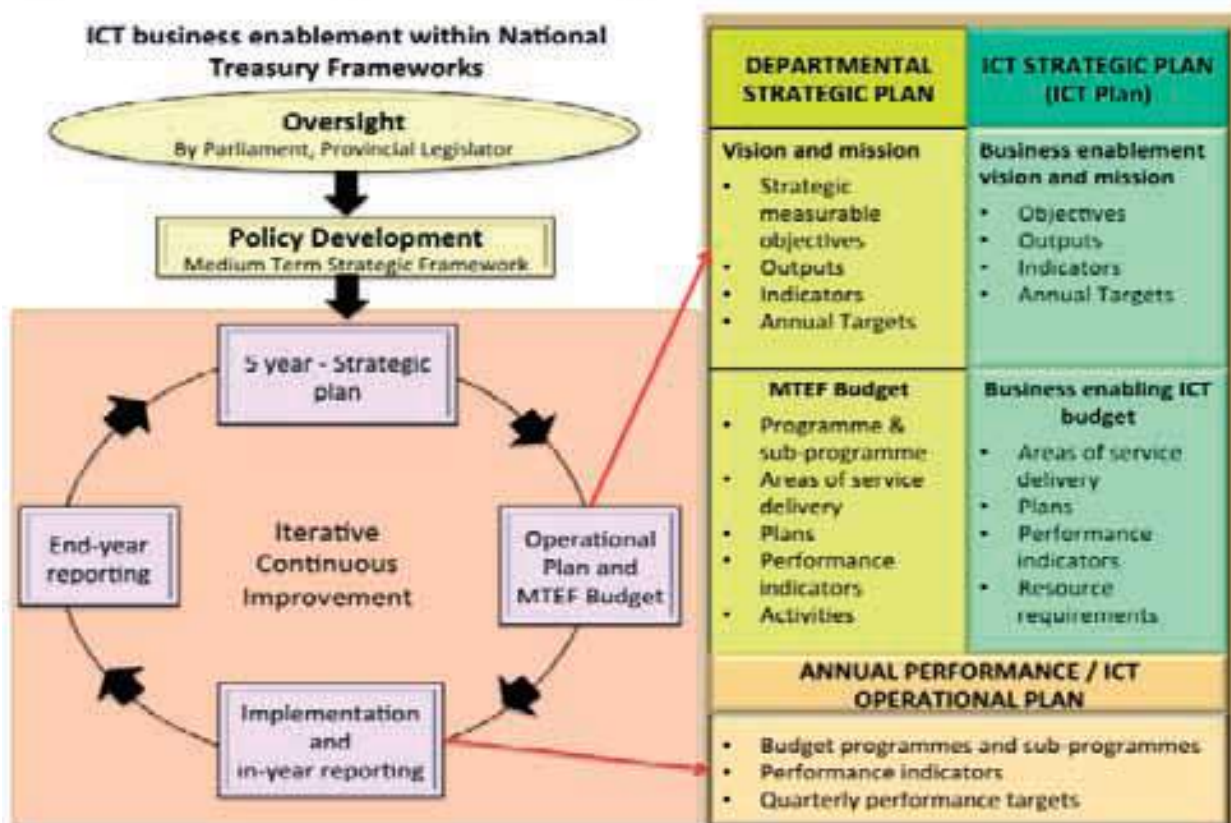
Introduction

Technology has become an increasingly critical factor in providing excellent government services. The key requirement for the ICT Strategy is to ensure that it has both external, citizen-centric focus aimed at addressing the goals of ECDoE as well as the provincial and national goals to ensure a solid ICT foundation to support delivery.

Informed by the requirements of the Corporate Governance of ICT (CGICT) this document sets out a road map consisting of ICT initiatives (not projects) to take the Department of Education towards its ICT future state in support of business strategy.

The process that informs ICT planning is in line with the intent of the National Treasury Strategic Planning Framework (NTSPF) as depicted in the following Figure 1:

Figure 1: NTSPF aligned ICT Planning Process



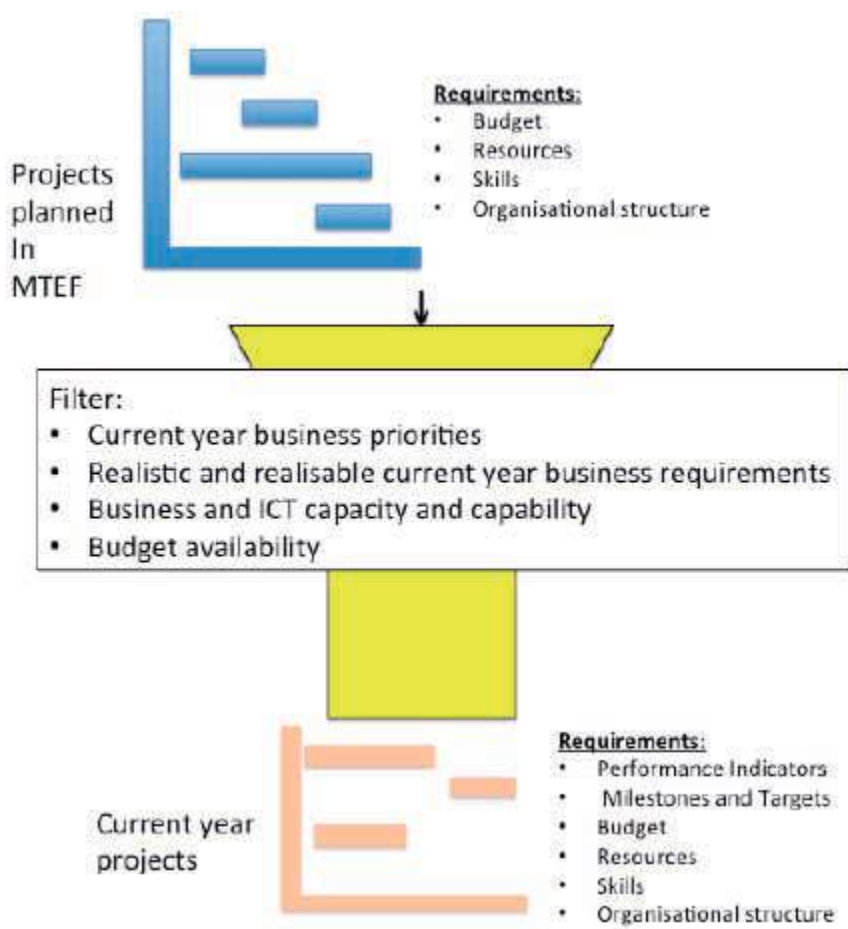
The ICT Plan depicts the current FY2017/18 implementation.

The ICT Plan shows the current year migration activities towards the Target Information Systems Architecture and it includes:

- Current year projects
- Quarterly milestones and targets
- Performance indicators per project
- Budget per project
- Structural and resource requirements

The figure below shows the process to translate the ICT Implementation Plan into a current year ICT

Developing an ICT Plan



ICT Vision and Mission Statements

Vision

Unlocking the value of government information and harnessing technology to deliver quality basic education.

Mission

To achieve the vision we will deliver on the following:

- ICT services are delivered cost effectively, speedily and professionally to all users within the Department for administration and educational purposes.
- The ICT facilities of the Department are utilized to promote community life.
- Connectivity is provided throughout the Department, including to all schools, colleges and other places of learning.
- People are trained to use the facilities to maximum advantage.
- Learners have access to high quality electronic educational material.
- ICT resources are leveraged from donors to support the Department's programmes.

ICT Plan

This ICT plan flows from the 5 Year ICT Strategic Plan and is structured to support the goals of the Department of Education under five clear and simple ICT enablement objectives required budgets:

| OBJECTIVE | BUDGET REQUIRED | COMMENTS |
|--|----------------------|---|
| Effective Digital Services for Clients | R 121 900 000 | This will be funded from savings achieved through the efficiencies created in the use of ICT in the department's operations |
| Deliver eLearning and digital services to schools | R 264 500 000 | |
| Build a Transformed and ICT capable workforce | R 2 000 000 | This will require support from HRD |
| Improve Business Operational efficiency and accountability | R 8 000 000 | Budget for this objective will be based on projects identified and approved by the relevant units including ICT |
| Improve ICT Governance and Risk Management | R 2 000 000 | |
| Total | R 398 400 000 | |

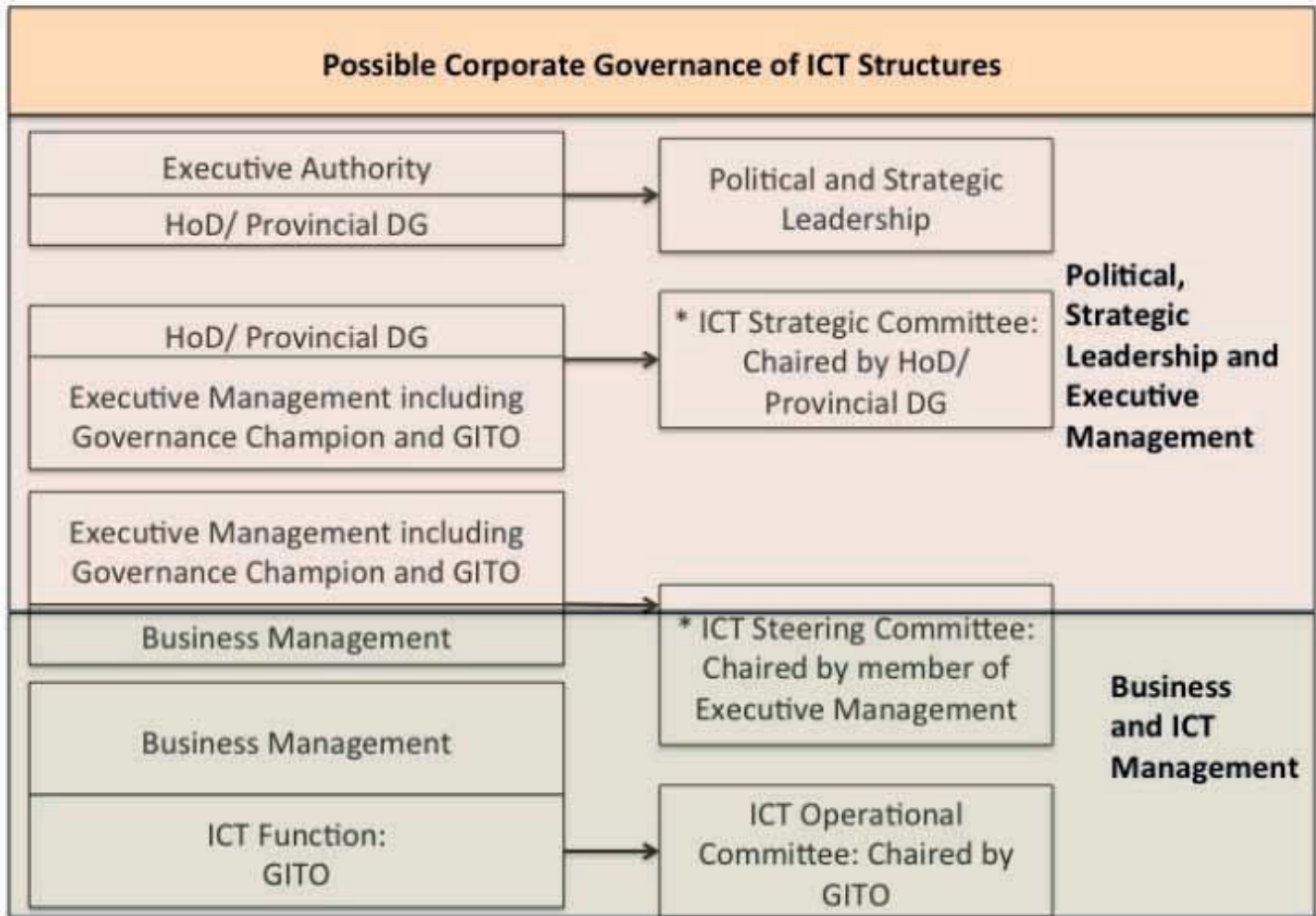
Underlying Principles

The Department of Education recognises that:

- Accessibility to and utilization of Knowledge is fundamental to the development of the province and the country's citizens
- In the light of the growing impact of advanced Information and Communication Technologies (ICTs) on the economy of the country each learner should be provided with access to computer-based tools so as to make a valid contribution to society
- ICT must be exploited to allow learners greater control over their learning and thus develop skills at their own level and pace
- The integration of ICT in the Basic Education Sector could eventually boost the economic engine of the country since it provides for future research and development of software and other ICT resources, etc. by its citizens
- The potential of all individuals (including the mentally and physically challenged) could be enhanced by the use of multimedia packages and other electronic learning tools to promote individualized interactivity
- The introduction of ICT in the Basic Education Sector necessitates the training of all teachers in the sector and in essence implies the need for lifelong learning of all stakeholders;
- The implementation and sustenance of ICT projects in the Basic Education Sector will be via a partnership approach involving the community, private and public organizations, and funding organisations;
- The utilization of computerized management tools within schools could enhance the effectiveness and efficiency of the Basic Education Sector;
- The availability of authoring packages for use by teachers in the development of their own instructional material will have positive impact on the teaching-learning process;
- Technology Investment must be linked to process improvement.
- Standardization, integration, and consolidation are key to maintaining a scalable technology infrastructure that maximizes return on investment.
- Technology projects must be fully funded before they will be initiated.
- ICT Governance and Information Ethics is an organizational imperative.

Structure

The diagram shows the governance arrangements supporting delivery of the strategy and managing risk.



Implementation Plan

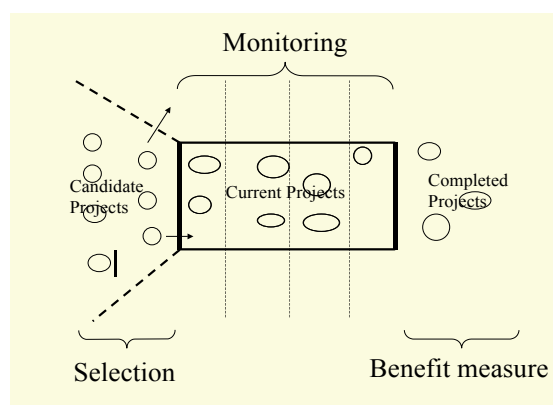
Aim of the Implementation Plan

The Implementation Plan will guide the steps taken in realizing the high-level Technology Plan described above.

Implementation Management

Portfolio Management

- A full understanding of how the various ICT projects at the department support its programmes enables it to manage its strategy; after all, the strategy of an organization is simply the sum of all current projects.
- When evaluating a proposed project, the department must therefore have some facility for evaluating the impact of the project on the complete current set of ICT projects. This set of current projects is called the ICT project portfolio.
- It is important to realise that when evaluating the strategic fit of a project, one must examine more than just one number. Instead, the department must decide which crucial measures are to be used in deciding on new projects. This may include measures such as:
 - cost and cash flow requirements;
 - risk;
 - support of strategic objectives;
 - number and type of staff required; and
 - intended beneficiaries.
- To manage the process of managing projects in this way, a portfolio management process must be established. This is illustrated in the figure below:



Project Lifecycle

Critical Success Factors

ECDoE believes the following factors are critical to the delivery of ECDoE ICT services:

1. Business Case development to contain all of the information needed for analysing the strategic alignment and financial and non-financial benefits and risks of the investment and for determining its relative value.
2. Funding be made available in order to execute the ICT Operational Plan
3. Projects that could not be executed in this financial year will be rolled over into the following year
4. Most of the e-Education projects will be funded through partnerships.
5. Fundraising is prioritised
6. Strong Change Management
7. Client patience and cooperation during transition based on methodical initial and ongoing communications

8. Employees need to know personal impact and what will be expected from them (individual and union consultation)
9. Build trust with Stakeholders
10. Engage key client stakeholders early in the transition
11. Focus on achieving a healthy ROI (Return on Investment), including post-implementation performance measurement.
12. Strong Programme and Project Management and resource commitment.
13. Strong executive support
14. Active and visible senior management support
15. Willingness of ECDoE culture to embrace change
16. Effective communication across the organization and with all stakeholders
17. Sufficient resources to support initiatives with skilled personnel, funds, and time
18. ICT investment should show a direct and indirect return to citizens
19. The Department of Education should work jointly with the relevant ICT structures in the definition, design and delivery of solutions.
20. Information should be viewed and treated as a Government asset
21. Processes should be automated to enable data to be captured only once at a source in a controlled a manner as possible
22. DoE ICT should form a constructive, close working relationship with SITA based on mutual respect and trust.
23. DoE ICT should work with business, academia and service providers to deliver services to all services.
24. Finding a balance between the objectives of the departmental directorates and adding value to the Department.

Risks

The following risks have been identified

| Risk Description | Risk Likelihood | Risk Impact | Action to be Taken to Mitigate Risk |
|--------------------------------------|-----------------|-------------|--|
| No Buy-in from Top Management | M | H | A workshop for executive management to take place |
| Resistance to change | H | H | Strong change management |
| Lack of Commitment from IT Workforce | M | H | The bigger picture and the benefits of this new direction need to be communicated at all times. Stakeholder consultation is critical |
| Lack of the required skills | H | H | Interaction with relevant stakeholders to highlight impact of plan. |

8. Conditional Grants

8.1. National School Nutrition Programme

| | |
|------------------------------|---|
| Name of Grant | National School Nutrition Programme |
| Purpose | To provide a nutritious meal to all targeted learners on every school day. |
| Performance Indicator | Number of schools in Quintiles 1-3 Public Primary and Secondary schools as well as targeted Special Schools that are provided with a nutritious meal on every school day. |
| Continuation | In terms of the Business Plan, the Grant anticipated end date is 2010/2021. |
| Motivation | Poverty levels according to the latest Poverty Index stipulate that the province is still at 69% which implies that the Programme cannot be discontinued any time soon. |

8.2. HIV and AIDS

| | |
|------------------------------|---|
| Name of Grant | HIV and AIDS (Life Skills Education) |
| Purpose | <ul style="list-style-type: none"> To support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision-making amongst learners and educators. To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators. To ensure the provision of a safe, right based environment in schools that is free of discrimination, stigma and any form of sexual harassment/abuse. To reduce the vulnerability of children to HIV, TB and STI infection, with a particular focus on orphaned and vulnerable children. |
| Performance indicator | Increased evidence of positive behaviour change amongst learners and educators and increased access to care and support services for orphans and vulnerable children, resulting in higher learner retention. |
| Continuation | Funding of the grant is guaranteed until 2021 |
| Motivation | HIV and AIDS prevalence remains extremely high in South Africa especially the HIV infection rate amongst young girls and women aged 15-24 of which the age group 15 – 19 is learners in our schools. |

8.3. EPWP Grant

| | |
|------------------------------|---|
| Name of Grant | EPWP INCENTIVE GRANT |
| Purpose | To create work opportunities in order to alleviate poverty and reduce unemployment coupled with training of beneficiaries |
| Performance indicator | <ul style="list-style-type: none"> Number of youth employed Number of women employed Number of disabled people employed Number of people trained in various skills Community empowerment and development |
| Continuation | Funding of the EPWP incentive grant is based on fulltime equivalent work opportunities created and reporting on the Integrated Reporting System |
| Motivation | To develop local communities |

8.4. Mathematics, Science and Technology (MST) Grant

| | |
|----------------------------------|---|
| Name of Conditional Grant | Mathematics, Science and Technology (MST) Grant |
| Purpose | <ul style="list-style-type: none"> To provide resources to learners, teachers and schools for improvements of Maths, Science and Technology teaching and learning in selected public schools To improve achievement of learner participation and success rate, teacher demand, supply, utilisation, development and support, resourcing and partnerships consistent with targets set in the Action Plan 2019 and National Development Plans |
| Performance indicator | <ul style="list-style-type: none"> Improvement of learner performance in Maths, Science and Technology subjects To improve access, efficiency, quality and equity in Mathematics, Science and Technology Education in the country. |
| Continuation | Funding of the grant is guaranteed by the Department of Basic Education up to 2017/18 financial year. |
| Motivation | To improve achievement of learner participation and success rate, teacher demand, supply, utilisation, development and support, resourcing and partnerships consistent with targets set in the Action Plan 2019 and National Development Plans |

8.5. Infrastructure Grant

| | |
|------------------------------|---|
| Name of Grant | Infrastructure Grant |
| Purpose | To provide and maintain infrastructure facilities for the administration and schools <ul style="list-style-type: none"> Number of public ordinary schools to be provided with water supply. Number of public ordinary schools to be provided with electricity supply. Number of public ordinary schools to be supplied with sanitation facilities. Number of classrooms to be built in public ordinary schools. Number of specialist rooms to be built in public ordinary schools (laboratories, stock rooms, sick bay, kitchen, etc.) |
| Performance Indicator | |
| Continuation | |
| Motivation | To reach minimum infrastructure functionality in all schools |

9. Public entities

None

10. Public-private partnerships

None

ANNEXURES

Annexure A: Action Plan to 2019 and Delivery Agreement Indicators

The Department of Basic Education will provide provinces with information on this section. The provision of information on indicators 16.1 to 27.2 is dependent on the availability of findings from a school monitoring survey that will be conducted by the Department of Basic Education. The Department does not have a system in place to collect information on indicators 16.1 to 27.2 on an annual basis. The Department will update information on these indicators as information becomes available.

Included in the Table are the Provincial Targets for 2019 per Indicator number.

| Indicator number | Indicator title | Data Source | National Target 2019 | Provincial Target 2019 |
|------------------|---|---|----------------------|------------------------|
| 1.1 ★★★ | Percentage of Grade 3 learners performing at the required <i>literacy</i> level according to the country's Annual National Assessments. | Annual National Assessment (ANA) | 75 | 70 |
| 1.2 | Percentage of Grade 3 learners performing at the required <i>numeracy</i> level according to the country's Annual National Assessments. | Annual National Assessment (ANA) | 75 | 72 |
| 2.1 | Percentage of Grade 6 learners performing at the required <i>language</i> level according to the country's Annual National Assessments. | Annual National Assessment (ANA) | 75 | 69 |
| 2.2 | Percentage of Grade 6 learners performing at the required <i>Mathematics</i> level according to the country's Annual National Assessments. | Annual National Assessment (ANA) | 75 | 71 |
| 3.1 | Percentage of Grade 9 learners performing at the required <i>language</i> level according to the country's Annual National Assessments. | Annual National Assessment (ANA) | 75 | 74 |
| 3.2 ★★★ | Percentage of Grade 9 learners performing at the required <i>Mathematics</i> level according to the country's Annual National Assessments. | Annual National Assessment (ANA) | 75 | 75 |
| 4 ★★★ | Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations. <i>Values here and for the following two indicators refer to thousands of youths.</i> | Integrated Examination Computer System (IECS) | 270 | 33 |
| 5 | Number of Grade 12 learners passing <i>Mathematics</i> . | Integrated Examination Computer System (IECS) | 270 | 40 |
| 6 | Number of Grade 12 learners passing <i>Physical Science</i> . | Integrated Examination Computer System (IECS) | 250 | 38 |
| 7 | Average score obtained in Grade 6 in <i>language</i> in the SACMEQ assessment. | SACMEQ | 550 | 481 |

| Indicator number | Indicator title | Data Source | Provincial Target 2019 | |
|------------------|---|--|---|---|
| | | | National Target 2019 | Provincial Target 2019 |
| 8 ★★★ | Average score obtained in Grade 6 in Mathematics in the SACMEQ assessment. | SACMEQ | 550 | 498 |
| 9 | Average Grade 9 Mathematics score obtained in TIMSS. | TIMSS | 401 | 382 |
| 10 | Percentage of 7 to 15 year olds attending education institutions. | General Household Survey | 100 | 100 |
| 11 ★★★ | The percentage of Grade 1 learners who received Grade R. <i>Past values (including the national value) are General Household Survey means across 2010 to 2012.</i> | General Household Survey | 100 | 100 |
| 12.1 | The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade). | Annual Survey of Schools | 75 | 73 |
| 12.2 | The percentage of children who turned 12 in the previous year and who are currently enrolled in Grade 7 (or a higher grade). | Annual Survey of Schools | 60 | 57 |
| 13.1 | The percentage of youths who obtained a National Senior Certificate from a school. | General Household Survey data and Official Examination Reports | 60 | 53 |
| 13.2 | The percentage of youths who obtained any FET qualification. (This is an indicator of concern to DBE and DHET.) | General Household Survey data and Official Examination Reports | 100 | 100 |
| 14 | The number of qualified teachers, aged 30 and below, entering the public service as teachers for first time during the past year. <i>Values refer to thousands of teachers.</i> | PERSAL | 12 | 1.1 |
| 15.1 | The percentage of learners who are in classes with no more than 45 learners. | Annual Survey of Schools | 95 | 95 |
| 15.2 | The percentage of schools where allocated teaching posts are all filled. | School Monitoring Survey | 95 | 92 |
| 16.1 | The average hours per year spent by teachers on professional development activities. | School Monitoring Survey | 70 | 69 |
| 16.2 ★★★ | The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge. | SACMEQ | No target reflected – only a past value | No target reflected – only a past value |
| 17 | The percentage of teachers absent from school on an average day. | School Monitoring Survey | 5 | 5 |
| 18 ★★★ | The percentage of learners who cover everything in the curriculum for their current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners. | School Monitoring Survey | 75 | 60 |

| Indicator number | Indicator title | Data Source | National Target 2019 | Provincial Target 2019 |
|------------------|--|---|----------------------|------------------------|
| 19 ★★★ | The percentage of learners having access to the required textbooks and workbooks for the entire school year. | School Monitoring Survey | 100 | 100 |
| 20 ★★★ | The percentage of learners in schools with a library or multimedia centre fulfilling certain minimum standards. | School Monitoring Survey | 70 | 60 |
| 21 ★★★ | The percentage of schools producing the minimum set of management documents at a required standard, for instance a school budget, a school improvement plan, an annual report, attendance registers and a record of learner marks. | School Monitoring Survey | 100 | 100 |
| 22 | The percentage of schools where the school governing body meets the minimum criteria in terms of effectiveness. | School Monitoring Survey | 90 | 91 |
| 23.1 ★★★ | The percentage of learners in schools that are funded at the minimum level. | School Monitoring Survey | 100 | 100 |
| 23.2 | The percentage of schools that have acquired the full set of financial management responsibilities on the basis of an assessment of their financial management capacity. | School Monitoring Survey | 95 | 95 |
| 24 ★★★ | The percentage of schools complying with a very basic level of school infrastructure. | School Monitoring Survey | 94 | 92 |
| 25 | The percentage of children who enjoy a publicly funded school lunch every school day. | Official Nutrition Programme Reports, General Household Survey and School Monitoring Survey | 75 | 81 |
| 26 | The percentage of learners in schools with at least one educator who received specialised training in the identification and support of special needs. | School Monitoring Survey | 100 | 100 |
| 27.1 | The percentage of schools visited at least twice a year by district officials for monitoring and support purposes. | School Monitoring Survey | 100 | 100 |
| 27.2 ★★★ | The percentage of school principals rating the support services of districts as being satisfactory. | School Monitoring Survey | 75 | 74 |

Annexure B: Summary of Nationally Determined Programme Performance Measures

| Programme 1: Administration | |
|----------------------------------|--|
| Indicator title | PPM 101: Number of public schools that use schools administration and management systems to electronically provide data |
| Short definition | Public schools in all provinces are expected to phase in usage of electronic data systems to record and report on their data. The systems are not limited to the South African Schools Administration and Management System (SASAMS) but could include third party or other providers. This performance measure tracks the number of public schools that use electronic systems to provide data. Public Schools: Refers to ordinary and special schools. It excludes independent schools |
| Purpose/importance | To measure improvement in the ability to provide data from schools in the current financial year. |
| Policy linked to | National Education Information Policy |
| Source/collection of data | Primary Evidence: Provincial EMIS database/ SASAMS Warehouse Secondary Evidence: Database with the list of schools that use any electronic school admin system |
| Means of verification | Snapshot of provincial data systems that use data provided electronically by schools based on provincial warehouse <i>(This should include EMIS no., District and name of schools).</i> |
| Method of calculation | Total number of public schools that use schools administration and management systems to provide data. The totals of the four quarters are added and averaged to provide the annual total. |
| Data limitations | Uploading of incomplete or incorrect (human error) information |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | All public ordinary schools must be able to collect and submit data electronically. On or above target. |
| Indicator responsibility | EMIS Directorate(province may insert the more relevant Responsibility Manager) |

| Programme 1: Administration | |
|----------------------------------|--|
| Indicator title | PPM 102: Number of public schools that can be contacted electronically (e-mail) |
| Short definition | Number of public schools that can be contacted electronically particularly through emails or any other verifiable means e.g. Human Resource Management systems. Public Schools: Refers to ordinary and special schools. It excludes independent schools. |
| Purpose/importance | This indicator measures accessibility of schools by departments through other means than physical visits. This is useful for sending circulars, providing supplementary materials and getting information from schools speedily in the current financial year. |
| Policy linked to | National Education Information Policy |
| Source/collection of data | Primary Evidence: Provincial EMIS database/ SASAMS Warehouse Secondary Evidence: |
| Means of verification | EMIS No, Name of a school and email address e.g. HRMS user access reports. |
| Method of calculation | Record total number of public schools that can be contacted electronically. The totals of the four quarters are added and averaged to provide the annual total. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non- cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | All public schools to be contactable through emails or any other verifiable means. On or above target. |
| Indicator responsibility | EMIS directorate / IT Directorate (province may insert the more relevant Responsibility Manager) |

| Programme 1: Administration | |
|----------------------------------|---|
| Indicator title | PPM 103: Percentage of education expenditure going towards non-personnel items |
| Short definition | Total expenditure (budget) on non-personnel items expressed as a percentage of total expenditure in education. Education Expenditure: Refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants). This indicator looks at the total budget, inclusive of capital expenditure, transfers and subsidies. |
| Purpose/importance | To measure education expenditure on non-personnel items in the financial year under review. |
| Policy linked to | PFMA |
| Source/collection of data | Primary Evidence: Basic Account System (BAS) system |
| Means of verification | Annual Financial Reports |
| Method of calculation | Divide the total education expenditure (budget) on non-personnel items by the total expenditure as at the end of the financial year in education and multiply by 100. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | To decrease personnel expenditure and ensure that more funds are made available for nonpersonnel items. On or below target i.e. more funds spent on non-personnel items than anticipated. |
| Indicator responsibility | Responsible Manager (Finance Section)(province may insert the more relevant Responsibility Manager) |

| Programme 1 : Administration | |
|----------------------------------|---|
| Indicator title | PPM 104: Number of schools visited by district officials for monitoring and support purposes. |
| Short definition | Number of schools visited by district officials for monitoring, and support. This includes visits to public ordinary schools, special schools and excludes visits to independent schools. District officials include all officials from education district offices and circuits visiting schools for monitoring and support purposes. This is not a social visit but focuses on issues relating to school effectiveness. |
| Purpose/importance | To measure support given to schools by the district officials in the financial year under review. |
| Policy linked to | SASA and MTSF |
| Source/collection of data | Primary Evidence: District officials signed schools' schedule and schools' visitor records or schools' visit form. |
| Means of verification | Reports on the number of schools visited by district officials. |
| Method of calculation | Record total number of schools that were visited by district officials per quarter for support and monitoring. For the annual calculation the total number of schools visited in a year is: Numerator: Quarter 1+Quarter 2+Quarter 3+Quarter 4 Denominator = 4. The totals of the four quarters are added and averaged to provide the annual total. |
| Data limitations | None |
| Type of indicator | Input |
| Calculation type | Non-Cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | All schools that need assistance to be visited per quarter by district officials for monitoring, support and liaison purposes. On or above target. |
| Indicator responsibility | Institutional Support Management and Governance(province may insert the more relevant Responsibility Manager) |

| Programme 2: Public Ordinary School Education | |
|---|---|
| Indicator title | PPM201: Number of full service schools servicing learners with learning barriers |
| Short definition | Number of public ordinary schools that have been converted to full service schools. Full-service schools: are public ordinary schools that are specially resourced, converted and orientated (to respond to diversity by providing appropriate education for individual needs of learners, irrespective of disability or differences in learning style or pace or social difficulties experienced resulting in moderate learning barriers. Resources means the school must have all or reasonably sufficient facilities and LTSM for the educator to provide equitable learning to all learners with differing levels of abilities. By converted it means the infrastructure like school buildings and classrooms are changed to make all areas of learning accessible to all learners and teachers irrespective of their form of physical challenges. Oriented refers to teachers being oriented to ensure differentiated teaching and assessment as well as adaptation of LTSM. Equitable the department refers to a situation where teaching and learning that takes place is the same for every learner irrespective of whether they have differences in learning style or pace. |
| Purpose/importance | To measure access to public ordinary schools by learners with learning barriers in the current financial year. |
| Policy linked to | White Paper 6, Guidelines for Full Service Schools |
| Source/collection of data | Primary Evidence: Inclusive Education schools database supported with signed off letters to each school designating it as a full service school. Database of identified schools with progress against national criteria (each province will provide the list of criteria) Secondary Evidence: List of schools and progress with regard to the conversion of the schools based on the criteria stipulated in the Guidelines for Full Service Schools/Inclusive Schools, 2009. |
| Means of verification | List of public ordinary schools converted to full service schools. |
| Method of calculation | Count the total number of full service schools. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | To ensure that all special needs learners have access to a schooling system and that selected public ordinary schools are able to accommodate these learners. On or above target. |
| Indicator responsibility | Inclusive Education Directorate(province may insert the more relevant Responsibility Manager) |

| Programme 2: Public Ordinary School Education | |
|---|---|
| Indicator title | 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) |
| Short definition | The appropriate age for children enrolled in Grade 4 is 10 years old. The number of learners who turned 9 in the previous year, are equal to the children aged 10 in the current year, who are currently enrolled in Grade 4 and higher, expressed as percentage of the total number of 10-year-old learners enrolled in public ordinary schools. |
| Purpose/importance | This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out. |
| Policy linked to | SASA and MTSF |
| Source/collection of data | Primary Evidence: EMIS Annual Schools Survey (ASS) or LURITS Actual survey forms completed by schools and accurately captured onto database. Secondary Evidence: Percentage reported from the EMIS Annual School Survey database. |
| Means of verification | Snapshot or screenshot of the EMIS Annual Schools Survey database |
| Method of calculation | Divide the number of 10-year-old learners enrolled in Grade 4 and higher in public ordinary schools by the total number of 10-year-old learners attending these schools regardless of grade and multiply by 100 as at source date. |
| Data limitations | Lack of evidence of accurate date of birth |
| Type of indicator | Efficiency |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | High proportions of learners of appropriate age to be in the appropriate Grades at schools. |
| Indicator responsibility | EMIS Directorate(province may insert the more relevant Responsibility Manager) |

| Programme 2: Public Ordinary School Education | |
|---|---|
| Indicator title | PPM 203: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade) |
| Short definition | The appropriate age for children enrolled in Grade 7 is 13 years old. The number of learners who turned 12 in the previous year, is equal to the children aged 13 in the current year, who are currently enrolled in Grade 7 and higher expressed as percentage of the total number 13 year old learners enrolled in public ordinary schools. |
| Purpose/importance | This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out. |
| Policy linked to | SASA and MTSF |
| Source/collection of data | Primary Evidence: EMIS Annual Schools Survey (ASS) or LURITS Actual survey forms completed by schools and accurately captured onto database. Secondary Evidence: Percentage reported from the EMIS Annual School Survey database. |
| Means of verification | Snapshot or screenshot of the EMIS Annual Schools Survey database |
| Method of calculation | Divide the number of 13-year-old learners enrolled in Grade 7 and higher in public ordinary schools by the total number of 13-year-old learners attending these schools regardless of grade and multiply by 100 as at source date. |
| Data limitations | None |
| Type of indicator | Efficiency |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | High proportions of learners of appropriate age to be in the appropriate Grades at schools. On or above target. |
| Indicator responsibility | EMIS Directorate(provinces may insert the more relevant Responsibility Manager) |

| Programme 2: Public Ordinary School Education | |
|---|--|
| Indicator title | PPM 204: Number of schools provided with multi-media resources |
| Short definition | Learners need access to a wide range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library or multimedia centre. Provinces to identify a service which is formally programmed and measurable. This includes both hardware and software and material which is both print and non-print material. |
| Purpose/importance | To measure the percentage of learners with access to media resources. Access to quality library resources are essential to developing lifelong reading habits, particularly in poor communities where children do not have access to private reading material in the current financial year. |
| Policy linked to | SASA and Library Information Service |
| Source/collection of data | Primary Evidence: Library Information Service database Delivery notes kept at schools and district offices of media resources provided. Secondary Evidence: Database with list of schools and media resources provided. |
| Means of verification | List of schools provided with media resources including proof of deliveries (PODs) or other means of proof as defined at a provincial level |
| Method of calculation | Record the total number of schools that received the multi-media resources |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | All schools to be provided with media resources. On or above target. |
| Indicator responsibility | Curriculum Branch (provinces may insert the more relevant Responsibility Manager) |

| Programme 2: Public Ordinary School Education | |
|--|--|
| Indicator title | PPM 205: Learner absenteeism rate |
| Short definition | Learner absenteeism is defined as a situation where a learner is not at school for an entire day. |
| Purpose/importance | This indicator examines the systems to identify the extent of learner absenteeism and ensures that systems exist to monitor and reduce learner absenteeism. The aim is to measure the number of learning days lost within a quarter in the current financial year. |
| Policy linked to | SASA |
| Source/collection of data | Primary Evidence: Database of learners absent from schools, according to the data capture method available in that province Consolidated database indicating absenteeism rate per district/per school. |
| Means of verification | Reports from the schools (summary of totals only) |
| Method of calculation | Divide the total number of working days lost due to learners' absenteeism by the number of schools days in a quarter and multiply by 100. This is a provincial average or estimate. |
| Data limitations | Delay in the submission of the summary list of absent learners by schools without internet connections. Inadequate record-keeping by schools. |
| Type of indicator | Efficiency |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | Yes |
| Desired performance | High percentage of learners to attend schools regularly. On or below target i.e. fewer learners are absent than anticipated. |
| Indicator responsibility | EMIS Directorate (provinces may insert the more relevant Responsibility Manager) |

| Programme 2: Public Ordinary School Education | |
|--|--|
| Indicator title | PPM 206: Teacher absenteeism rate |
| Short definition | Absence due to authorised leave of absence because of sickness or family responsibility. |
| Purpose/importance | To measure the extent of teachers' absenteeism in schools in order to develop systems to reduce and monitor the phenomenon regularly. The aim is to count learner days lost due to educator absenteeism in the current financial year. |
| Policy linked to | SASA |
| Source/collection of data | PERSAL and EMIS data systems |
| Means of verification | Database of educators recorded as absent from work (based on approved PERSAL leave forms submitted) |
| Method of calculation | Divide the total number of working days lost due to teachers absenteeism by the total number of possible working days in a quarter and multiply by 100. This is a provincial average rate. |
| Data limitations | Delay in the submission of leave forms and the updating of PERSAL |
| Type of indicator | Efficiency |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | Yes |
| Desired performance | High percentage of teachers to be teaching at schools during schools hours. On or below target i.e. absenteeism to be less than anticipated |
| Indicator responsibility | Human Resource Management and Provisioning ((provinces may insert the more relevant Responsibility Manager) |

| Programme 2: Public Ordinary School Education | |
|--|---|
| Indicator title | PPM 207: Number of learners in public ordinary schools benefiting from the “No Fee Schools” policy |
| Short definition | Number of learners attending public ordinary schools who are not paying any schools fees in terms of “No fee schools policy”. The government introduced the no-fee schools policy to end the marginalisation of poor learners. This is in line with the country’s Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources. |
| Purpose/importance | To measure access to free education in the current financial year. |
| Policy linked to | Constitution, SASA and No fee schools Policy |
| Source/collection of data | Resource target and EMIS database |
| Means of verification | Resource targeting table (this could be known by different names in various other provinces) |
| Method of calculation | Record the number of learners registered in no-fee paying schools in line with “No Fee Schools Policy”. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All eligible learners to benefit from No Fee Schools Policy. Target met or exceeded. |
| Indicator responsibility | Budget Manager (provinces may insert the more relevant Responsibility Manager) |

| Programme 2: Public Ordinary School Education | |
|--|--|
| Indicator title | PPM 208: Number of educators trained in Literacy/Language content and methodology |
| Short definition | Teacher training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teacher Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration. |
| Purpose/importance | Targets for teacher development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teacher's absenteeism and ensuring the full coverage of the curriculum in the current financial year. |
| Policy linked to | Strategic Planning Framework for Teachers Education and Development |
| Source/collection of data | Human Resource Development or other provincial Database |
| Means of verification | Primary Evidence: Attendance registers of teachers trained in the province |
| Method of calculation | Record the total number of teacher strained in content and methodology in Literacy/Language |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | All teachers in all phases to be trained in Literacy/Language content and methodology. Target for year to be met or exceeded. |
| Indicator responsibility | Curriculum and Human Resource Management Branches (provinces may insert the more relevant Responsibility Manager) |

Programme 2: Public Ordinary School Education

| | |
|----------------------------------|--|
| Indicator title | PPM 209: Number of educators trained in Numeracy/Mathematics content and methodology |
| Short definition | Teacher training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teacher Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration. |
| Purpose/importance | Targets for teacher development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teachers' absenteeism and ensuring the full coverage of the curriculum in the current financial year. |
| Policy linked to | Strategic Planning Framework for Teachers Education and Development |
| Source/collection of data | Human Resource Development or other provincial Database |
| Means of verification | Primary Evidence: Registers of teachers trained in the province |
| Method of calculation | Record the total number of teachers formally trained on content and methodology in Literacy/Language |
| Data limitations | None. Depends on definition of "training" used and accurate completion and storage of registers. |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | All teachers in all phases to be trained in Numeracy/Mathematics content and methodology. Target for year to be met or exceeded. |
| Indicator responsibility | Curriculum and Human Resource Management Branches (provinces may insert the more relevant Responsibility Manager) |

| Programme 3 : Independent School Subsidies | |
|---|---|
| Indicator title | PPM 301: Percentage of registered independent schools receiving subsidies |
| Short definition | Number of registered independent schools that are subsidised expressed as a percentage of the total number of registered independent schools. Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools. |
| Purpose/importance | To improve access to education in the current financial year. |
| Policy linked to | Compliance with school funding norms and standards for independent schools |
| Source/collection of data | School Funding Norms and standards database |
| Means of verification | Primary Evidence: Budget transfer documents (these documents list schools, number of learners and budget allocation). |
| Method of calculation | Divide the total number of registered independent schools that are subsidised by the total number of registered independent schools and multiply by 100. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | All qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools. Target for year to be met or exceeded. |
| Indicator responsibility | Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager |

Programme 3 : Independent School Subsidies

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|----------------------------------|--|
| Indicator title | PPM 302: Number of learners at subsidized registered independent schools |
| Short definition | Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools. |
| Purpose/importance | To improve access to education in the current financial year. |
| Policy linked to | Compliance with school funding norms and standards for independent schools |
| Source/collection of data | School Funding Norms and standards database |
| Means of verification | Budget transfer documents (these documents list schools, number of learners and budget allocation). |
| Method of calculation | Count the total number of learners in independent schools that are subsidised |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All learners in qualifying independent schools to be subsidised. Target for year to be met or exceeded. |
| Indicator responsibility | Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager |

| Programme 3 : Independent School Subsidies | |
|---|--|
| Indicator title | PPM 303: Percentage of registered independent schools visited for monitoring and support |
| Short definition | Number of registered independent schools visited by provincial education department officials for monitoring and support purposes expressed as a percentage of the total number of registered independent schools. These include schools visits by Circuit Managers, Subject Advisors and any official from the Department for monitoring and support. |
| Purpose/importance | To measure monitoring and oversight of independent schools by provincial education departments in the current financial year. |
| Policy linked to | SASA and MTSF |
| Source/collection of data | Provincial education department officials, Circuit Managers and Subject Advisers signed schools' schedule and schools' visitor records or schools' visit form. |
| Means of verification | Primary Evidence: Provincial education departments reports on the number of independent schools visited |
| Method of calculation | Divide the number of registered independent schools visited by provincial education department officials for monitoring and support purposes by the total number of registered independent schools and multiply by 100. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | All registered independent schools to be visited by provincial education departments for oversight, monitoring, support and liaison purposes at least once a year. |
| Indicator responsibility | Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager |

| Programme 4: Public Special School Education | |
|---|--|
| Indicator title | PPM 401: Percentage of special schools serving as Resource Centres |
| Short definition | Education White Paper 6 speaks of the "qualitative improvement of special schools for the learners that they serve and their phased conversion to special schools resource centres that provide special support to neighboring schools and are integrated into district based support team". |
| Purpose/importance | To measure support that the special schools resource centres offer to mainstream and full service schools as a lever in establishing an inclusive education system in the current financial year. |
| Policy linked to | White Paper 6 and Guidelines to Ensure Quality Education and Support in Special Schools and Special Schools Resource Centres |
| Source/collection of data | Inclusive education database |
| Means of verification | Primary Evidence: List of Special Schools serving as resource centres |
| Method of calculation | Divide the number of special schools serving as resource centres by the total number of special schools and multiply by 100. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | All special schools to serve as resource centres. Target for year to be met or exceeded. |
| Indicator responsibility | Inclusive Education Directorate (provinces may insert the more relevant Responsibility Manager) |

Programme 4: Public Special School Education

| | |
|----------------------------------|--|
| Indicator title | PPM 402: Number of learners in public special schools |
| Short definition | Number of learners enrolled in special schools. Special School: Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a fulltime or a part-time basis. The learners who attend these schools include those who have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex. |
| Purpose/importance | To measure access to education for special needs children, to provide information for planning and support for special schools purposes |
| Policy linked to | White Paper 6 |
| Source/collection of data | EMIS database |
| Means of verification | Primary Evidence: Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy) |
| Method of calculation | Count and record the total number of learners enrolled in public Special Schools. |
| Data limitations | Completeness and accuracy of survey forms or electronic databases from schools |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All learners with physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex to attend special schools. |
| Indicator responsibility | Inclusive Education Programme Manager |

Programme 4: Public Special School Education

| | |
|----------------------------------|--|
| Indicator title | PPM 403: Number of therapists/specialist staff in special schools |
| Short definition | Total number of professional non-educator/specialist staff employed in public special schools. Professional non-educator staff are personnel who are classified as paramedics, social workers, caregivers, therapists, but are not educators. |
| Purpose/importance | To measure professional support given to learners and educators in public special schools |
| Policy linked to | White Paper 6 |
| Source/collection of data | PERSAL database |
| Means of verification | Primary Evidence: PERSAL database |
| Method of calculation | Count and record the total number of professional non-educator staff employed in public special schools. |
| Data limitations | Completeness and accuracy of PERSAL information |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| New indicator | No |
| Desired performance | All public special schools to have the requisite number of school based professional staff |
| Indicator responsibility | Human Resource and Management Directorate / Corporate Services – HR Administration (provinces may insert the more relevant Responsible Manager or unit) |

| Programme 5: Early Childhood Development | |
|---|--|
| Indicator title | PPM 501: Number of public schools that offer Grade R |
| Short definition | Total number of public schools(ordinary and special) that offer Grade R. |
| Purpose/importance | To measure provision of Grade R in public schools. |
| Policy linked to | White Paper 5 |
| Source/collection of data | Education Management Information System/SASAMs/third party system database as at year end. |
| Means of verification | Primary Evidence: Signed-off declaration by Principal or District Manager (electronic or hardcopy) or other formal record as determined by the Province. |
| Method of calculation | Record the number of public schools (ordinary and special) that offer Grade R |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All public schools with Grade 1 to offer Grade R. Target for year to be met or exceeded. |
| Indicator responsibility | EMIS Directorate |

Programme 5: Early Childhood Development

| | |
|----------------------------------|---|
| Indicator title | PPM 502: Percentage of Grade 1 learners who have received formal Grade R education in public ordinary and/or special schools and registered independent schools/ECD sites. |
| Short definition | Number of Grade 1 learners in public schools who have attended Grade R in public ordinary and/or special schools and registered independent schools/ECD sites expressed as a percentage of total number of learners enrolled in Grade 1 for the first time, excluding learners who are repeating. |
| Purpose/importance | This indicator measures the readiness of learners entering the schooling system and records children who were exposed to Early Childhood Development stimuli in the prior financial year. |
| Policy linked to | White Paper 5 and MTSF |
| Source/collection of data | EMIS database |
| Means of verification | Primary Evidence: Signed-off declaration by Principal or District Manager (electronic or hardcopy) |
| Method of calculation | Divide a total number of Grade 1 learners in Public ordinary school who had formal Grade R in the previous year, with total Grade 1 learners enrolled in public ordinary schools the previous year, for the first time, excluding learners who are repeating, and multiply by 100. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All eligible children to attend Grade R in a given year. Target for year to be met or exceeded. |
| Indicator responsibility | EMIS Directorate |

Programme 6: Infrastructure Development

| | |
|----------------------------------|---|
| Indicator title | PPM 601: Number of public ordinary schools provided with water supply |
| Short definition | Total number of public ordinary schools provided with water. This includes water tanks or boreholes or tap water. This measure applies to addressing the backlogs that affect existing schools. It does not include provisioning for new schools. |
| Purpose/importance | To measure the plan to provide access to water in the year concerned in the current financial year. |
| Policy linked to | Schools Infrastructure Provision |
| Source/collection of data | NEIMS or School Infrastructure database |
| Means of verification | Primary Evidence: Completion certificates, practical completion certificates, works completion certificates. |
| Method of calculation | Record all existing public ordinary schools that were provided with water in the year under review. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All public ordinary schools to have access to water. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to existing and not new stock. |
| Indicator responsibility | Schools Infrastructure Directorate / Infrastructure Development Unit |

| Programme 6: Infrastructure Development | |
|---|---|
| Indicator title | PPM 602: Number of public ordinary schools provided with electricity supply |
| Short definition | Total number of public ordinary schools provided with electricity. This measure applies to existing schools and excludes new schools. Definition: Schools with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators. |
| Purpose/importance | To measure additional access to electricity provided in the current financial year. |
| Policy linked to | Schools Infrastructure Provision |
| Source/collection of data | NEIMS or School Infrastructure database |
| Means of verification | Primary Evidence: Completion certificate, practical completion certificates, works completion certificates. |
| Method of calculation | Record all public ordinary schools that were provided with electricity. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All public ordinary schools to have access to electricity. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to existing and not new stock. |
| Indicator responsibility | Schools Infrastructure Directorate / Infrastructure Development Unit |

| Programme 6: Infrastructure Development | |
|---|--|
| Indicator title | PPM 603: Number of public ordinary schools supplied with sanitation facilities |
| Short definition | Total number of public ordinary schools provided with sanitation facilities. This measure applies to existing schools and excludes new schools. Sanitation facility: Refers to all kinds of toilets such as: pit latrine with ventilated pipe at the back of the toilet, Septic Flush, Municipal Flush, Enviro Loo, Pit-latraine and Chemical. |
| Purpose/importance | To measure additional access to sanitation facilities provided in the current financial year. |
| Policy linked to | Schools Infrastructure Provision |
| Source/collection of data | NEIMS or School Infrastructure database |
| Means of verification | Primary Evidence: Completion certificate, practical completion certificates, works completion certificates. |
| Method of calculation | Record all public ordinary schools provided with sanitation facilities |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All public ordinary schools to have access to sanitation facilities. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to existing and not new stock. |
| Indicator responsibility | Schools Infrastructure Directorate/ Infrastructure Development Unit |

Programme 6: Infrastructure Development

| | |
|----------------------------------|--|
| Indicator title | PPM 604: Number of additional classrooms built in, or provided for, existing public ordinary schools. |
| Short definition | Number of classrooms built and provided to public ordinary schools. These are additional classrooms or mobile classrooms for existing schools. It excludes classrooms in new and replacement schools. This should not include Grade R classrooms. Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms. |
| Purpose/importance | To measure additional access to the appropriate learning environment and infrastructure in schools provided in the current financial year. |
| Policy linked to | Guidelines Relating to Planning for Public School Infrastructure |
| Source/collection of data | NEIMS or School Infrastructure database Completion certificates of schools supplied with classrooms. List of schools indicating classrooms delivered per school. The evidence could include province specific items such as letters of satisfaction by the school, Works Completion Certificates etc. |
| Means of verification | Primary Evidence: Completion certificate or practical completion certificate. The evidence could include province specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc. The mobiles should be recorded in the Asset Registers, as per provincial norms. |
| Method of calculation | Record the total number of additional classrooms built or provided in existing schools. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All public ordinary schools to have adequate numbers of classrooms. Target for year to be met or exceeded. |
| Indicator responsibility | Schools Infrastructure Directorate / Infrastructure Development Unit |

Programme 6: Infrastructure Development

| | |
|----------------------------------|---|
| Indicator title | PPM 605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools). |
| Short definition | Total number of additional specialist rooms built in public ordinary schools. These include additional specialist rooms in existing schools and exclude those in new or replacement schools. This should not include Grade R classrooms. Specialist room is defined as a room equipped according to the requirements of the curriculum. Examples: technical drawing room, music room, metal work room. It excludes administrative offices and classrooms (as defined in PPM 604) and includes rooms such as laboratories. Note that although the school might decide to put the room to a different use from the specifications in the building plan it will still be classified as a specialist room for the purposes of this measure. |
| Purpose/importance | To measure availability and provision of specialist rooms in schools in order to provide the appropriate environment for subject specialisation through the curriculum in the current financial year. |
| Policy linked to | Guidelines Relating To Planning For Public School Infrastructure |
| Source/collection of data | NEIMS or School Infrastructure database or Completion certificates of schools supplied with specialist rooms or list of schools indicating specialist rooms delivered per school. |
| Means of verification | Primary Evidence: Completion Certificate. The room is built to the designated size. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc. |
| Method of calculation | Record the total number of specialist rooms built |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All public ordinary schools to have libraries, resource centre etc. Target for year to be met or exceeded. |
| Indicator responsibility | Schools Infrastructure Directorate / Infrastructure Development Unit |

| Programme 6: Infrastructure Development | |
|---|---|
| Indicator title | PPM 606: Number of new schools completed and ready for occupation (includes replacement schools) |
| Short definition | Total number of public ordinary schools built in a given year. These include both new and replacement schools built and completed. |
| Purpose/importance | To measure access to education through provision of appropriate school infrastructure in the current financial year. |
| Policy linked to | Guidelines Relating To Planning For Public School Infrastructure |
| Source/collection of data | NEIMS or School Infrastructure database. Completion Certificate or practical completion certificate. |
| Means of verification | Primary Evidence: Completion Certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc. |
| Method of calculation | Count the total number of new schools completed |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | All children to have access to public ordinary schools with basic services and appropriate infrastructure. Target for year to be met or exceeded. |
| Indicator responsibility | Schools Infrastructure Directorate / Infrastructure Development Unit |

Programme 6: Infrastructure Development

| | |
|----------------------------------|---|
| Indicator title | PPM 607: Number of new schools under construction (includes replacement schools) |
| Short definition | Total number of public ordinary schools under construction includes replacement schools and schools being built. Under-construction means any kind of building work, such as laying of a building foundation, with construction workers on site and brick and mortar delivered. |
| Purpose/importance | To measure availability and provision of education through provision of more schools in order to provide the appropriate learning and teaching in the current financial year. |
| Policy linked to | Guidelines Relating To Planning For Public School Infrastructure |
| Source/collection of data | NEIMS or School Infrastructure database or Completion certificates of new schools |
| Means of verification | Primary Evidence: Supply Chain Management Documents or Procurement Documents |
| Method of calculation | Record the total number of schools under construction including replacement schools |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | Public ordinary schools to cater for learner numbers and meet required standards. In the year concerned the building targets should be met or exceeded so there are no lags in the provision of adequate accommodation. |
| Indicator responsibility | Schools Infrastructure Directorate / Infrastructure Development Unit |

Programme 6: Infrastructure Development

| | |
|----------------------------------|---|
| Indicator title | PPM 608: Number of new or additional Grade R classrooms built (includes those in replacement schools). |
| Short definition | Total number of classrooms built to accommodate Grade R learners. |
| Purpose/importance | To measure expansion of the provision of early childhood development in the current financial year. |
| Policy linked to | Guidelines on Schools Infrastructure |
| Source/collection of data | NEIMS or Infrastructure database Completion certificates |
| Means of verification | Primary Evidence: Completion Certificate or practical completion certificate. The evidence could include province specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc. |
| Method of calculation | Record the total number of new or additional Grade R classrooms built. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All public ordinary schools with Grade 1 to have a Grade R classroom(s). |
| Indicator responsibility | Schools Infrastructure Directorate / Infrastructure Development Unit |

Programme 6: Infrastructure Development

| | |
|----------------------------------|--|
| Indicator title | PPM 609: Number of hostels built |
| Short definition | Number of hostels built in the public ordinary schools. |
| Purpose/importance | To measure access to education for learners who would benefit from being in a hostel in the current financial year. |
| Policy linked to | Guidelines on Schools Infrastructure |
| Source/collection of data | NEIMS or Infrastructure database Completion certificates of new schools |
| Means of verification | Primary Evidence: Completion Certificate or practical completion certificate The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc. |
| Method of calculation | Count the total number of additional hostels built in public ordinary schools |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | All children to have access to education regardless of geographical location. Target for year to be met or exceeded. |
| Indicator responsibility | Schools Infrastructure Directorate / Infrastructure Development Unit |

Programme 6: Infrastructure Development

| | |
|----------------------------------|--|
| Indicator title | PPM 610: Number of schools in which scheduled maintenance projects were completed |
| Short definition | The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, Schools Governing Body and Schools Principal) to maintain and improve schools' property and buildings and grounds occupied by the schools, including school's hostels. |
| Purpose/importance | To measure number of schools where scheduled maintenance was implemented and completed Routine maintenance of schools' facilities in our country is generally unacceptable, resulting in further deterioration over time. The ongoing neglect exposes learners to danger, de-motivates educators and costs the state more and more over time as buildings collapse. This information is reported in the current financial year. |
| Policy linked to | SASA |
| Source/collection of data | NEIMS or School Infrastructure database. Completion certificates. |
| Means of verification | Primary Evidence: Database of schools with scheduled maintenance completed. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc. |
| Method of calculation | Record total number of schools with scheduled maintenance completed |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | Schools to be conducive for learning and teaching |
| Indicator responsibility | NEIMS/ Schools Infrastructure Directorate / Infrastructure Development Unit |

| Programme 7: Examination and Education Related Services | |
|---|--|
| Indicator title | PPM 701: Percentage of learners who passed National Senior Certificate (NSC) |
| Short definition | Total number of NSC learners who passed in the National Senior Certificate (NSC) examination expressed as a percentage of the total number of learners who wrote the National Senior Certificate. |
| Purpose/importance | To measure the efficiency of the schooling system in the current financial year. |
| Policy linked to | MTSF and Examinations and Assessments |
| Source/collection of data | National Senior Certificate database |
| Means of verification | Primary Evidence: List of National Senior Certificate learners |
| Method of calculation | Divide the number of learners who passed NSC examinations by the total number of learners who wrote the National Senior Certificate (NSC) and multiply by 100. The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | To increase the number of Grade 12 learners that are passing the NSC examinations. |
| Indicator responsibility | Examinations and Assessments Directorate |

Programme 7: Examination and Education Related Services

| | |
|----------------------------------|---|
| Indicator title | PPM 702: Percentage of Grade 12 learners passing at bachelor level |
| Short definition | Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC). Bachelor passes enables NSC graduates to enroll for degree courses in universities expressed as a percentage of the total number of learners who wrote NSC examinations. |
| Purpose/importance | To measure quality aspects of NSC passes in the current financial year. |
| Policy linked to | MTSF and Examinations and Assessments |
| Source/collection of data | National Senior Certificate database |
| Means of verification | Primary Evidence: List of National Senior Certificate learners |
| Method of calculation | Divide the number of Grade 12 learners who achieved a Bachelor pass in the National Senior Certificate by the total number of Grade 12 learners who wrote NSC examinations and multiply by 100. The figure used is based on the announcement of the Minister in January of each year. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations |
| Indicator responsibility | Examinations and Assessment Directorate |

Programme 7: Examination and Education Related Services

| | |
|----------------------------------|---|
| Indicator title | PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics |
| Short definition | Number of Grade 12 learners passing Mathematics with 50% or above in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the NSC examinations. |
| Purpose/importance | To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject in the current financial year. |
| Policy linked to | MTSF and Examinations and Assessments |
| Source/collection of data | National Senior Certificate database |
| Means of verification | Primary Evidence: List of National Senior Certificate learners |
| Method of calculation | Divide number of Grade 12 learners who passed Mathematics in the National Senior Certificate with 50% and more by the total number of learners who wrote Mathematics in the NSC examinations and multiply by 100. The figure used is based on the announcement of the Minister in January of each year. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | To increase the number of NSC learners who are passing Mathematics with 50% and above |
| Indicator responsibility | Examinations and Assessment Directorate |

Programme 7: Examination and Education Related Services

| | |
|----------------------------------|--|
| Indicator title | PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science |
| Short definition | Number of Grade 12 learners passing Physical Science with 50% or more in the NSC examinations expressed as a percentage of the total number of learners who wrote Physical Science in the NSC examinations. |
| Purpose/importance | To measure efficiency in the schooling system with a focus on Physical Science as a key gateway subject in the current financial year. |
| Policy linked to | MTSF and Examinations and Assessments |
| Source/collection of data | National Senior Certificate database |
| Means of verification | Primary Evidence: List of National Senior Certificate learners |
| Method of calculation | Divide number of Grade 12 learners who passed Physical Science in the National Senior Certificate with 50% and above by the total number of learners who wrote Physical Science in the NSC examinations and multiply by 100. The figure used is based on the announcement of the Minister in January of each year. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | No |
| Desired performance | To increase the number of NSC learners who are passing Physical Science at 50% and above |
| Indicator responsibility | Examinations and Assessment Directorate |

Programme 7: Examination and Education Related Services

| | |
|----------------------------------|--|
| Indicator title | PPM 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above |
| Short definition | Total number of secondary schools that have achieved a pass rate of 60% and above in the National Senior Certificate (NSC). |
| Purpose/importance | This indicator measures the quality of NSC passes as the sector wants to ensure that more Grade 12 learners obtain an NSC qualification in the current financial year. |
| Policy linked to | Action Plan to 2019 and CAPS |
| Source/collection of data | Primary Evidence: National Senior Certificate database Provincial database reconstructed to mirror national results. Secondary Evidence: NSC results as calculated by DBE in the NSC Report. |
| Means of verification | National Senior Certificate database |
| Method of calculation | Record the total number of schools with a pass rate of 60% and above in the NSC examinations. The figure used is based on the announcement of the Minister in January of each year. To get the overall pass per school: Divide the number of learners who achieved NSC per school by the total number of learners who wrote the NSC per school in the same year. This applies to grade 12 learners. |
| Data limitations | None |
| Type of indicator | Output |
| Calculation type | Non-cumulative |
| Reporting cycle | Annual |
| New indicator | Yes |
| Desired performance | All public ordinary schools to perform at 60% and above in the NSC |
| Indicator responsibility | Curriculum Branch and Assessment and Examinations Directorate (province may insert the more relevant Responsibility Manager) |

Annexure C: Statistical Indicator Targets

| Statistical Indicator | Estimated 2017/18 |
|---|-------------------|
| Programme 1: Administration | |
| Percentage of learners in schools that are funded at a minimum level | 92.6% |
| Percentage of schools with full set of financial management responsibilities on the basis of assessment | 97.8% |
| Percentage of women in SMS positions. (Percentage of office based women in Senior Management Service) | 23.0% |
| Percentage of women in Principal posts. | 41.3% |
| Percentage of women employees | 73.02% |
| Number of schools compensated in terms of the fee exemption policy | 77 |
| * Programme 2: Public Ordinary School Education | |
| Number of learners enrolled in public ordinary schools | |
| Number of educators employed in public ordinary schools | |
| Number of non-educator staff employed in public ordinary schools | |
| Number of learners with access to the National School Nutrition Programme (NSNP). | |
| Number of learners eligible to benefit from learner transport | |
| Number of learners with special education needs identified in public ordinary schools | |
| Percentage of learners who are in classes with no more than 45 learners | |
| Percentage of learners having access to workbooks per grade | |
| Percentage of schools where allocated teaching posts are all filled | |
| Percentage of learners having access to the required textbooks in all grades and all subjects | |
| Programme 4: Public Special School Education | |
| Number of learners enrolled in public special schools | 10 000 |
| Number of educators employed in public special schools | 900 |
| Number of professional support staff employed in public special schools | 79 |
| Number of non-professional and non-educator staff employed in public special schools | 1005 |
| Number of special schools | 49 |
| Number of learners in special schools provided with assistive devices | 758 |

* Programme 2 information was not available at the time of going to press
There are no Statistical Indicators for Programmes 3 and 6

| Statistical Indicator | Estimated 2017/18 |
|--|----------------------|
| Programme 5: Early Childhood Development | |
| Early Childhood Development Number of learners enrolled in Grade R in public schools | 150 000 |
| Number of Grade R practitioners employed in public ordinary schools per quarter | 5 335 |
| Number of ECD practitioners trained | - |
| Number of learners enrolled in Pre-grade R | - |
| Programme 7: Examination and Education Related Services | |
| Number of learners in Grade 12 who wrote National Senior Certificate (NSC) examinations | 89 000 |
| Number of learners who passed National Senior Certificate (NSC) in Mathematics in the Annual National Assessment (ANA) | 70 310 |
| Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC) | 24 920 |
| Number of learners who passed Maths in the NSC examinations | 20 000 |
| Number of Grade 12 achieving 50% or more in Mathematics | 10 000 |
| Number of learners who passed Physical Science in the NSC examinations | 16 500 |
| Number of Grade 12 achieving 50% or more in Physical Science | 7 500 |
| Number of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA) | 129 675 |
| Number of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA) | 125 746 |
| Number of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA) | 87 144 |
| Number of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA) | 47 533 |
| Number of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA) | 50 036 |
| Number of Grade 9 learners achieving 50% and above | 35 740 |

Annexure D: Glossary

D.1. Acronyms

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

D.2 Glossary of Definitions/Terms

Advanced Certificate of Education qualification is a flexible means of upgrading teachers (educators) and education managers in a range of specialist skills.

Adult Basic Education and Training: Means all learning and training programmes for adults (persons 16 years or older) from level 1 to 4 where level 4 is equivalent to ((i) Grade 9 in public schools: or (ii) National Qualifications Framework level 1 as contemplated in the South African Qualifications Authority Act. 1995 (Act No. 58 of 1995).

Adult Basic Education and Training Centre means a centre, either public or private, providing Adult Basic Education and Training (ABET) in terms of the Adult Basic Education and Training Act, 2000 (Act No.52 of 2000).

Adult Education and Training (AET): All learning and training programmes for adults from Level 1 to 4, where AET Level 4 is equivalent to Grade 9 in public schools or a National Qualifications Framework level 1, as contemplated in the South African Qualifications Authority Act, Number 58 of 1995. AET was previously referred to as Adult Basic Education and Training (AET).

Adult Education Centres: Institutions that offer AET programmes as per the definition of AET. Currently it is called Adult Education and Training (AET).

Annual National Assessments (ANA): The purpose of ANA is to track learner performance in Grades 1 to 6 and 9 each year in Literacy (Languages) and Numeracy (Mathematics) as the Department works towards the goal of improving learner performance in line with commitments made by government. The ANA results will be used to monitor progress, guide planning and the distribution of resources to help improve Literacy/Language and Numeracy/Mathematics knowledge and skills of learners in the grades concerned.

Bachelor Pass: The percentage pass required for a Grade 12 learner to be eligible for admission to a Bachelor degree programme at a university.

Basic Education: Is a sub-sector of the broader Education Sector which entails schooling system e.g. Grades R to 12 as well as pre-Grade R and AET.

Council of Ministers: means the Council of Education Ministers as established by section 9 of the National Education Policy Act, 1996 (Act No.27 of 1996).

Circuit Manager: A Circuit Manager is the head of a circuit office and executes prescribed functions which have been delegated by the District Director or the Head of the PED. This Middle Manager is entrusted with overall school management and governance of all the Basic Education institutions in the particular circuit.

Circuit Office: A Circuit Office is the management sub-unit of an Education District and the seat or station of the Circuit Manager who is responsible for Basic Education institutions in a particular Education Circuit.

Classrooms: Rooms where general teaching and learning occurs, but which are not designed for special instructional activities, in other words, it excludes specialist rooms.

District Director: is the head of a district office and executes prescribed functions using authority delegated by the Head of the PED. Put differently, it is the Senior Manager in charge of a particular Education District who is responsible for all the Basic Education institutions in that demarcated geographical area as well as the management of all support functions, District outputs and outcomes.

District Office: A district office is the management sub-unit of a Provincial Education Department (PED) and the seat or station of the District Director who is responsible for the Basic Education institutions in a particular Education District.

Early Childhood Development (ECD) refers to a comprehensive approach to policies and programmes for children from birth to nine years of age with the active participation of their parents and caregivers. Its purpose is to protect the child's rights to develop his or her full cognitive, emotional, social and physical potential. It can also be defined as an umbrella term that applies to the processes by which children from birth to at least 9 years grow and thrive, physically, mentally, emotionally, spiritually, morally and socially.

ECD Centres are standalone centres not yet attached to a specific public primary school.

ECD Practitioners are defined as formally and non-formally trained individuals providing an educational service in ECD including persons currently covered by the Educators' Employment Act, 1994 (Act No. 138 of 1994). Most of these practitioners are currently un- or under-qualified in terms of the National Diploma approved qualification.

Education Circuit: A Circuit is sub-area of an Education District which is demarcated by the MEC for Education for administrative purposes. It is the second-level administrative sub-division of a PED. Depending on the context, the term "circuit" is used to describe either the geographic area or administrative unit.

Education District: A "district" is an area of a province which is demarcated by the MEC for administrative purposes. The district is thus the first-level administrative sub-division of a PED.

Educational Institutions is a collective term for entities engaged in the actual delivery of educational services to learners and students, and includes schools, further education and training, early childhood development, and higher education institutions and adult (basic) education and training centres.

Education Management Information System (EMIS) means an information system used by the Basic Education Sector to collect and store educational institution data for administrative, management, including planning, monitoring, reporting and evaluation functions as well as research purposes.

Full Service Schools: Public Ordinary Schools that cater for learners with moderate disabilities with special education needs and are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting. **Also see definition for Public Special Schools below.**

Further Education and Training (FET) means all learning and training programmes leading to qualifications from levels 2 to 4 of the National Qualifications Framework as contemplated in the South African Qualifications Authority Act 1995, (Act No. 58 of 1995), general education but below higher education.

General Education and Training (GET) means all learning and training programmes leading to qualifications below and including level 1), but below the FET level, of the National Qualifications Framework as contemplated in the South African Qualifications Authority Act 1995, (Act No. 58 of 1995).

Grade R (Reception): The reception year for a learner in a school or an ECD Centre, that is, the grade immediately before Grade 1.

Inclusive Education is defined as:

- Acknowledging that all children and youth can learn and that all children and youth need support;
- Enabling education structures, systems and learning methodologies to meet the needs of all learners;
- Acknowledging and respecting differences in learners, whether due to age, gender, ethnicity, language, class, disability, HIV or other infectious diseases;
- Broader than formal schooling and acknowledging that learning also occurs in the home and community, and within formal and informal settings and structures;
- Changing attitudes, behaviour, teaching methods, curricula and environment to meet the needs of all learners; and
- Maximising the participation of all learners in the culture and the curriculum of educational institutions and uncovering and minimising barriers to learning.

Independent Schools: Schools registered as such or deemed to be independent in terms of the South African Schools Act (SASA), 1996 (Act No. 86 of 1996), as amended, and comprise both Primary and Secondary Schools.

Multi-grade Class: A class where the same educator teaches learners in different grades in one classroom.

National School Nutrition Programme: (Also called the **School Nutrition Programme**) is one of Government's poverty alleviation initiatives and provides one nutritious meal on school days to learners in Quintile 1 to 3 public schools.

No-Fee schools: Schools classified in Quintiles 1 to 3 where parents of learners are not obliged to pay any schools fees.

National Education Information Policy: This policy creates a framework that allows for the coordinated and sustainable development of education information systems. Two main goals are thereby pursued. The first is the goal of an education system where information systems enhance the day-to-day running of institutions and education departments, and provide better information to the public as a whole, thereby promoting accountability. The second is the goal of an education system where information systems yield increasingly valuable data and statistics needed for planning and monitoring purposes, which occurs at all levels from the individual institution to the national Department of Education.

Provincial Education Department means a department of any provincial government which is responsible for education.

Public Ordinary Schools:

There are 4 types of Public Ordinary Schools in the Eastern Cape, namely Primary, Junior Secondary or Combined, Secondary and Senior Secondary Schools:

- A Primary School caters for Grades R to 7;
- A Combined or Junior Secondary School normally provides for Grades R to 9 with a number of variations in between such as Grades R to 3 and Grades 4 to 7.
- A Secondary School caters for Grades 8 to 12; and
- A Senior Secondary School provides for Grades 10 to 12.

Public Schools: Refers to Public Ordinary and Public Special Schools. It excludes Independent Schools.

Public Special Schools: Schools resourced to deliver education to learners with special needs requiring high-intensity educational and other support on either a full-time or a part-time basis. The learners who attend these schools include those who have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex.

Quintiles: Public Ordinary Schools country-wide have been classified into 5 quintiles (a quintile represents a fifth or 20% of the total) with Quintile 1 being the poorest and Quintile 5 the least poor.

South African School Administration and Management System (SASAMS): Comprehensive software package & solution for addressing all elements of the school administration & management system was developed and owned by the DBE and is available at no cost to schools. e-Administration is implemented through SASAMS

Sanitation Facility: Refers to all kinds of toilets such as: pit latrine with ventilated pipe at the back of the toilet, Septic Flush, Municipal Flush, Enviro Loo, Pit-latrine and Chemical.

School Phases entail the Foundation (GET) Phase: Grades R to 3, the Intermediate (GET) Phase: Grades 4 to 5, the Senior (GET) Phase: Grades 7 to 9, and the FET Phase: Grades 10 to 12.

School means an institution, either public or independent, providing schooling at some or all of grades R to 12, in terms of the South African Schools Act (Act 84 of 1996).

Schools with electricity refer to schools that have any source of electricity including Eskom Grid, solar panels and generators.

Schools with water supply include with potable water, water tanks or boreholes or tap water.

Specialised room is defined as a room equipped according to the requirements of the curriculum. For example: technical drawing room, music room, metalwork room. It excludes administrative offices and classrooms and includes rooms such as laboratories.

Annexure E: Revised Strategic Plan 2015/16 – 2019/20

Attached as a separate book

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