



Province of the
EASTERN CAPE
EDUCATION

**ANNUAL
PERFORMANCE**

PLAN

2019/20





***EASTERN CAPE DEPARTMENT OF EDUCATION
2019/20
ANNUAL PERFORMANCE PLAN***

Official Sign-off

The 2019/20 Annual Performance Plan

It is hereby certified that 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: Eastern Cape;
- 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 2019/20.



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PART A:

Strategic Overview



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

5. Strategic Objectives

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

STRATEGIC GOAL(SG)	STRATEGIC OBJECTIVES (SOs)
Strategic Goal 1 Improved quality of teaching and learning through timeous supply and effective utilisation and development of teachers	<p>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</p> <p>SO 1.2: To develop the skills of the Department's workforce at all levels</p> <p>SO 1.3: To promote instructional leadership development for improved quality of teaching and learning</p> <p>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	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
Strategic Goal 3 Provision of quality Learning and Teaching Support Materials (LTSM) and furniture to all schools through data-driven planning and provisioning	SO 3.1: Provide textbooks, stationery, assessment exemplars, furniture and Norms and Standards funding to all schools in sufficient numbers and on time through data-driven planning and provisioning
Strategic Goal 4 Improved assessment for learning	<p>SO 4.1: To increase the percentage of learners performing at required levels in Language and Mathematics in all grades.</p> <p>SO 4.2: To increase the number of Grade 12 learners who become eligible for a Bachelors Programme at a university</p> <p>SO 4.3: To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences</p> <p>SO 4.4: To increase the number of Grade 12 learners who pass the National Senior certificate.</p> <p>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	SO 5.1: To improve access of children to quality Early Child Development (ECD)
Strategic Goal 6 Improve school functionality through effective governance, management and monitoring	SO 6.1: To increase school functionality through recruitment, selection and training of principals and support of school management teams

STRATEGIC GOAL(SG)	STRATEGIC OBJECTIVES (SOs)
	<p>SO 6.2: To improve the quality of monitoring and support provided to schools by the Department</p> <p>SO 6.3: To improve systems for effective management and administration of schools</p>
<p>Strategic Goal 7 Improved learning outcomes through partnerships and stakeholder engagement</p>	<p>SO 7.1: To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions</p> <p>SO 7.2: To communicate education plans and commitments to all stakeholders</p>

6. Foreword by Member of the Executive Council for Education

The provision of quality basic education for all is a priority area for the Eastern Cape Provincial Government. Education in every sense is one of the fundamental factors of development. No country can achieve sustainable economic development without substantial investment in human capital. Education raises people's productivity and creativity and promotes entrepreneurship and technological advances.

The Department acknowledges the key role that quality education plays in the economic development of the province and seeks to align the department's educational goals with the needs of the Eastern Cape economy. This will ensure that the education system is more responsive to the changing skills requirements environment.

Education is a societal matter. The provincial project of education transformation is multi-faceted and complex – requiring systemic transformation at all levels and in all sectors. It takes account of widely disparate conditions, characterised by differing degrees of capacity, poverty, inequality and privilege. It must go beyond mechanisms of delivery, seeking to mobilise educators, learners and communities to celebrate learning: to be ambitious and disciplined; and as a means to personal and social development, employment, and opportunities for a better quality life. Education must become relevant to the people of the Eastern Cape so that they are not only literate and numerate but are the best skilled people who are employable within the economy, productive within society; entrepreneurial, self-employable and committed to lifelong learning.

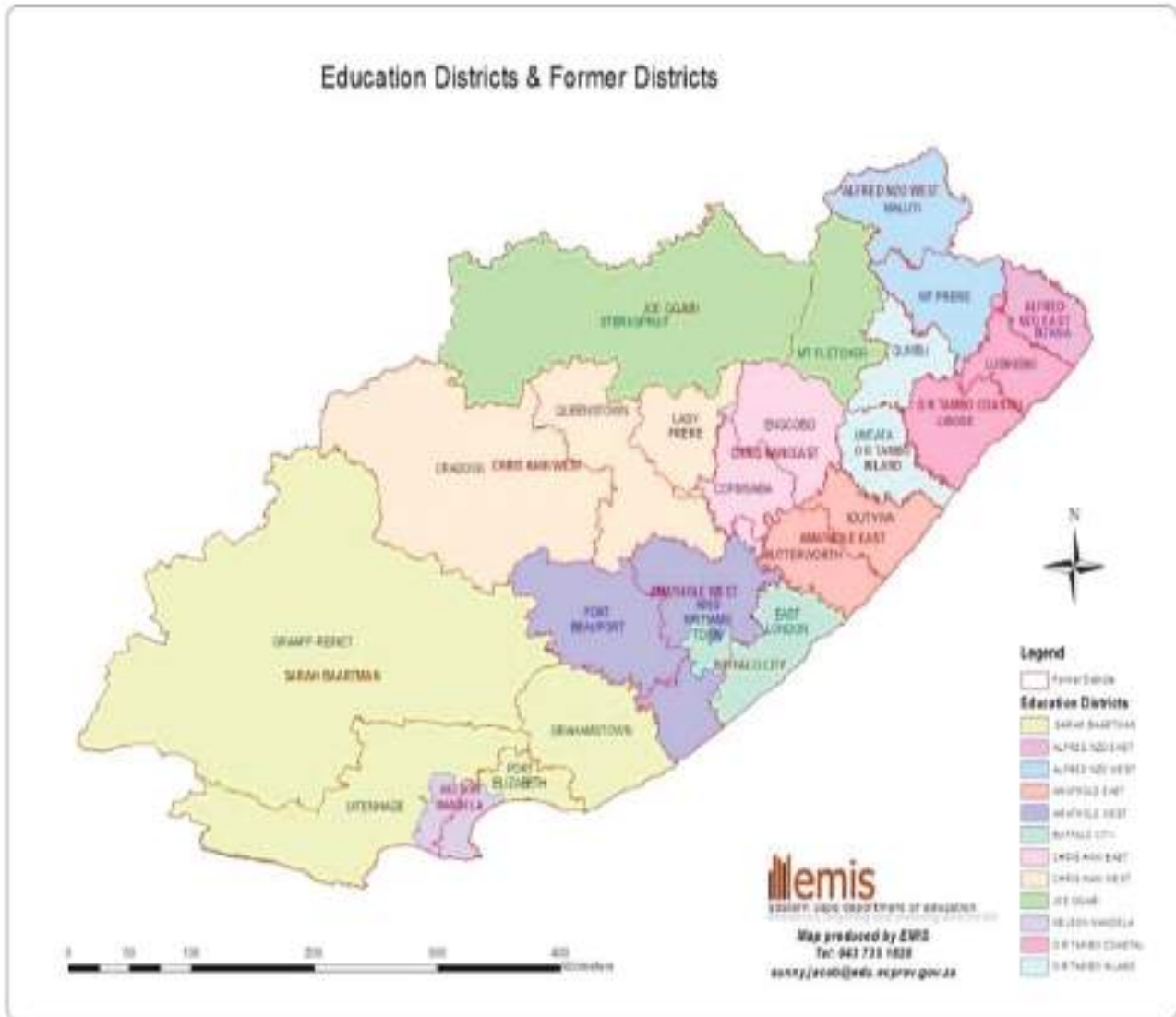
Investing in education is the best investment that a nation can make. The contributions of all sectors of society to the improvement of education outcomes are invaluable, not only to us as the government, but also to learners and poor communities of South Africa. When we invest in education we must always remember the wise words of our former President, the late Nelson Mandela, who once said, "Education is the great engine of personal development. It is through education that the daughter of a peasant can become a doctor, that the son of a mine worker can become the head of the mine, that a child of farm workers can become the president of a great nation. It is what we make out of what we have, not what we are given, that separates one person from another."



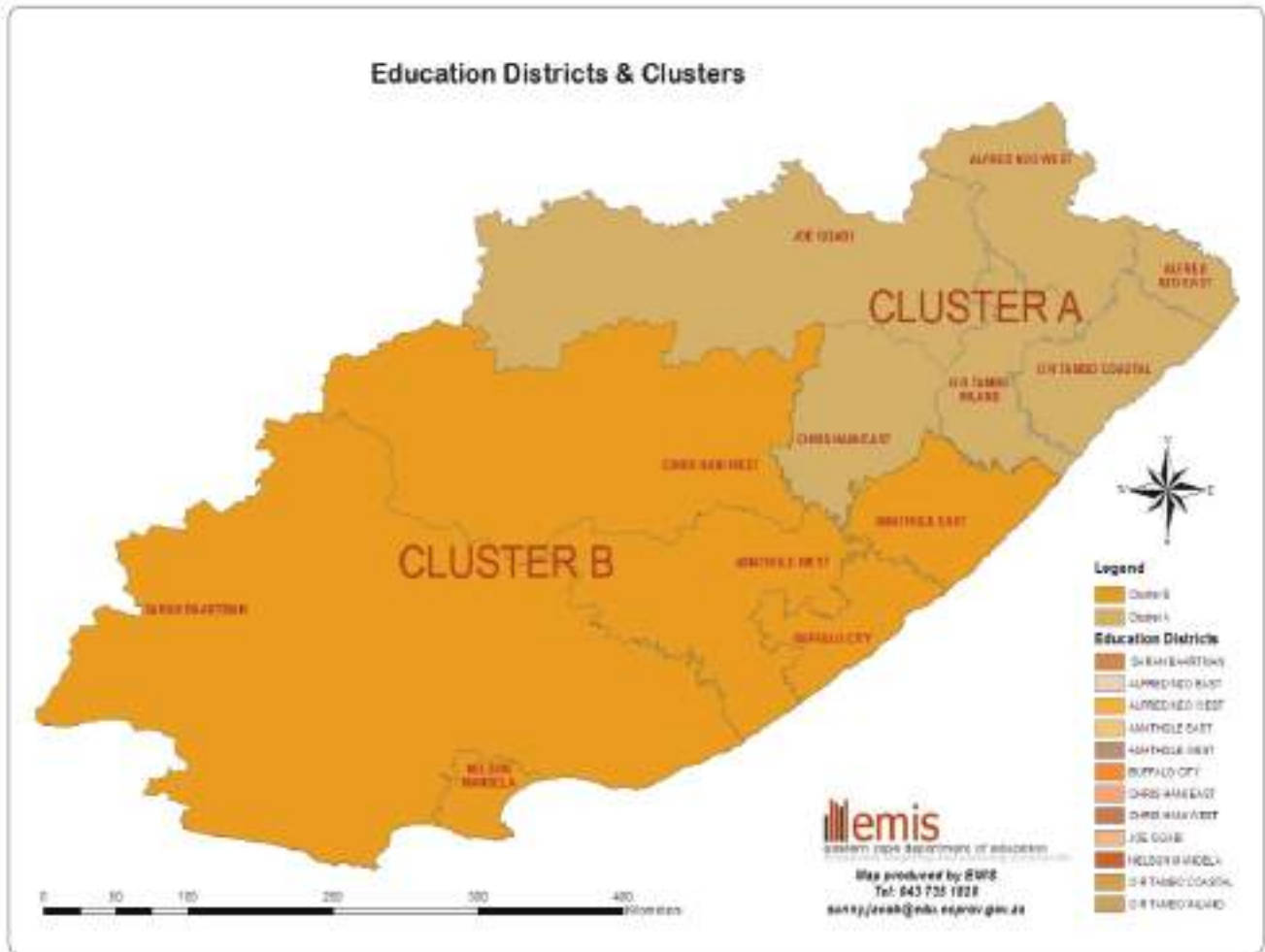
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1. Updated Situational Analysis

In the MTSF 2014 to 2019, the Department's 23 Districts were rationalised into 12 Districts. The realignment of the Eastern Cape Department of Education's District offices is an outcome of the Department's new Service Delivery Model (SDM). The effect of the new SDM will be an integrated education system that is responsive to the education needs of the Eastern Cape Province. The map below shows the former 23 Districts.



The map below shows the new 12 Districts which are assigned to Clusters A and B respectively.



- **National Development Plan**

The NDP is South Africa’s comprehensive macro-policy framework. The aim of the National Development Plan is to ensure that South Africans have access to education and training of a high quality, leading to significantly improved learning outcomes by 2030.

The NDP’s Education Vision is set out in Chapter 9 of the NDP and identifies six Sub-outcomes to improve education performance as follows:

- 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

Chapter 9 of the NDP should be read in conjunction with *Action Plan to 2019: Towards the Realisation of Schooling 2030* - the current long-term Strategic Plan for the Basic Education Sector. The two policy frameworks are complementary.

• Medium Term Strategic Framework

The Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

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.

The Annual Performance Plan contributes towards the realisation of the goals of the MTSF 2019 and *Action Plan to 2019: Towards the Realisation of Schooling 2030*. The table below shows the link between MTSF indicators and the Programme Performance Measures (PPMs):

MTSF Indicator	Programme Performance Measure
The average hours per year spent by teachers on professional development activities	PPM 210: The average hours per year spent by teachers on professional development activities
Number of teachers self-assessed using knowledge testing system	PPM 211: Number of teachers who have written the Self-Diagnostic Assessments
Percentage of teachers meeting required content knowledge levels after support	PPM 212: Percentage of teachers meeting required content knowledge levels after support
Percentage of learners in schools with at least one educator with specialist training on inclusion	PPM 213: Percentage of learners in schools with at least one educator with specialist training on inclusion
Percentage of Funza Lushaka bursary holders placed by June of the year after qualifying	PPM 214: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies
Percentage of schools where allocated teaching posts are all filled	PPM 216: Percentage of schools where allocated teaching posts are all filled
Percentage of learners having access to broadband	PPM 106: Percentage of learners having access to information through (a) Connectivity (other than broadband); and (b) Broadband
Percentage of Grade 1 learners who have received formal Grade R per year	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
Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year.	PPM 503: Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year
Percentage of learners who complete the whole curriculum each year	PPM 218: Percentage of learners who complete the whole curriculum each year
Percentage of schools producing a minimum set of management documents at a required standard	PPM 219: Percentage of schools producing a minimum set of management documents at a required standard

MTSF Indicator	Programme Performance Measure
Percentage of schools with more than one financial management responsibility on the basis of assessment	PPM 220: Percentage of schools with more than one financial responsibility on the basis of assessment
School satisfaction rate with SA-SAMS	PPM 101: Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data
Percentage of school principals rating the support services of districts as being satisfactory	PPM 107: The percentage of school principals rating the support services of districts as being satisfactory
Percentage of Grade 12 learners passing at bachelor level	PPM 702: Percentage of Grade 12 learners passing at bachelor level
Number and percentage of Grade 12 achieving 50% or more in Mathematics	PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics
Number and percentage of Grade 12 achieving 50% or more in Physical Science	PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science
Percentage of 7 to 15 year olds attending education institutions	PPM 105: Percentage of 7 to 15 year olds attending education institutions
The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	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)
The percentage of children who turned 12 in the previous year and who are currently enrolled in Grade 7 (or a higher grade)	PPM 203: The percentage of children who turned 9 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)
The percentage of youths who obtained a National Senior Certificate from a school	PPM 701: Percentage of learners who passed the National Senior Certificate (NSC)

• Action Plan to 2019: Towards the Realisation of Schooling 2030

This is the long-term Strategic Plan for the Basic Education Sector and has 27 goals. Goals 1 to 13 deal with learning outcomes and goals 14 to 27 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 key to an improved education system.

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:

- Focus on quality and efficiency of education
- Communication to communities
- Prioritised teaching and learning
- Strengthened urgent role of all players (entities, quality assurance agencies, unions, parents, partners)
- Strengthened provincial and national mechanisms, including inter-governmental and interdepartmental mechanisms
- 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	Library Services	Improve reading in all grades
7	Rural	Multi-grade, small and micro mergers and rationalisation. Scholar transport
8	Curriculum Pass Rates	Maths, Science and Technology (MST): participation and improvement
9	Partners and social mobilisation	Learner well-being, safety and reading in all grades

- **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. A sustainable future for the Eastern Cape rests on people-centred development to achieve the following five related goals:

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

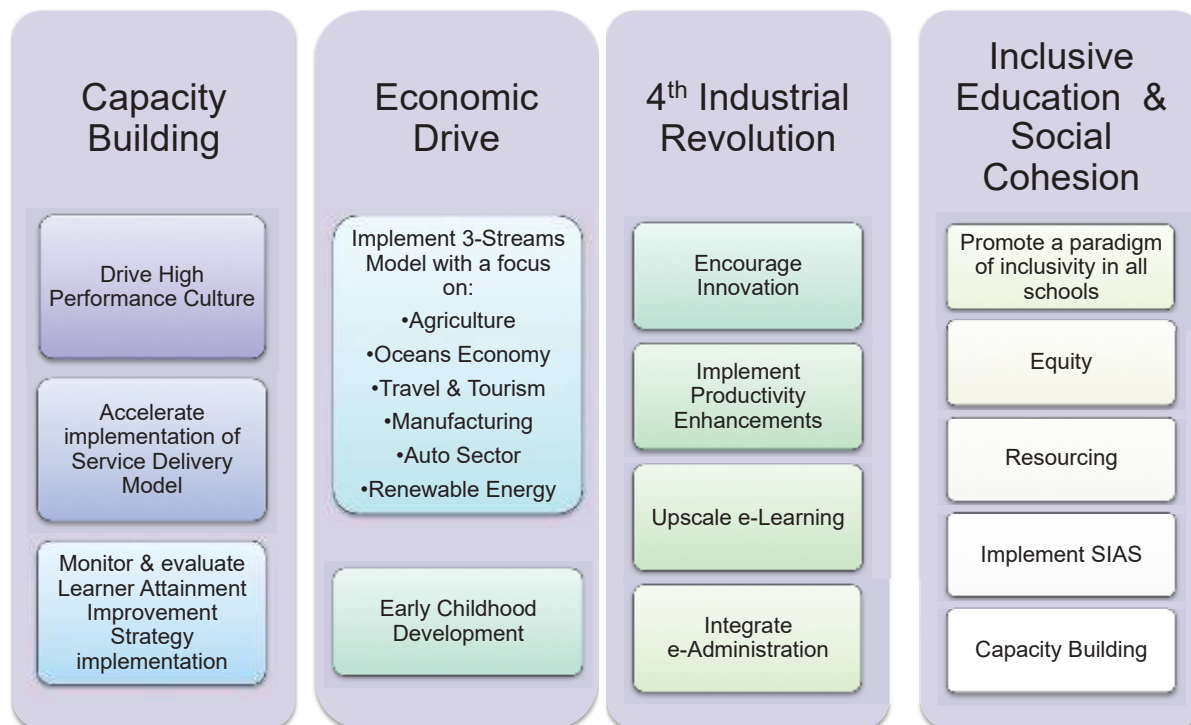
- **Strategies to improve Provincial Educational Outcomes**

- **Education System Transformation Plan 2019 -2023**

The Education System Transformation Plan 2016 to 2018 dealt with delivery backlogs, while building the capacity of the Provincial Department. In the period 2016-2018, the Department experienced greater stability in its service delivery environment than in previous years.

The Department recognises that while it is reassuring to see that the strategies that have been employed in the past are beginning to yield desired outcomes, more work still needs to be done to transform the province's education system. The past MTESF cycle will be marked by consolidation of the work that has been done while accelerating new strategies that will maintain and reinforce the positive trajectory in the province's learning outcomes. Improved learner performance will continue to be the overriding goal in all our plans and strategies.

The following framework anchors the Department's shared vision for education in the Eastern Cape.



The focus areas that form the Four Pillars of the ESTP 2019 to 2023 recognise that:

1. Further work is needed internally to enable the department to function optimally
2. Education needs to be relevant and responsive to the provincial economy's skill requirements. The provision of quality Early Childhood Development Programmes lays a good foundation in reading, writing and calculating for opportunities in school and after schooling.
3. The Fourth Industrial Revolution and the impact it will have on how the department operates and how we educate our learners to prepare them to thrive in the future.
4. The ongoing quest to ensure that no learner is left behind in the province

Building partnerships is critical in efforts to strengthen quality teaching and learning. At the core of the proposed Education System Transformation Plan 2019 to 2023 will be the strengthening of strategic partnerships with organised labour, social partners, civil society, parents, teachers and learners. The Department will work with all stakeholders in order to position the Eastern Cape as a vibrant centre of excellence in teaching and learning. It is essential to see these inter-departmental collaborations serve education in the areas of improving whole-district performance, improving the health of our children in schools and ensuring that our schools are safe.

The Department further acknowledges the key role that quality education plays in the economic development of the province and seeks to align the Department's educational goals with the needs of the Eastern Cape economy. This will ensure that the education system is more responsive to the changing skills requirements in the province.

- **Eastern Cape Department of Education Guiding Principles**

The Department's approach and plan in the 2019 MTEF will be guided by four Guiding Principles, namely; Strong Communication, Accountability, Performance Management and Improved Audit Outcomes. The Department recognises that in order to have successful transformation, all levels of the organization must be included so that its benefits are realised in the Department's operations. These four guiding principles will permeate the whole education system including Principals, Educators, Districts, Clusters and all Head Office officials.



To achieve the strategic outcomes of quality basic education and the aims of the Department's transformative strategies, the Department will be required to sustain and improve core activities whilst driving a change agenda that sets the organisation on a higher trajectory.

1.1. Performance Delivery Environment

The biggest single factor that influences all planning and provisioning in education is the enrolment of learners. Inter, intra-provincial and inter-school learner mobility has implications for the distribution of educational fiscal transfers, the effective utilisation of educators, the provisioning and use of education infrastructure; and the overall planning for basic education delivery.

In the preparation for the 2019 MTEF, the Eastern Cape Department of Education has considered demographic trends carefully, including in-migration, out-migration and migration within the province. Demographic shifts include rapid urbanisation which is a critical ongoing trend shaping provincial development and settlement patterns. The complexity of these movements makes forward projections and planning across the education sector significantly more complex.

Estimated Provincial Migration Streams 2016–2021

Province in 2016	Province in 2021										Outmigrants	Immigrants	Net migration
	EC	FS	GP	KZN	LIM	MP	NC	NW	WC				
EC	0	18 261	149 867	100 226	13 840	16 522	7 930	37 014	172 603	516 264	192 412	-323 851	
FS	8 108	0	84 158	8 177	6 817	10 565	9 217	23 676	12 690	163 408	147 666	-15 742	
GP	50 121	43 685	0	75 771	85 884	82 704	12 638	99 311	98 341	548 456	1 596 896	1 048 440	
KZN	23 396	12 185	239 905	0	8 346	33 228	2 825	11 159	35 105	366 150	307 547	-58 602	
LIM	4 589	5 950	304 317	7 650	0	45 628	2 387	30 197	11 550	412 269	279 755	-132 513	
MP	4 889	5 549	133 937	13 434	24 949	0	2 469	16 472	10 417	212 116	286 154	74 038	
NC	4 487	9 061	18 432	5 814	2 709	4 444	0	13 031	18 533	76 512	83 000	6 489	
NW	5 448	12 373	118 045	6 421	20 945	12 507	24 786	0	9 572	210 096	317 830	107 733	
WC	53 052	8 338	64 675	14 168	5 826	7 566	13 286	8 703	0	175 613	486 617	311 004	
Outside SA	38 322	32 263	483 561	75 886	110 440	72 988	7 461	78 267	117 805				

Table 1: Estimated Provincial Migration Streams
Source: Stats SA, Mid-Year Population Estimates, 2018

Migration is an important demographic process as it shapes the age structure and distribution of the provincial population. For the period 2016–2021, the Eastern Cape is projected to experience a net outflow of approximately 320 000 people. The Eastern Cape and Gauteng experienced the largest provincial migration. This continued outflow of mostly young people from the province is driven in part by the search for job opportunities.

Demographics

The population of South Africa increased to 56.5 million in 2017, with the Eastern Cape contributing 6.5 million or 12.3 percent of the country's population. The population age structure of the Eastern Cape shows that it has a large proportion of minors (age 0 to 14). The high proportion of minors has a direct impact on the demand for educational services and other social services.

Research shows that South Africa is in its demographic window of opportunity and will remain there for around 50 more years. Having such a high share of its population relatively young presents an opportunity for the province to improve growth and development. However, this also presents challenges for the province. Specifically, accelerated provincial socio-economic development needs to be accompanied by, as a first priority, ensuring that education becomes the primary instrument in equalising individuals' life chances, ensuring economic mobility and success and advancing the province's key goals of economic growth, employment creation, poverty eradication and the reduction of inequality.

Year	Total population (Thousands)									
	WC	EC	NC	FS	KZN	NW	GP	MP	LP	RSA
2002	4 756	6 515	1 030	2 645	9 660	3 054	9 764	3 478	5 019	45 921
2003	4 858	6 505	1 040	2 652	9 718	3 097	10 010	3 530	5 050	46 461
2004	4 960	6 498	1 050	2 661	9 783	3 141	10 258	3 586	5 085	47 021
2005	5 063	6 493	1 060	2 670	9 853	3 186	10 511	3 643	5 123	47 602
2006	5 168	6 489	1 071	2 680	9 928	3 232	10 772	3 701	5 165	48 205
2007	5 276	6 484	1 082	2 691	10 005	3 281	11 044	3 760	5 207	48 830
2008	5 388	6 480	1 093	2 704	10 087	3 330	11 325	3 820	5 252	49 479
2009	5 502	6 478	1 105	2 717	10 175	3 382	11 612	3 883	5 299	50 152
2010	5 618	6 477	1 117	2 732	10 268	3 434	11 910	3 947	5 349	50 850
2011	5 738	6 476	1 130	2 748	10 365	3 488	12 219	4 012	5 400	51 574
2012	5 860	6 476	1 143	2 764	10 468	3 545	12 539	4 078	5 453	52 325
2013	5 985	6 477	1 156	2 782	10 576	3 603	12 868	4 147	5 511	53 104
2014	6 112	6 481	1 170	2 802	10 691	3 663	13 203	4 218	5 573	53 912
2015	6 242	6 486	1 184	2 822	10 812	3 726	13 549	4 291	5 638	54 750
2016	6 374	6 492	1 199	2 844	10 941	3 790	13 906	4 367	5 707	55 620
2017	6 510	6 499	1 214	2 867	11 075	3 856	14 278	4 444	5 779	56 522

Table 2: Population Figures

Source: Stats SA, General Household Survey, 2017

Overview of Schools and Learners in the Province

The methodology used to collect school enrolment numbers has changed from 2017 onwards. Previously, learner enrolment numbers were based on annual surveys of schools. The collection and tracking method for learner demographics now uses a new tracking system for learners (Learner Unit Record Information Tracking System, or LURITS). The new system allows data to be verified and learners' progress to be tracked throughout their school careers. It also allows for duplicates and repetitions to be detected thus improving the integrity of the numbers that are reported.

Figure 1 shows the number of learners enrolled for Grades R - 12 for the period 2017 to 2019. There were 1 746 221 learners in public ordinary schools in 2017. The number of learners has increased by 31 889 to 1 778 110 in 2019. The number of learners enrolled in independent/private schools increased from 59 397 in 2017 to 70 129 in 2019. DBE reports show that enrolment in independent schools has increased significantly in relation to public school enrolments, and the number of independent schools has grown over the years. However, publicly funded schools remain the primary drivers of basic education in the Eastern Cape.

Learner Enrolment Trends (2017 – 2019)

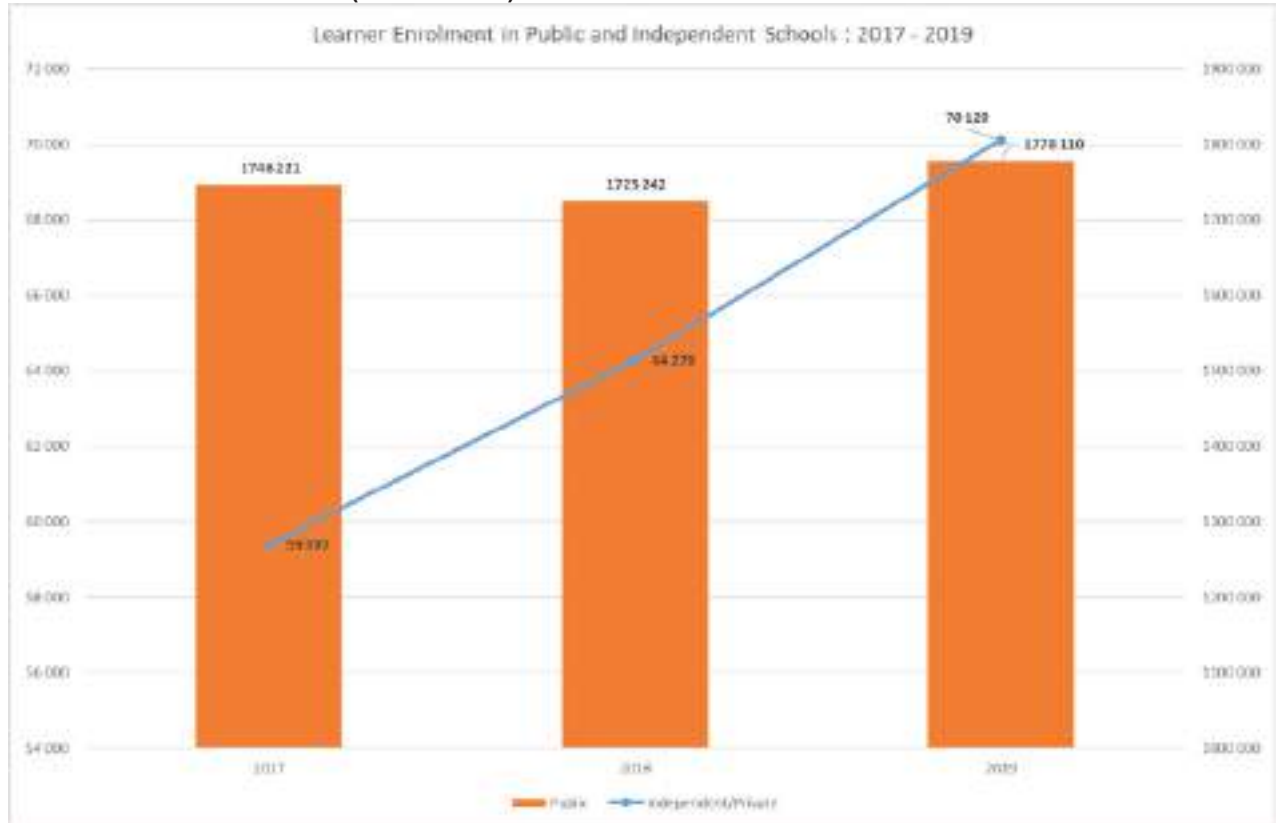


Figure 1: Learner Enrolment Trends (2014-2018)

Table 3 below shows the number of learners enrolled for Grade R for the period 2014 to 2018. There were 160 655 learners enrolled in Grade R in 2014. The number of Grade R learners declined by 34 771 to 125 884 in 2018. The decrease in the number of learners enrolled in Grade R may partly reflect demographic shifts within the broader Eastern Cape population.

Grade R Enrolment 2014 – 2018

Year	Grade R Enrolment
2014	160 655
2015	152 852
2016	137 773
2017	139 128
2018	125 884

Table 3: Grade R Enrolment 2014 - 2018
Data Source: Eastern Cape Edu stat Database

The 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 in Eastern Cape exceeds 85%. This is largely due to the Department's effort to expand Grade R classes. The number of public schools offering Grade R classes was 4 297 in 2018/19

The first few years of a child’s life lay a foundation for cognitive functioning, behavioural, social and self-regulatory capacities, and physical health. The Eastern Cape Government recognises early childhood development as a universal right that lays the foundation for the attainment of broader societal benefits. This requires the public provision of early childhood development services by Government for all young children in the country. Over the 2019 MTEF, the challenge is to ensure that there is broad access to Early Childhood Development programmes and to increase the quality of ECD.

The NDP emphasises the importance of investing in training ECD practitioners, upgrading their qualifications and developing clear career paths. A key focus area for the province will be on ensuring that there is a sufficient number of appropriately qualified practitioners to provide age appropriate, inclusive and quality early childhood development services. The Department has established partnerships with Technical and Vocational Education and Training Colleges for increased intake on Pre-Grade R training. Other initiatives include the introduction of a bridging course to assist prospective ECD Practitioners to enroll in universities.

National Senior Certificate Pass Rate 2015 – 2018

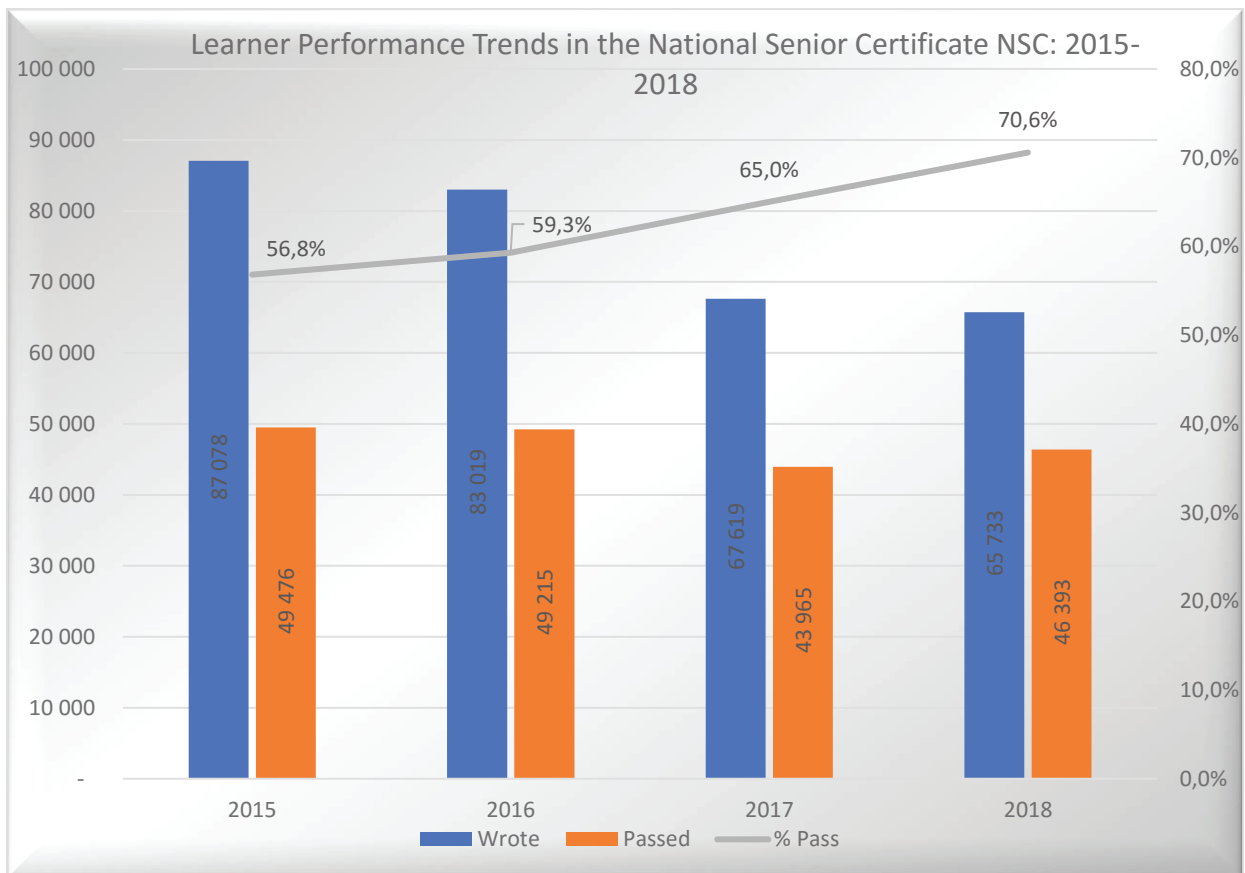


Figure 2: Grade 12 Performance 2015 – 2018

Figure 2 shows the steady increase in the National Senior Certificate pass rate for the years 2015 to 2018. The pass rate of the Eastern Cape has improved for the third year in a row. In 2016 the pass rate improved by 2.5%, from 56.8% in 2015 to 59.3% in 2016. In 2017, the pass rate rose by a notable 5.7%, to 65%, and increased by another 5.6% in 2018. The Department will build upon this solid foundation and improve on strategies to ensure that Grade 12 learners are supported in order to pass the National Senior Certificate.

Over the 2019 MTEF, some of the strategies aimed at sustaining and improving the province’s National Senior Certificate pass rate include the expectation that all schools set targets for improvement; that all subject advisers set subject improvement targets; that all School Based Assessment is accurate and submitted on time; and that teachers provide 200 days of dedicated tuition and assessment.

Grade 12 Performance			
Year	Wrote	Passed	% Pass
2015	87,078	49,476	56.8%
2016	83,019	49,215	59.3%
2017	67,619	43,965	65.0%
2018	65,733	46,393	70.6%

Table 4: Grade 12 Performance

Table 4 shows the rate of Bachelor passes for the years 2015 to 2018. The pass rate for Bachelors study increased from 17,6% in 2015 to 18,9% in 2016; and to 22,7% in 2017. This 5% increase over two years indicates that the quality of teaching and learning is improving in the Eastern Cape. Another indicator of quality is the improved pass rates in high enrolment subjects. In particular, the number of learners and the pass rate for Mathematics and Physical Sciences has increased. In 2017 the Eastern Cape had its highest number of passes in Mathematics and Physical Sciences at 40.7% and 57.5% respectively.

Learners Benefitting from No Fee School Policy (2014-2018)

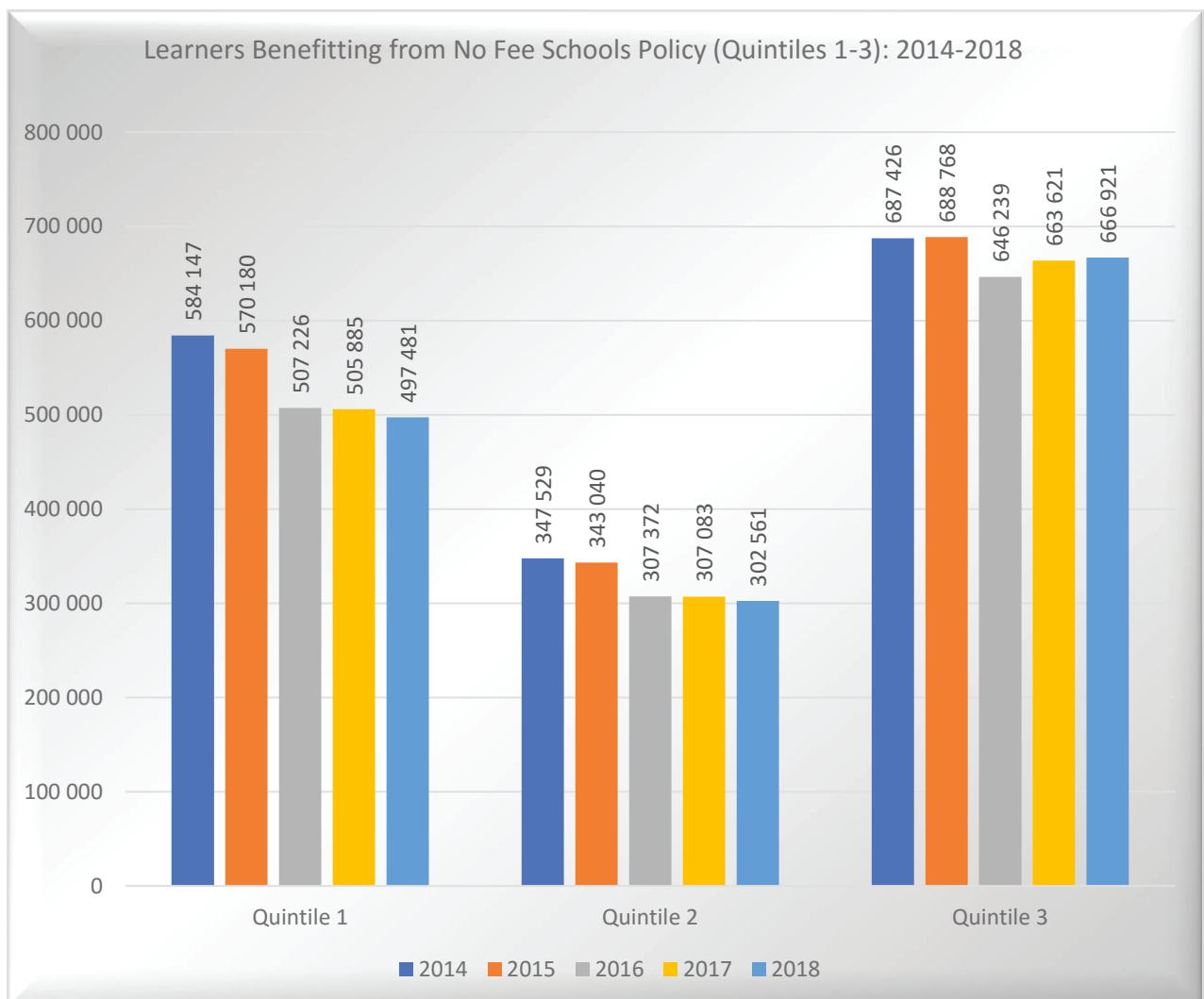


Figure 3: Learners benefitting from the No Fee School Policy (2014 – 2018)

Figure 3 above shows that the number of learners benefitting from the no fee school policy has declined in absolute terms for the period 2014 to 2018. However, it is important to note that the percentage share of the total learner population benefitting from No Fee Schools' Policy remains at over 85%. There is growing evidence that the government is making progress in tackling financial barriers to poor children's education. The No Fee Schools' Policy remains a key lever for ensuring that households suffering the effects of poverty enjoy schooling that is adequately funded by the state.

Schools by Quintile (2014 – 2018)

Figure 4: Schools by Quintile (2014 – 2018)

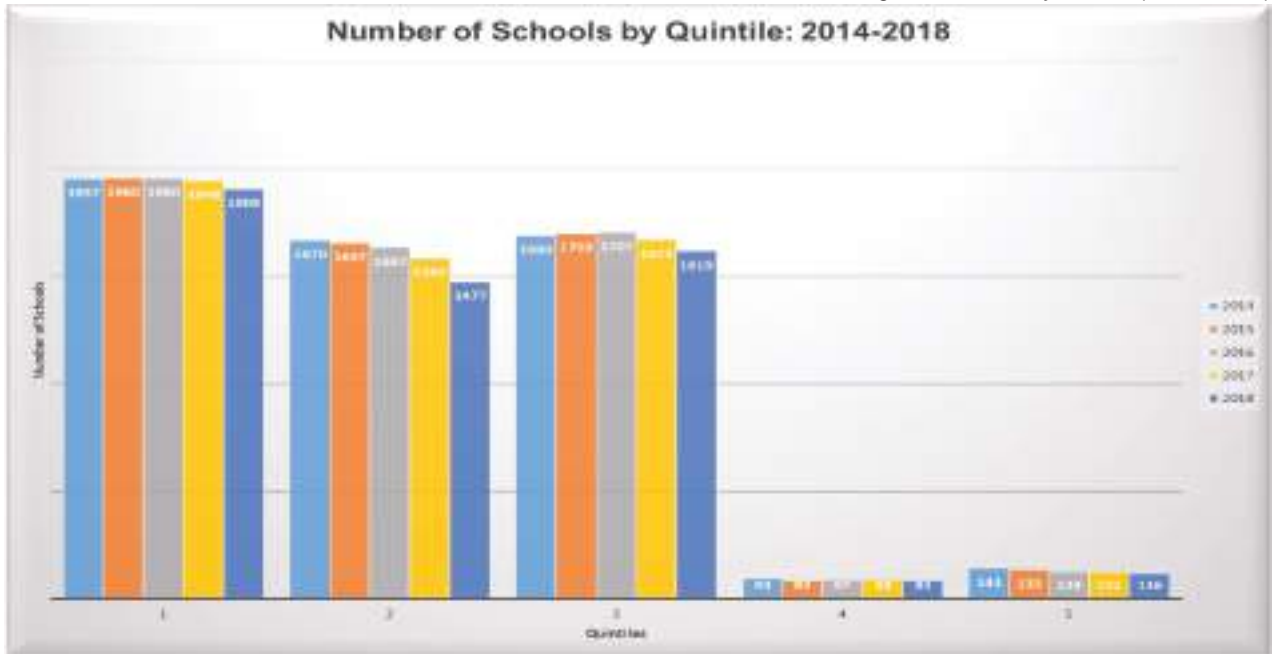


Figure 4 above shows the number of learners categorized per school quintile category for the years 2014 to 2018. Learners attending Quintile 1, 2 and 3 schools do not pay school fees. In order to compensate these schools for their loss in fee income, the state provides them with a larger financial allocation. For the period 2014 to 2018, over 97% of Eastern Cape learners were not paying fees. The Department will continue to ensure the provision of an appropriate package of support to viable secondary schools in Quintile 1 to 3. Furthermore, the Department will continue to prioritize the rationalization of unviable schools. The aim is to maximize the chances of Eastern Cape learners achieving a pass in the National Senior Certificate exams, thereby improving their chances of being productive members of society.

Average Educator Learner Ratio

Figure 5: Average Educator Learner Ratio: 2014 – 2018



Figure 5 above shows educator learner ratio for the years 2014 to 2018. The late Honourable MEC Makupula declared an educator post basket of 54 026 in August 2018. The Declaration of Post Provisioning Norms for the 2019 academic year was completed well within the stipulated timeframes.

The stable and positive trends in the educator learner ratio is in part an outcome of the efforts by the leadership of the Department, together with labour, to safeguard quality basic education in the province. Guiding principles underpinning the 2019 post establishment are the use of credible and verified data, a

teacher in front of every class, stability at schools for effective teaching and learning, ensuring the availability and utilisation of educators so that large classes are avoided especially in the Foundation Phase, strengthening Inclusive Education and ensuring comprehensive coverage for early childhood development.

Quality Learning and Teaching

The Department's strategic approach over the past five years has been on ensuring implementation stability by strengthening a number of key interventions focused on enhancing the quality of learning and teaching. These focus areas included improving learning and teaching through focusing on the quality of key inputs which are Teachers, Learner and Teaching Support Materials (LTSMs) and streamlining human resource practices. These interventions were implemented within the broader strategic framework of reshaping and re-organising the education system in the province through the new Service Delivery Model and the School Rationalisation Programme.

- **Teacher Development**

In 2017 the ECDOE established a Provincial Teacher Development Committee consisting of the Deans of Education at Eastern Cape HEIs; representatives of Teacher Unions; representatives from the Department of Higher Education and Training, Department of Basic Education and SACE; and senior officials from the ECDOE. The Committee agreed to produce a joint prospectus for 2018. This Prospectus which was published in October 2017 contained all teacher development programmes offered by Higher Education Institutions (HIEs), Teacher Unions and the ECDOE in 2018.

All the programmes in the 2018 Prospectus were completed and lessons learnt from the first year of the Prospectus informed the 2019 Prospectus which was released on 31 October 2018. The 2019 Teacher Development Prospectus shows an increase in the number of courses and course participants. In addition, improved operating procedures have been developed for the registration for Teacher Development courses, for course participation and for the monitoring and evaluation of courses. These will be implemented in 2019/20.

The ECDOE will also visit all Eastern Cape HEIs in 2019 to provide advice to final year students on how to prepare for appointment to posts in the ECDOE.

- **LTSM**

In 2018 the ECDOE provided the following LTSM to schools: four Workbooks to all Grade R – 9 learners; stationery to Quintile 1 – 3 school and top up textbooks and literature books to schools which ordered these. Procurement for 2019 LTSM has been completed and was delivered to schools by end of November 2018.

In addition, the ECDOE has printed 834 000 Foundation Phase anthologies or sets of graded readers for use in the Foundation Phase in 2019. There are three anthologies which together contain 66 stories. These were delivered to schools by 30 November 2018. Each child in Grade 1, 2 and 3 in the province was issued with an anthology to take home in January 2019.

- **Human Resource Practices**

Streamlining of organisation and human resource practices aimed at improved learning outcomes in 2018

- Appointment and induction of large numbers of Circuit Managers and Subject Advisers
- Early declaration and distribution of posts to all schools for the following academic year
- The reduction in the number of PILIR cases from over 5 000 to 300.
- Reduction in Excess educators from 9 600 in 2014 to 2 800 in 2018.
- Quarterly Promotion and Post Level 1 Bulletins introduced in 2018

- **School Rationalisation**

The vision of the School Rationalisation Programme (SRP) is to reshape and re-organise the education system in the Eastern Cape in order to provide quality education for each learner, a better teaching environment for teachers and a better future for all. The mission of the SRP programme is to rationalize and re-align small, unviable, non-performing schools in order to efficiently allocate financial and human resources to where they are most needed. The School Rationalisation Programme is a carefully planned and sensitively managed process which will result in viable, appropriately located, capacitated, resourced and well managed centres of learning and teaching. These schools will be better equipped to deliver on quality education for the Eastern Cape.

The Schools Rationalisation Programme has the following focus areas:

- Re-purposing and converting school infrastructure to meet different educational needs
- Ensuring all subject choices are taught with the correct expertise and resources
- Extending the amount of subject choices so as to appropriately equip learners with the skills needed for further academic, vocational and occupational pursuits
- Extending or reduce grade offerings for quality learning and teaching
- The promotion of scarce subject offerings such as Agriculture, Maritime studies, Music and others
- Establishing new schools where needed
- Establishing school hostels where needed
- Closing small and unviable schools

The Department has finalized technical, online planning tools to assist Districts in producing Circuit School Landscape Plans, including plans for scholar transport, hostel accommodation and infrastructure. In September 2017, the Department issued letters with Section 33 notices of intention to close 1902 schools. 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.

The outcome of the rationalization process will result in a net decrease in primary and combined schools, and a slight increase in secondary schools. Plans are now focusing on improving the institutional capacity of Circuits, CMCs and District Offices to discharge their responsibilities in respect of the rationalization process.

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.

1.2. Organisational Environment

This Annual Performance Plan covers the fifth year of implementation of the Strategic Plan 2015-20 of the Eastern Cape Department of Education. The Department continues to place emphasis on the delivery of quality basic education. Over the past 11 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 19%; senior management
5. Vacancy rate of 37%; 60% of schools with vacant posts for longer than 12 months; Internal Audit, Human Resources and Supply Chain Management positions that are vacant for more than 12 months.

6. A shortage of appropriately qualified and skilled educators in certain phases, subjects and locations.

The Department has a newly approved Service Delivery Model (SDM) and the developed Organogram has been submitted for final approval.

- **Integrated Document Management and HR records project**

Over the years, the Department has experienced challenges in relation to the completeness, accuracy and availability of its support files and records. The challenges experienced have been further exacerbated by the lack of efficient and effective document management processes, systems and resources within the district offices where the majority of records originate.

The Integrated Document Management and Human Resource File Restoration Project is near completion, with over 450 000 files stored and captured at a Central Records Management Centre (CRMC). The electronic record management will enable the Department to easily provide information upon request to internal and external stakeholders and seamlessly track actions taken on written requests. To ensure the sustainability of the document management solution post the project, a transition framework has been developed for implementation. The Department expects to complete the transition in the 2019 MTEF. This aligns with the Department's guiding principles of strong communication, accountability, performance information and audit improvement.

- **Data Management**

Research shows that educational data, when put to use correctly, can improve learner outcomes. The introduction of Data Driven Districts has had a positive impact on information management systems of the Department. On a monthly basis, districts are now able to disaggregate learner performance data into trends and patterns that are useful for performance improvement targeting. Over 97% of Eastern Cape schools are now submitting school data electronically, with all schools having made at least one electronic submission in 2018.

Key priority areas in data management for the 2019 MTEF will be the continued implementation of SASAMS with a focus on the improvement of data quality and the availability of data at regular intervals. The automation processes related to the collection and processing of data will also be further enhanced to allow data to be uploaded directly from schools and approved by relevant officials online.

The careful collection of data and the implementation and management of the Post Provision Norms within budget over the past 3 years enabled the Department to embark on a transformative human resource strategy which places quality basic education at the centre of the work of all persons in the organisation.

- **Head Office Restructuring**

The Head Office Restructuring will be finalised in 2019 and will give prominence to institutional operations and curriculum delivery. Through the new organisational structure, the Department hopes to maximize the administrative, management and curriculum delivery capabilities of schools.

For the seamless implementation of the Service Delivery Model, it is important to strengthen the capacity of the districts by providing appropriate institutional arrangements at Head Office. This is to secure a bottom-up planning and management structure that prioritises school support. Urgent attention will be given to the filling of all vacant posts.

- **Cluster Offices**

In 2019, Cluster Offices are to be configured to streamline coordination of information flow from the Head Office to District office and vice-versa. Cluster offices will be the coordinating hub of support to district offices while also ensuring district development.

- **Re-Alignment of Education District Offices**

The proposals for the redesign of the District Offices of the Eastern Cape Department of Education are based broadly on the analysis and proposals emanating from the Service Delivery Model. This realigns the former 23 districts in line with the eight district municipalities and metros in the province.

A major focus area in 2019 will be repositioning core school support services from the district offices closer to schools, school managers, educators and learners and to the broader school communities. To this end, the Circuit Offices are being strengthened significantly. Furthermore, they are being relocated closer to the schools that they serve, either as free-standing Circuit Offices, or co-located with(in) Circuit Management Centres (CMCs). These CMCs can be equated to Sub-Districts, though these will be Sub-Districts focusing largely on core educational services. In the 2019 MTEF, the Department will enhance efforts to strengthen Subject Advisory Service as a key lever in improving the quality of basic education.

2. Revisions to legislative and other mandates

There are no major revisions in legislative and policy processes in the current planning cycle:

Acts

The Basic Education Laws Amendment Act, 15 of 2011, was enacted on 19 September 2011. The purpose of the Act is to accommodate aspects of the creation of the Department of Basic Education and related matters. It amends the National Education Policy Act (NEPA), the South African Schools Act (SASA); the Employment of Educators Act (Act No. 76 of 1998); the South African Council for Educators Act (Act No. 31 of 2000) and the General and Further Education and Training Quality Assurance Act (Act No. 58 of 2001). The Act now provides for various types of special schools, additional functions of school principals and training of governing bodies by a recognised governing body association.

On 1 April 2010, further amendments to the Children's Act (Act No. 38 of 2005) came into effect. In terms of Section 196 (3) of the Children's Act, those schools of industry and reform schools, which were the responsibility of a Provincial Department of Education, became the responsibility of the Provincial Department of Social Development, within two years of the commencement of the relevant chapter in the Act. This implied that schools of industry and reform schools in South Africa be transferred to the Department of Social Development by the end of March 2012. There are no significant changes to the legislative and other mandates

Regulations

The Department of Basic Education amended the National Norms and Standards for School Funding from 1 April 2011. The amendments deal with the provision of operational funds to no-fee schools (Paragraph 138A) and with compensation for fee exemptions for fee-paying schools (Paragraph 170A). A later amendment allows for the Grade 3 and Grade 6 Annual National Assessments in public schools, to be used to measure learner achievement in those independent schools which are eligible for subsidy, as of 2012.

The National Norms and Standards for Grade R funding (January 2008) emphasise the need for capacity building and delineate a clear service delivery framework within which schools must operate. The Eastern Cape Department of Education will develop regulations to govern the registration and the deregistration of Grade R sites during 2019.

Policies and circulars

The National Policy for an Equitable Provision of an Enabling School Physical Teaching and Learning Environment was promulgated on the 11 June 2010 (Vol. 540, No. 33283). Overall, the aim of the policy is to regulate and formalise the provision of school infrastructure and to provide guidelines that aim at the equitable provision of an enabling physical teaching and learning environment for all learners in South Africa. It indicates clear roles and responsibilities of all role players and clarifies accountability in the provision of school infrastructure.

In 2009, the National Minimum Uniform Norms and Standards for School Infrastructure was developed and implemented. The National Minimum Uniform Norms and Standards for School Infrastructure provides the requirements for School Infrastructure.

In 2010/11, Infrastructure Plans were developed in terms of the regulations of The Government Immovable Asset Management Act (GIAMA) (Act No 19 of 2007). The Infrastructure Plan used previously in terms of stipulations of National Treasury is replaced by the User Asset Management Plan (U-AMP), as stipulated by the National Department of Public Works.

The Policy on Learner Attendance purpose of this policy is to (a) promote punctual and regular attendance at public schools; and (b) provide public schools and provincial education departments with standard procedures for recording, managing and monitoring learner attendance.

The National Curriculum Statement has been refined and repackaged into the Curriculum and Assessment Policy Statements (CAPS). The CAPS specify for each subject the teaching time, content, skills, Learning and Teaching Support Materials (LTSM) needed and the assessment weightings and prescriptions. They have the benefit of containing all requirements in one document. The CAPS was implemented in the Foundation Phase and Grade 10 in 2012, Intermediate Phase and Grade 11 in 2013, and Senior Phase and Grade 12 in 2014.

The Department will embark on a drive to ensure that its policy register is fully updated in 2019. This will include the formulation, review and finalisation of key policies such as those relating to learner progression and learner admissions.

Programme Performance Measures

The education sector is in the process of developing and refining its Programme Performance Measures (PPMs) which are aimed at ensuring that the plans of the National Department and the nine Provincial Departments are aligned to each other, to the Action Plan, and to the NDP. Programme Performance Measures are a mechanism for strengthening MTSF alignment and reporting on key priorities of the Department in responding to Outcome 1.

Following the tabling of the provincial budget in March and the Auditor General of South Africa's review of the Department's draft Annual Performance Plan, the Department sought to improve its targets setting. Where relevant, changes were effected accordingly. Emphasis has been placed on collaborating with the sector to align the Department's plans with the MTSF and ensure a credible outcomes-focused planning and accountability system in reaching the set targets in all Programmes.

Audit of Pre-Determined Objectives

Non-financial performance information is essential in drawing the attention of public oversight structures to whether the Department is achieving its intended contribution to the Province and the country. Comparing the Department's institutional performance against its planned performance for the year allows for corrective action to be taken where necessary. This also strengthens accountability, by enabling Legislators, members of the public and other interested parties to track the Department's progress and to better understand its mandate

Two audit criteria are utilised to determine the audit outcome, namely, the usefulness and the reliability of information. The usefulness of information refers to the consistency, measurability and relevance of the performance information. Reliability of information refers to the validity, accuracy and completeness of the performance information reported in the Annual Report.

Table 5 summarises the Department's audit outcomes for Predetermined Objectives from 2014/15 to 2017/18:

Objective	Audit Criteria							
	Usefulness				Reliability			
	2017/18	2016/17	2015/16	2014/15	2017/18	2016/17	2015/16	2014/15
Programme 2: Public Ordinary School Education	Qualified	Unqualified	Unqualified	Adverse	Qualified	Adverse	Qualified	Disclaimer
Programme 5: Early Childhood Development	Unqualified	Unqualified	Unqualified	Not Audited	Unqualified	Unqualified	Unqualified	Not Audited
Programme 6: Infrastructure Development	Adverse	Unqualified	Unqualified	Not Audited	Adverse	Unqualified	Unqualified	Not Audited
Programme 7: Examination and Education Related Services	Unqualified	Unqualified	Unqualified	Not Audited	Unqualified	Unqualified	Unqualified	Not Audited

Table 5: Audit Performance

The Department will strive for an unqualified audit report with no matters of emphasis in the 2019/20 financial year. The Department has established systems and processes in place to monitor and track the performance indicators. These are the systems that currently enable the department to produce quarterly and annual performance information. The Department is streamlining processes and procedures in formulating the inputs that feed into these planning and reporting systems. ECDoE has also developed comprehensive guidelines on the submission of evidence for Quarterly and Annual Performance Reporting. This is aimed at improving the tracking, monitoring and reviewing the performance of programmes across the Department.

In addition, the Audit Implementation Plan is informed by the audit report and aims to specifically address identified shortcomings. Quarterly progress reports on the Audit Implementation Plan will to be provided to oversight bodies.

3. Overview of 2019/20 Budget and MTEF Estimates

3.1. Expenditure Estimates by Programme

Programme R thousand	Audited Outcome				2018/19			Medium Term Estimates		
	2015/16	2016/17	2017/18	Main Appropriation	Adjusted appropriation	Revised Estimate	2019/20	2020/21	2021/22	
	1. Administration	2 244 624	2 608 524	2 717 698	3,012,024	3,022,164	2,883,099	3,062,988	3,438,316	3,735,003
2. Public Ordinary School Education	23 090 763	25 012 249	26,596,281	28,057,587	28,121,530	28,879,219	29,705,225	31,169,198	31,887,197	
3. Independent School Subsidies	115 587	119 985	122,899	131,009	131,009	130,772	135,534	141,789	153,982	
4. Public Special Schools Education	596 817	643 705	682,834	805,812	815,255	812,474	737,374	777,626	956,573	
5. Early Childhood Development	460 484	449 985	495,651	785,500	723,500	468,093	602,070	640,917	814,514	
6. Infrastructure Development	1 448 205	1 629 640	1,659,618	1,489,828	1,594,328	1,658,770	1,585,532	1,564,208	1,658,128	
7. Examination and Education Related Services	469 447	502 863	532,639	490,367	490,367	527,060	499,787	554,610	565,803	
Total Payments and estimates	28 425 927	30 966 951	32,807,620	34,772,126	34,898,153	35,359,487	36,328,510	38,286,665	39,798,200	

The table above shows the total departmental payments and estimates per programme . The departments expenditure increased from R28.452 billion in 2015/16 to a revised estimate of R39.798 billion in 2021/22 . the majority of the departmental programmes reflect positive growth in their respective budgets, except those programmes which have suffered a major cuts in their respective budget allocations, coupled with the effect of revised baseline

3.2. Expenditure Estimates by Economic Classification

R thousand	Audited Outcome				2018/19			Medium Term Estimates		
	2015/16	2016/17	2017/18	Main Appropriation	Adjusted appropriation	Revised Estimate	2019/20	2020/21	2021/22	
Current Payments	24 775 869	26 640 766	28,647,914	30,904,903	30,681,237	30,941,302	31,847,325	33,925,539	35,275,456	
Compensation of Employees	22 632 239	23 871 773	25,833,475	27,724,078	27,570,469	27,445,185	28 979,772	30,929,681	32,414,066	
Goods and Services	2 143 630	2 765 867	2,814,207	3,180,825	3,110,768	3,496,117	2,867,554	2,995,859	2,861,390	
Interest and rent on land	-	3 126	232							
Transfers and subsidies to:	2 574 922	2 561 550	2,619,689	2,549,158	2,655,755	2,868,251	3,034,742	2,844,461	2,913,040	
Provinces and municipalities	-	-								
Departmental agencies and accounts	92 315	59 662	64,052	67,767	67,767	67,767	70,108	73,344	79,650	
Higher Education Institutions	-	-	90							
For Education Infrastructure	-	-								
Grant Governments and International organisations	-	-								
Public Corporations and Private Enterprises	-	-								
Non Profit Institutions	2 218 634	2 257 635	2,311,688	2,254,738	2,361,335	2,571,925	2,755,422	2,502,769	2,614,435	
Households	263 973	244 253	243,859	226,653	226,653	228,559	209,212	268,348	218,955	
Payments for Capital assets	1 015 716	1 764 635	1,540,017	1,318,066	1,561,161	1,549,934	1,446,443	1,516,665	1,609,704	
Buildings and other fixed Structures	969 945	1 473 297	1,431,323	1,235,179	1,447,346	1,480,405	1,338,436	1,360,500	1,447,170	
Machinery and Equipment	45 771	290 926	100,182	81,444	112,373	69,238	107,817	154,996	161,252	
Heritage Assets	-	-								
Specialised Military Assets	-	-								
Biological Assets	-	-								
Land and sub soil assets	-	-								
Software and other intangible assets	-	412	8,512	1,442	1,442	291	190	1,169	1,282	
Payments for financial assets	59 420	-	-	-	-	-	-	-	-	
Total Payments and estimates	28 425 927	30 966 951	32,807,620	34,772,126	34,898,153	35,359,487	36,328,510	38,286,665	39,798,200	

Compensation of employees grew from R22.632 billion in 2015/16 to a revised estimate of R32.414 billion in 2021/22 to cater for personnel related expenditure increase.

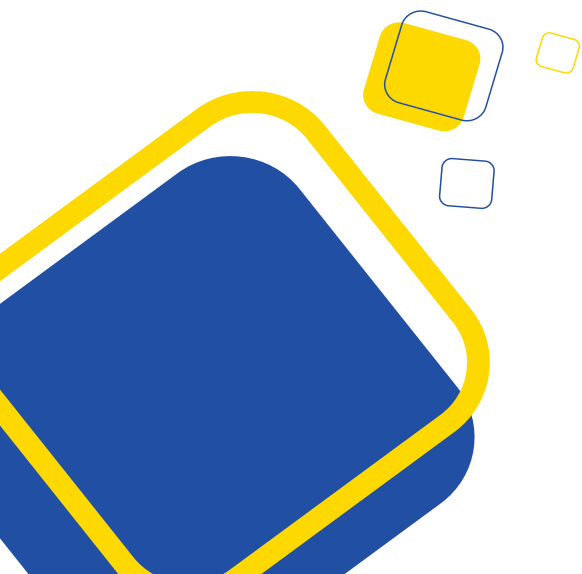
Goods and services expenditure grew from R2.143 billion in 2015/16 to a revised estimate of R2.861 billion in 2021/22 mainly due to the centralisation of Norms and Standards(L TSM and Property payments) budget for Quintiles 1-3 schools.

Transfers and Subsistence increased from R2.574 billion in 2015/16 to a revised estimate of R2.913 billion in 2021/22 mainly to provide transfers to schools. The “per learner funding” amounts to be paid to schools is budgeted in line with prescribed national norm for all school quintiles.

Capital expenditure has increased from R1.015 billion in 2015/16 to a revised estimate of R1.609 billion in 2021/22 to cater for the Disaster schools and the Pit latrines.

PART B:

Programmes and Sub Programme Plans



PART B: PROGRAMME AND SUB PROGRAMME PLANS

4.1. Programme 1: Administration

Purpose

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

Overview of the 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 Policy Priorities

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

- Facilitate the macro education planning and ensure monitoring and evaluation of all programmes of the Department. Develop and maintain knowledge management systems.
- To promote accountability in all levels in line with the legislative mandate. To bring about effective management and governance at all levels of the system. Implement the Quality Assurance Management Strategy of the ECDOE.
- To monitor programme spending performance and ensure transfers are made timeously to schools. To monitor conditional grant spending performance. To improve on procurement practices and ensure timeous payment for services rendered.
- Promote effective human resource management.
- Ensure the effective implementation and maintenance of a comprehensive learner tracking system in the Eastern Cape. Data driven support for Public Ordinary schools, Special Needs schools, Early Childhood Development Centre and Independent schools in order to maximize and effectively manage resource allocations for school nutrition, infrastructure and staff provisioning.
- Promote effective communication. Develop communication functions that are well coordinated, effectively managed and responsive to the needs of internal and external stakeholders.
- Improve audit outcomes to unqualified audits.

Key Achievements to date

- Internal Audit and Risk Management Committees are operational and fully functional.
- Streamlining of organisation and human resource practices aimed at improved learning outcomes in 2018. This included the appointment and induction of a significant number of Circuit Managers and Subject Advisers.
- The early declaration of post establishment as per the Post Provisioning Norms (PPN) ensured stability and was key in enhancing school functionality and improving efficiency in the education system.
- SASAMS was used to identify learners who have been assigned to Scholar Transport routes. The supplied data includes validated identify numbers and improved the quality and reliability of the data used for Scholar Transport. Over 65,000 learners were assigned to routes by schools at the date of reporting with a further 113 405 learners being identified by schools and in the process of being verified by Scholar Transport
- The province was able to supply the Department of Basic Education with detailed learner performance data for each learner for monitoring and reporting purposes.

- Digitisation of all HR documents to provide better service to teachers thus reducing time spent out of school to attend to salary- and service benefit related matters
- All schools were provided with new laptops to support the operationalisation of SASAMS, Data Driven Districts (DDD) and other systems including email. A circular was written to all principals instructing them that the SASAMS laptop should be used solely for SASAMS and school administration functions.
- SASAMS and Data Driven Districts (DDD) processes were enhanced. The quality of data submitted by schools through SASAMS has shown marked improvement with the data completeness percentage improving from 97% to 99% year on year. This was achieved through the continued roll out of the Data Driven Districts system which visualizes the data in SASAMS onto a web-based dashboard that is readily accessible by all users.
- The province analysed the performance of each learner per subject per term thus enabling direct support and interventions where required. The data for this purpose was sourced directly from the end-of-term SASAMS and DDD submissions and also shared with the DBE.
- The submission time for data has been reduced significantly through the introduction of an online submission process which allows schools to upload the quality assured data directly from the school. Schools are provided with timeous feedback on the status of their submissions. This enables school managers to take control over their data quality, and has improved the level of transparency and credibility of data used for planning and resourcing activities by the Department

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

Description of the risks	Measures to mitigate identified risks
Not all Districts may be ready for the implementation of the new Service Delivery Model (SDM)	<ul style="list-style-type: none"> • Approve the District Service Delivery Model • Make provision in the infrastructure plan to accommodate the District Offices, Circuit Management Centres and Circuit Offices
Negative MPAT Findings on support services and overall organisational management	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 by strengthening the control environment and leadership and oversight • Improve governance • Strengthen Technical Support • Fill key posts in Finance, Contract and Asset Management
Risk Management and Fraud Prevention system not fully implemented	Improve the current structures and functions within risk management and upscale the implementation of risk management across the Department
Aging personnel in the system	Recruit unemployed graduates in post level 1 educator positions

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 2019/20

Strategic objective	Audited/Actual Performance		Estimated Performance	Medium-term targets		
	2016/17	2017/18		2019/20	2020/21	2021/22
SO 1.4 To increase access to education in public ordinary and independent schools	N/A	1 034//	1 064//	1 200//	1 250//	1 300//
SO 6.2 To improve the quality of monitoring and support provided to schools by the Department	18.1%*	20.8%*	20%*	20%*	20%	20%*
	97%**	89%**	89%**	90%**	90%	90%**
	N/A***	89.4%***	70%***	77%***	80%	80%***
	5 367****	5 158****	5 045****	5 240****	5 235	5 230****
	5 242^	5 320^	5 045^	5 240^	5 235	5 230^
	N/A^^	99.1%^^	91%^^	92%^^	92%	92%^^
	N/A^^^	(a) 21%^^^	(a) 5%	(a) 5%	(a) 5%	(a) 5%
	N/A^^^	(b) 23.36%^^^	(b) 10%	(b) 10%	(b) 10%	(b) 10%
	N/A	12%///	10%///	70%///	70%///	70%///
SO 6.3 To improve systems for effective management and administration of schools						

The Strategic Objectives outlined in the table above are linked to more than one target, as they are crafted to measure more than one performance area. The Strategic Objectives are linked to:

- * Planned targets for PPM 103: Percentage of education expenditure on non-personnel items
- ** Planned targets for PPM104: Percentage of schools visited at least twice a year by District officials for monitoring and support purposes
- *** Planned targets for PPM 107: Percentage of school principals rating the support services of Districts as being satisfactory
- **** Planned targets for PPM 101: Number of Public Schools that use the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data
- ^ Planned targets for PPM 102: Number of public schools that can be contacted electronically (email)
- ^^ Planned targets for PPM 105: Percentage of 7 to 15 year olds attending education institutions
- ^^^ Planned targets for PPM 106: Percentage of learners having access to (a) Connectivity (other than broadband) and; (b) Broadband
- // Planned targets for PPM 108: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during financial year.
- /// Planned targets for PPM 109: Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year

4.1.2. Programme Performance Measures and Annual Targets for 2019/20

Programme Performance Measures for Programme 1	Actual Performance 2017/18	Estimated Performance 2018/19	2019/20 Target	2020/21 Estimated	2021/22 Estimated
PPM 101 Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMs) to electronically provide data	5 158	5 045	5 240	5 235	5 230
PPM 102 Number of public schools that can be contacted electronically (e-mail)	5 320	5 045	5 240	5 235	5 230
PPM 103 Percentage of education expenditure going towards non-personnel items	20.8%	20%	20%	20%	20%
PPM 104 Percentage of schools visited at least twice a year by District officials for monitoring and support purposes	89%	89%	90%	90%	90%
PPM 105 Percentage of 7 to 15 year olds attending education institutions	99.1%	91%	92%	92%	92%
PPM 106 Percentage of learners having access to information through (a) Connectivity (other than broadband); and (b) Broadband	(a) 21%	(a) 5%	(a) 5%	(a) 5%	(a) 5%
	(b) 23.36%	(b) 10%	(b) 10%	(b) 10%	(b) 10%
PPM 107 The percentage of school principals rating the support services of districts as being satisfactory	89.4%	70%	77%	80%	80%
PPM 108 Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year	1 034	1064	1200	1250	1300
PPM 109 Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year	12%	10%	70%	70%	70%

4.1.3. Quarterly Targets for 2019/20

Programme Performance Measures		Reporting period	Annual target 2019/20	2019/20 Quarterly Targets			
				1 st	2 nd	3 rd	4 th
PPM 101	Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMs) to electronically provide data	Quarterly	5 240	5 240	5 240	5 240	5 240
PPM 102	Number of public schools that can be contacted electronically (e-mail)	Quarterly	5 240	5 240	5 240	5 240	5 240
PPM 103	Percentage of education expenditure going towards non-personnel items	Annually	20%	-	-	-	20%
PPM 104	Percentage of schools visited at least twice a year by District officials for monitoring and support purposes	Annually	90%	-	-	-	90%
PPM 105	Percentage of 7 to 15 year olds attending education institutions	Annually	92%	-	-	-	92%
PPM 106	Percentage of learners having access to information through (a) Connectivity (other than broadband); and (b) Broadband	Quarterly	(a) 5%	(a) 5%	(a) 5%	(a) 5%	(a) 5%
			(b) 10%	(b) 10%	(b) 10%	(b) 10%	(b) 10%
PPM 107	The percentage of school principals rating the support services of districts as being satisfactory	Annually	77%	-	-	-	77%
PPM 108	Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year	Annually	1 200	-	-	-	1 200
PPM 109	Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year	Annually	70%	-	-	-	70%

4.1.4. Reconciling performance targets with the budget and MTEF

Programme 1: Administration – Key trends					
Payments	2017/18 Actual	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
Payments by Sub-Programmes (R'000)					
1. Office of the MEC	28,139	1,595,3	2,424,3	2,536,2	27,223
2. Corporate Services	1,406,472	1,486,569	1,585,348	1,825,192	1,983,718
3. Education Management	1,214,869	1,298,937	1,366,287	1,486,383	1,613,968
4. Human Resource Development	27,340	31,508	20,129	21,058	22,868
5. Education Management Information Systems (EMIS)	40,878	50,132	66,981	80,322	87,226
Total	2,717,698	2,883,099	3,062,988	3,438,316	3,735,003
Current payment	2,598,492	2,801,639	2,987,262	3,290,824	3,574,829
Compensation of Employees	2,033,708	2,183,009	2,395,124	2,726,769	2,964,501
Goods and Services	564,610	618,630	592,138	564,056	610,328
Interest on Land	174				
Transfers and subsidies	28,734	39,320	25,446	22,427	24,356
Departmental Agencies and accounts					
Higher Education Institutions	90				
Non-profit institutions	40				
Households	28,604	39,320	25,446	22,427	24,356
Payments for Capital Assets	90,472	42,140	50,280	125,065	135,818
Buildings and other fixed structures		199			
Machinery and equipment	81,960	41,650	50,090	123,884	134,536
Software and other intangible assets	8,512	291	190	1,180	1,282
Payments for financial assets					
Total Economic Classification	2,717,698	2,883,099	3,062,988	3,438,316	3,735,003

Performance and Expenditure Trends

The table above shows budget trends per sub-programme and per economic classification over the five (5) year period between MTEF 2017/18 and 2021/22. The Programme's budget increases from R2.718 billion in 2017/18 to R3.735 billion in 2021/22. The budget grows to cater for inflationary adjustments.

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.

Overview of the Programme

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

- Funding of schools and No Fee Schools at the required norms and standards
- Improving the learner: textbook access ratio for every learning area/subject
- Provisioning of school furniture and other teaching and learning requisites
- Monitoring and evaluation of public school programmes and interventions to ensure maximum impact
- Enhance the learning capacity of learners through the provisioning of a nutritious meal to eligible learners on all school days through the National School Nutrition Programme
- Improving competency levels and capacity of school principals and senior management teams to ensure functional teams
- Developing the professional capacity of teachers and instill a culture of accountability
- Expanding inclusive education opportunities to support learners experiencing barriers to learning
- Enhance the governance capacity of public schools and the creation of a conducive teaching and learning environment
- Managing the schooling landscape of the Province and aligning all small and unviable schools

Key Policy Priorities

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

- Implementation of the approved school rationalization programme
- Funding of schools and No Fee Schools at the required norms and standards
- Provision of textbooks, stationery and school furniture for every learner
- Monitoring and evaluation of public school performance and interventions to ensure maximum impact
- Enhancing the learning capacity of learners through the provisioning of a nutritious meal to eligible learners on all school days through the National School Nutrition Programme
- Providing professional development opportunities and high-level support to school principals, deputy principals and HODs
- Strengthening the use of SASAMS and DDD
- Providing high quality teacher development programmes in identified priority areas at the four Provincial Teacher Development Institutes and district-based training sites
- Training and support of SGBs
- Expanding inclusive education opportunities to all learners
- Supporting existing Full-Service Schools to meet the needs of learners who require moderate to high levels of support through the training of educators, assistive devices, curriculum differentiation and financial support

- Identifying additional Full-Service Schools to meet the demands of moderate level support programmes within the Province
- Tracking the placement of learners on low, moderate and high levels of support at Full Service Schools
- Upgrading the infrastructure of Full Service Schools

Key Achievements to date

- The Department managed and coordinated the successful elections of SGBs for schools in the province
- The Department continued to support SGBs to create a platform for parents to participate in the education of their children. The Department used the SGB functionality tool to assess effectiveness in schools.
- Implementation of an online registration process for all provincial teacher development courses offered at provincial institutes
- Expansion of the offering of the provincial eSkills4All teacher development course to district-based training sites
- In excess of 3,000 teachers trained at 5-day residential workshops conducted at provincial institutes
- Increased participation in pre- and post-tests during training workshops conducted at provincial institutes
- All schools were supplied with Workbooks for Grades 1 to 9 for Home Language, First Additional Languages, Mathematics and Life Skills.
- Publication of a departmental Prospectus for provincial teacher development courses on offer in 2019

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

Challenge/Risks Identified	Measure to address/mitigate identified challenge/risks:
Self-diagnostic assessments availed by DBE for Mathematics and Physical Science teachers only and low participation therein as it is a voluntary activity.	Develop and pilot provincial self-diagnostic assessment tools for key subjects not availed by DBE and intensify advocacy on the value of participation therein.
Attrition rate: Supply and demand of teachers	Reduce the turnaround time for the filling of vacant teaching positions
Contestation of newly appointed SGBs	Ensure the SGB election process includes an effective induction programme
Infrastructure: Supply, number of schools below the national norms	Ensure that the infrastructure plan makes provision for National Norms
Rate of closure of the small/unviable schools	Fast track the rate at which schools identified for rationalisation are closed
The National Norms and standards on an Inclusive Education System is not yet approved	Approve the National Norms and Standards for the Inclusive Education System
The allocation of Human Resources to Full Service Schools are done without appropriate norms	Approve the National Norms and Standards for the Inclusive Education System
Specialised Support Provisioning is problematic at Full Service Schools due to a limited number of specialists and vehicles at district offices.	<ul style="list-style-type: none"> • Appoint additional specialised support • Subsidised vehicles for Education Development Officers

Dependencies

- CFO Office
- Human Resource Chief Directorate
- Examinations and Assessment Chief Directorate
- District Offices
- Teacher Development and Learning Institutions Chief Directorate
- Supply Chain Management Chief Directorate

Sub-programmes

Sub-Programme	Sub-Programme purpose
Public Primary Schools	To provide public primary ordinary schools with resources required for quality education in Grades 1 to 7.
Public Secondary Schools	To provide public secondary ordinary schools with resources required for quality education in Grades 8 to 12.
Human Resource Development	To provide services required for the professional development of educators and non-educators in public ordinary schools.
School sport, culture and media services	To provide departmentally managed sporting, cultural and heritage activities in public ordinary schools.
Conditional Grant School	<p>To provide for projects specified by the Department of Basic Education and funded by conditional grants:</p> <p>To provide a nutritious meal to all targeted learners on every school day through the National School Nutrition Programme (NSNP).</p> <p>To improve performance of learners in Mathematics, Science and Technologies (MST) through targeted resourcing of specific public ordinary schools.</p> <p>To contribute to the skills development training, create jobs in educational institutions through Expanded Public Works Programme (EPWP) to develop sustainable communities.</p>

4.2.1. Strategic Objective and Annual Targets for 2019/20

Strategic objective	Audited/Actual Performance		Estimated Performance 2018/19	Medium-term targets		
	2016/17	2017/18		2019/20	2020/21	2021/22
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	2 587*	4 263*	4 500*	4 750*	5 000*	5 250*
	3 609**	3 746**	4 000**	4 250**	4 500**	4 750**
	30***	30***	50***	50***	55***	60***
	1 582 878****	1 482 131****	1 611 245****	1 522 000****	1 522 000****	1 522 000****
	N/A	36*****	30*****	30*****	30*****	30*****
	N/A	129^	180^	240^	300^	360^
	N/A	17.5%^	25%^	30%^	35%^	40%^
	N/A	3%^	3%^	3.2%^	3.2%^	3.5%^
	N/A	697^	449^	70%^	70%^	70%^
	N/A	56.7%~	100%~	90%~	90%~	90%
	0~	1 470~	1 000~	1 200~	1 200~	1 200~
	N/A	90%~	90%~	90%~	90%~	90%~
	68%~	68%~	69%~	69%~	70%~	71%~
	54%~	55%~	55.8%~	56%~	56.5%~	57%~
	N/A	470 870 (95%)	95%\	95%\	95%\	95%\
	N/A	67%	66.6%	67%	67.5%	68%
	2%\	1.8%\	3%\	4%\	4%\	4%\
	4%\	2%\	6%\	6%\	6%\	6%\
	N/A	50%\	80%\	80%\	80%\	80%\
	N/A	12%\	10%\	10%\	10%\	10%\
	N/A	98%\	80%\	99%\	99%\	99%\
	N/A	0%\	100%\	100%\	100%\	100%\
	N/A	67%#	66.6%#	67%#	67.5%#	68%#
	4%/	2%/	6%/	6%/	6%/	6%/
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						
SO 4.5 To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system						
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						

The Strategic Objectives outlined in the table above are linked to more than one target, as they are crafted to measure more than one performance area. The Strategic Objectives are linked to:

- * Planned targets for PPM 208: Number of educators trained in Literacy/Language content and methodology
- ** Planned targets for PPM 209: Number of educators trained in Numeracy/Mathematics content and methodology
- *** Planned targets for PPM 201: Number of full service schools servicing learners with learning barriers
- **** Planned targets for PPM 207: Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy
- ***** Planned targets for PPM 210: The average hours per year spent by teachers on professional development activities
- ^ Planned targets for PPM 211: Number of teachers who have written the Self-Diagnostic Assessments
- ^^ Planned targets for PPM 212: Percentage of teachers meeting required content knowledge levels after support
- ^^^ Planned targets for PPM 213: Percentage of learners in school with at least one educator with specialist training on inclusion
- ^^^^ Planned targets for PPM 214: Percentage of Funza Lushaka Bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies
- ~ Planned targets for PPM 216: Percentage of schools where allocated teaching posts are filled
- ~~ Planned targets for PPM 204: Number of schools provided with media resources
- ~~~ Planned targets for PPM 217: Percentage of learners provided with required textbooks in all grades and in all subjects per annum
- ~~~~ Planned targets for PPM 202: Percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)
- ~~~~~ Planned targets for PPM 203: Percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)
- | Planned targets for PPM 218: Percentage of learners who complete the whole curriculum each year
- || Planned targets for PPM 205: Learner absenteeism rate
- ||| Planned targets for PPM 219: Percentage of schools producing a minimum set of management documents at a required standard
- |||| Planned targets for PPM 220: Percentage of schools with more than one financial responsibility on the basis of assessment
- ||||| Planned targets for PPM 221: Percentage of learners in schools that are funded at a minimum level
- # Planned targets for PPM 215: Percentage of learners who are in classes with no more than 45 learners
- / Planned targets for PPM 206: Teacher absenteeism rate

4.2.2. Programme Performance Measures and Annual Targets for 2019/20

Programme Performance Measures for Programme 2		Actual Performance 2017/18	Estimated Performance 2018/19	2019/20 Target	2020/21 Estimated	2021/22 Estimated
PPM 201	Number of full service schools servicing learners with learning barriers	30	30	50	55	60
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)	68%	69%	69%	70%	71%
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)	55%	55.8%	56%	56.5%	57%
PPM 204	Number of schools provided with multi-media resources	1 470	1 000	1 200	1 200	1 200
PPM 205	Learner absenteeism rate	2%	3%	4%	4%	4%
PPM 206	Teachers absenteeism rate	2.7%	2%	6%	6%	6%
PPM 207	*Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	1 482 131	1 611 245	1 522 000	1 522 000	1 522 000
PPM 208	Number of educators trained in Literacy/Language content and methodology	4 263	4 500	4 750	5 000	5 250
PPM 209	Number of educators trained in Numeracy/Mathematics content and methodology	3 746	4 000	4 250	4 500	4 750
PPM 210	The average hours per year spent by teachers on professional development activities	36	30	30	30	30
PPM 211	Number of teachers who have written the Self-Diagnostic Assessments	129	180	240	300	360
PPM 212	Percentage of teachers meeting required content knowledge levels after support	17.5%	25%	30%	35%	40%
PPM 213	Percentage of learners in schools with at least one educator with specialist training on inclusion	3%	3%	3%	3.2%	3.5%
PPM 214	**Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	697	449	70%	70%	70%
PPM 215	Percentage of learners who are in classes with no more than 45 learners	67%	66.6%	67%	67.5%	68%
PPM 216	Percentage of schools where allocated teaching posts are all filled	56.7%	56.7%	90%	90%	90%

Programme Performance Measures for Programme 2		Actual Performance 2017/18	Estimated Performance 2018/19	2019/20 Target	2020/21 Estimated	2021/22 Estimated
PPM 217	Percentage of learners provided with required textbooks in all grades and in all subjects per annum	90%	90%	90%	90%	90%
PPM 218	Percentage of learners who complete the whole curriculum each year	95%	95%	95%	95%	95%
PPM 219	Percentage of schools producing a minimum set of management documents at a required standard	50%	80%	80%	80%	80%
PPM 220	Percentage of schools with more than one financial responsibility on the basis of assessment	98%	80%	99%	99%	99%
PPM 221	Percentage of learners in schools that are funded at a minimum level	0%	100%	100%	100%	100%

* The number of learners can only be provided in real time as the denominator is based on the learner enrolment for the year and this can only be provided in January 2019

*** Percentages can only be provided in real time as the denominator is based on the total number of eligible, qualified Funza Lushaka bursary graduates

4.2.3. Quarterly Targets for 2019/20

Programme Performance Measure		Reporting period	Annual target 2019/20	2019/20 Quarterly targets			
				1st	2 nd	3 rd	4 th
PPM 201	Number of full service schools servicing learners with learning barriers	Annually	50	-	-	-	50
PPM 202	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	Annually	69%	-	-	-	69%
PPM 203	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	Annually	56%	-	-	-	56%
PPM 204	Number of schools provided with multi-media resources	Annually	1 200	-	-	-	1 200
PPM 205	Learner absenteeism rate	Quarterly	4%	4%	4%	4%	4%
PPM 206	Teacher absenteeism rate	Quarterly	6%	6%	6%	6%	6%
PPM 207	Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy	Annually	1 522 000	-	-	-	1 522 000
PPM 208	Number of educators trained in Literacy/Language content and methodology	Annually	4 750	-	-	-	4 750
PPM 209	Number of educators trained in Numeracy/Mathematics content and methodology	Annually	4 250	-	-	-	4 250
PPM 210	The average hours per year spent by teachers on professional development activities	Annually	30	-	-	-	30
PPM 211	Number of teachers who have written the Self-Diagnostic Assessments	Annually	240	-	-	-	240
PPM 212	Percentage of teachers meeting required content knowledge levels after support	Annually	30%	-	-	-	30%
PPM 213	Percentage of learners in schools with at least one educator with specialist training on inclusion	Annually	3%	-	-	-	3%
PPM 214	Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	Annually	70%	-	-	-	70%
PPM 215	Percentage of learners who are in classes with no more than 45 learners	Annually	67%	-	-	-	67%

Programme Performance Measure	Reporting period	Annual target 2019/20	2019/20 Quarterly targets			
			1st	2 nd	3 rd	4 th
PPM 216	Annually	90%	-	-	-	90%
PPM 217	Annually	90%	-	-	-	90%
PPM 218	Annually	95%	-	-	-	95%
PPM 219	Annually	80%	-	-	-	80%
PPM 220	Annually	99%	-	-	-	99%
PPM 221	Annually	100%	-	-	-	100%

4.2.4. Reconciling performance targets with the budget and MTEF

Programme 2: Public Ordinary School Education – Key trends					
Payments	2017/18 Actual	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
Payments by Sub-Programme (R'000)					
2.1 Public Primary Schools	8,793,398	10,315,316	10,602,658	11,030,840	11,155,170
2.2 Public Secondary Schools	16,413,751	17,126,633	17,593,870	18,587,036	19,091,238
2.3 Human Resource Development	149,701	79,664	92,300	96,560	104,863
2.4 School sport, culture and media services	51,005	62,547	59,742	53,927	58,075
2.5 Conditional Grant School	1,188,426	1,295,059	1,356,655	1,400,835	1,477,851
Total	26,596,281	28,879,219	29,705,225	31,169,198	31,887,197
Current payment	24,305,264	26,361,552	27,009,040	28,696,780	29,360,545
Compensation of Employees	22,622,614	24,010,978	25,416,278	26,960,612	27,866,677
Goods and Services	1,682,650	2,350,574	1,592,762	1,736,168	1,493,868
Interest on Land					
Transfers and subsidies	2,283,682	2,512,182	2,664,851	2,461,634	2,514,665
Departmental Agencies and accounts					
Non-profit institutions	2,072,863	2,327,037	2,483,640	2,218,396	2,322,481
Households	210,819	185,145	181,211	243,238	192,184
Payments for Capital Assets	7,335	5,485	31,334	10,784	11,987
Buildings and other fixed structures	1,262	-			
Machinery and equipment	6,073	5,485	31,334	10,784	11,987
Software and other intangible assets		-			
Payments for financial assets					
Total Economic Classification	26,596,281	28,879,219	29,705,225	31,169,198	31,887,197

Performance and Expenditure Trends

The table above shows budget trends per sub-programme and per economic classification over the MTEF period from 2017/18 to 2021/22. The Programme's budget increases from R26.596 billion in 2017/18 to R33.887 billion in 2021/22. All sub-programmes continue to show a stabilised growth pattern in the outer years.

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).

Overview of the Programme

This Programme facilitates the payment of subsidies to Independent Primary and Secondary Schools, whose registration is approved by the Department. These schools are monitored for compliance in terms of relevant legislation and policies. Funds allocated to this programme are transferred in two tranches Quarter 1 (April/May) and Quarter 3 (October) in each financial year.

Key Policy Priorities

This programme is responsible for the provisioning of quality Basic Education in independent schools through ensuring the following objectives:

- Implementation of reviewed regulations on registration of independent schools
- Strengthened monitoring of registered subsidised schools for improved learning outcomes
- Closing unregistered schools
- Visiting all subsidised Independent Schools
- Publishing reports on visits to Independent Schools
- Timeous transfer of subsidies

Key Achievements to date

- Timeous transfer of subsidies to all subsidised Independent Schools
- Visited and monitored registered subsidised schools for improved learning outcomes

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

Description of the risks	Measures to mitigate identified risks
Schools operating as independent schools without completing the registration process for becoming an Independent School	<ul style="list-style-type: none"> •Districts to identify and submit to H/O all schools operating without being registered •Head Office then solicits the support of Legal Services for due process in dealing with illegally operating schools. •Closure of schools that are not officially registered as independent schools
Sustaining compliance in schools in terms of qualified educators, financial regulations and infrastructure standards	<ul style="list-style-type: none"> •Strengthen monitoring through integration of visits to independent schools with other sections within the Provincial Department •Officials to be workshopped on Rights and Responsibilities of Independent Schools •Training Independent Schools on Financial Management

Dependencies

- Curriculum Chief Directorate
- 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 2019/20

Strategic objective	Audited/Actual Performance		Estimated Performance	Medium-term targets		
	2016/17	2017/18		2019/20	2020/21	2021/22
SO 6.2 To improve the quality of monitoring and support provided to schools by the Department	57%*	56%*	59%*	59%*	59%	
	36 382**	43 068**	45 847**	46 000**	46 000**	
	58%***	36%***	59%***	75%***	75%***	

The Strategic Objective outlined in the table above are linked to more than one target, the targets are crafted to measure more than one performance area. The Strategic Objective is linked to:

- * Planned targets for PPM 301: Percentage of registered independent schools receiving subsidies
- ** Planned targets for PPM 302: Number of learners at subsidized registered independent schools
- *** Planned targets for PPM 303: Percentage of registered independent schools visited for monitoring and support

4.3.2. Programme Performance Measures and Annual Targets for 2019/20

Programme Performance Measures for Programme 3	Actual Performance 2017/18	Estimated Performance 2018/19	2019/20 Target	2020/21 Estimated	2021/22 Estimated
PPM 301 Percentage of registered independent schools receiving subsidies	56%	59%	59%	59%	59%
PPM 302 Number of learners at subsidised registered independent schools	43 068	43 128	45 847	46 000	46 000
PPM 303 Percentage of registered independent schools visited for monitoring and support	36%	59%	59%	75%	75%

4.3.3. Quarterly Targets for 2019/20

Programme Performance Measures		Reporting period	Annual target 2019/20	2019/20 Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM 301	Percentage of registered independent schools receiving subsidies	Annually	59%	-	-	-	59%
PPM 302	Number of learners at subsidised registered independent schools	Annually	45 847	-	-	-	45 847
PPM 303	Percentage of registered independent schools visited for monitoring and support	Quarterly	59%	59%	59%	59%	59%

4.3.4. Reconciling Performance targets with the budget and MTEF

Programme 3: Independent School Subsidies – Key trends						
Payments	2017/18 Actual	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated	
PAYMENTS BY SUB-PROGRAMME (R'000)						
Primary Phase	89,740	76,173	78,959	82 603	89,706	
Secondary Phase	33,159	54,599	56,576	59 187	64,276	
Total payments and estimates	122,899	130,772	135 534	141 789	153,982	
Current payment						
Compensation of Employees				-	-	
Goods and Services				-	-	
Interest on Land				-	-	
Transfers and subsidies	122,899	130,772	135 534	141 789	153,982	
Departmental Agencies and accounts				-	-	
Non-profit institutions	122,899	130,772	135 534	141 789	153,982	
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	122,899	130,772	135 534	141 789	153,982	

Performance and Expenditure Trends

The table above shows budget trends per sub-programme and per economic classification over the MTEF period from 2017/18 to 2020/22. The Programme's budget increases from R122.899 million in 2017/18 to R153.982 million in 2021/22. The budget grows steadily over the MTEF.

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 No. 84 of 1996 (as amended) and the White Paper 6 on special education. It is also to build an Inclusive Education and Training System.

Overview of the Programme

The Programme provides specific public special schools with resources. The programme provides departmental services for the professional and other development of educators and non-educators in public special schools. Furthermore, the programme provides departmentally managed sporting, cultural and reading activities in public special schools.

Key Policy Priorities

The Inclusive Education Directorate will give special emphasis to the following key priorities to ensure that learners who require varying levels of support is provided for:

- To increase the number of special schools to give an appropriate distribution of special schools throughout the province, especially within rural areas;
- Convert additional special schools to resource centres to provide specialized support to full service schools and neighbouring schools;
- Increase the capacity of special schools to accommodate learners with high level support needs;
- Systematically increase the number of specialists appointed at special schools to provide specialized care for learners placed within the special schools.
- Provide appropriate assistive devices for learners with disabilities at special schools;
- Establish assistive device resource centres at special schools that will provide assistive device resources to full service schools and neighbouring schools;
- Increase the number of support staff at special schools through the development of appropriate human resource norms and standards; and
- Ensure appropriate teacher learner ratio in classes at special schools.

Key Achievements to date

- Appropriate norms and standards developed for support staff at Special Schools
- Provision of tools of trade for all professional therapists and psychologists.
- The concept document on the implementation of the occupational curriculum was completed. The concept document directs the implementation plan to expand the occupational curriculum within Special Schools and mainstream schools.
- Identified five (5) Special Schools to function as Resource Centres.
- Provisioning of tools of trade to professional therapists.
- One hundred and twenty (120) educators at Special Schools trained on Curriculum Differentiation and Adaptation.
- Implemented the Severely Intellectually Disabled (SID) curriculum at twenty-two (22) Special Schools for learners with severe intellectual disabilities.
- Intensified school visits to special schools in the Nelson Mandela Bay and Sarah Baartman districts.
- Completed an audit of thirty-eight (38) Youth Care Centres in preparation for the provision of services to learners placed within these institutions.
- Recruitment process for key personnel concluded.
- An assessment of potential Full-Service Schools (FSS) was completed.
- The expansion and strengthening of the Technical Occupational Curriculum Stream at 3 special schools

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

Description of the risks	Measures to mitigate identified risks
The lack of norms and standards on the employment of support staff at special schools	The establishment of a task team on the development of provincial norms and standards on human resource allocations at special schools
The slow appointment of specialists at special schools	The effective implementation of OSD to all therapists and the recruitment of counsellors through the departmental internship programmes
The conditions of the infrastructure at special schools	Continuation of the infrastructure assessment of special schools and appropriate allocation of budget requirements.

Dependencies

- Education Support Services Directorate
- 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 for Departmentally managed sporting, cultural and reading activities in public special schools (including Inclusive education) and required additional staff
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 2019/20

Strategic objective	Audited/Actual Performance		Estimated Performance	Medium-term targets		
	2016/17	2017/18		2019/20	2020/21	2021/22
SO 1.4 To increase access to education in public ordinary and independent schools	9 763*	9 901*	10 048*	10 070*	10 100*	10 200*
	29**	30**	37**	85**	85**	85**
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	12%***	12%	63%	71%	71%	80%

The Strategic Objectives outlined in the table above are linked to more than one target, as they are crafted to measure more than one performance area. The Strategic Objectives are linked to:

- * Planned targets for PPM 402: Number of learners in public special schools
- ** Planned targets for PPM 403: Number of therapists'/specialist staff in special schools
- *** Planned targets for PPM 401: Percentage of special schools serving as Resource Centres

4.4.2. Programme Performance Measures and Annual Targets for 2019/20

Programme Performance Measures for Programme 4	Actual Performance 2017/18	2018/19 Estimated Actual	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
PPM 401 Percentage of special schools serving as Resource Centres	12%	63%	71%	71%	80%
PPM 402 Number of learners in public special schools	9 901	10 048	10 070	10 100	10 200
PPM 403 Number of therapists/specialist staff in special schools	30	37	85	85	85

4.4.3. Quarterly Targets for 2019/20

PPM	Programme Performance Measure	Reporting period	Annual target 2019/20	2019/20 Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM 401	Percentage of special schools serving as Resource Centres	Annually	71%	-	-	-	71%
PPM 402	Number of learners in public special schools	Annually	10 070	-	-	-	10 070
PPM 403	Number of therapists/specialist staff in special schools	Quarterly	85	85	85	85	85

4.4.4. Reconciling Performance Targets with the Budget and MTEF

Programme 4: Public Special School Education – Key trends						
Payments	2017/18 Actual	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated	
Payments by Sub-Programme (R'000)						
1. Schools	675,327	782 016	702 585	739 808	916,365	
2. Human Resource Development	1,789	2 550	2 955	3 091	3,357	
3. School Sport Culture and media Services	4,990	4 339	6 652	6 959	7,556	
4. Conditional Grants for OSD Therapist	728	23 569	25 182	27 768	29,295	
Total payments and estimates	682,834	812 474	737 374	777 626	956,573	
Current payments	597,952	718 202	632 493	670 702	857,540	
Compensation of Employees	583,796	674 110	596 699	633 141	800,181	
Goods and Services	14,156	44 092	35 794	37 561	57,359	
Interest on Land	-	-	-	-	-	
Transfers and subsidies	79,543	76 856	72 876	97 100	88,488	
Departmental Agencies and accounts	-	-	-	-	-	
Non-profit institutions	75,143	72 762	90 321	94 417	86,073	
Households	4,400	4 094	2 555	2 683	2,415	
Payments for Capital Assets	5,339	17 416	12 005	9 824	10,545	
Buildings and other fixed structures	-	-	600	630	-	
Machinery and equipment	5,339	17 416	11 405	9 194	10,545	
Software and other intangible assets	-	-	-	-	-	
Payments for financial assets						
Total Economic Classification	682,834	812 474	737 374	777 626	956,573	

Performance and Expenditure Trends

The table above shows budget trends per sub-programme and per economic classification over the MTEF period from 2017/18 to 2021/22. The Programme's budget increases from R682.834 million in 2017/18 to R956.573 million in 2021/22. The budget over the MTEF is growing at a steady rate due to planned filling of critical vacant posts for professional therapists and physiologists.

4.5. Programme 5: Early Childhood Development

Overview of the Programme

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. The Programme provides specific public ordinary schools with resources required for Grade R and encourages more schools to establish Grade R classes where space exists. Furthermore, the Programme supports particular community centres at the Grade R level and also provides for the training and payment of stipends to Pre-Grade R practitioners.

Key Policy Priorities

- Improve the quality of teaching and learning in Grade R through the appointment of professionally qualified practitioners into Grade R classes
- Grade R practitioners who are in possession of a Diploma in Grade R Teaching supported to study for B.Ed. in Foundation Phase
- Train 700 Pre-Grade R practitioners on NQF Level 4 ECD Qualification
- Training of Grade R practitioners for a Level 6 Diploma in Grade R Teaching
- Training of Pre-Grade R practitioners on the National Curriculum Framework (NCF)

Key Achievements to date

- Out of 4 322 primary schools, 4 264 or 98% of primary schools offer Grade R classes and 128 260 learners have benefitted.
- Jungle gyms have been installed in 190 schools in OR Tambo Coastal, OR Tambo Inland, Chris Hani East and Joe Gqabi Districts.
- Nine districts have completed training in Classroom Management.
- 60 Pre-Grade R practitioners from O R Tambo Inland and 70 female inmates from the Department of Correctional Services were trained on the National Curriculum Framework.
- 190 Pre-Grade R practitioners from three districts (BCM, OR Tambo Inland, and Amathole West) were trained on the National Curriculum Framework.

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

Description of the risks	Measures to mitigate identified risks
Inability to offer Grade R education to all 5 year olds	The Department will 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 being rationalised 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, ESSS 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 with 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 2019/20

Strategic objective	Audited/Actual Performance			Estimated Performance	Medium-term targets		
	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22
SO 5.1: To improve access of children to quality Early Child Development (ECD)	4 299*	4 371	3 500	3 500	3 500	3 500	
	80%**	86%	70%	80%	80%	80%	
	N/A***	878 (17.8%)	1 879 (38%)	2 229 (45%)	2 229 (45%)	2 229 (45%)	

The Strategic Objective outlined in the table above is linked to more than one target. Furthermore, the targets are crafted to measure more than one performance area. The Strategic Objective is linked to:

- * Planned targets for PPM 501: Number of public schools that offer Grade R
- ** Planned targets for PPM 502: Percentage of Grade 1 learners who have received formal Grade R education
- *** Planned targets for PPM 503: Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year

4.5.2. Programme Performance Measures and Annual Targets for 2019/20

Programme Performance Measures for Programme 5	Actual Performance 2017/18	Estimated Performance 2018/19	2019/20 Target	2020/21 Estimated	2021/22 Estimated
PPM 501 Number of public schools that offer Grade R	4 371	3 500	3 500	3 500	3 500
PPM 502 Percentage of Grade 1 learners who have received formal Grade R education	86%	70%	80%	80%	80%
PPM 503 Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year	878 (17.8%)	1 879 (38%)	2 229 (45%)	2 229 (45%)	2 229 (45%)

4.5.3. Quarterly Targets for 2019/20

Programme Performance Measures		Reporting period	Annual target 2019/20	2019/20 Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM 501	Number of public schools that offer Grade R	Annually	3 500	-	-	-	3 500
PPM 502	Percentage of Grade 1 learners who have received formal Grade R education	Annually	80%	-	-	-	80%
PPM 503	Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year	Annually	2 229 (45%)	-	-	-	2 229 (45%)

4.5.4. Reconciling Performance Targets with the Budget and MTEF

Programme 5: Early Childhood Development– Key trends					
Payments					
	2017/18 Actual	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
Payments By Sub-Programme (R'000)					
1. Grade R in Public Schools	487,565	458,832	575,183	612,576	783,737
2. Grade R in community centres					
3. Pre Grade R Training	6,359	8,103	24,350	25,688	27,896
4. Human Resource Development	1,727	1,158	2,536	2,653	2,881
5. Conditional Grants					
Total payments and estimates	495,651	468,093	602,070	640,917	814,514
Current payments					
Compensation of Employees	486,597	450,477	570,702	618,443	790,517
Goods and Services	381,704	360,868	351,730	378,489	529,522
Interest on Land	104,893	89,609	218,972	239,953	260,995
Transfers and subsidies	9,054	17,616	21,368	22,474	23,997
Departmental Agencies and accounts					
Non-profit institutions	9,043	17,616	21,368	22,474	23,997
Households	11				
Payments for Capital Assets			10,000		
Buildings and other fixed structures			10,000		
Machinery and equipment					
Software and other intangible assets					
Payments for financial assets					
Total Economic Classification	495,651	468,093	602,070	640,917	814,514

Performance and Expenditure Trends

The above table reflects a summary of payments & estimates of expenditure from 2017/18 to 2021/22 financial year per sub – programme and economic classification respectively. The Programme expenditure increased from R495,651 million in 2017/18 to R814,514 million in 2021/22. The increase in the programme is to provide for the continued capacitation and training of ECD practitioners for Pre Grade R in line with universal access to Grade R and the professionalization of ECD Post Level (PL) 1 educators.

4.6. Programme 6: Infrastructure Development

Purpose

To provide and maintain infrastructure facilities for schools and non-schools.

Overview of the Programme

- The Programme provides and maintains infrastructure facilities for Public Ordinary Schools and Public Special Schools. The Programme further provides and maintains facilities for ECD centres.

Key Policy Priorities

- The early submission of an accurate User Asset Management Plan and Infrastructure Programme Implementation Plan
- Progressively replace schools constructed of inappropriate infrastructure, .
- Provide schools that do not have basic services or which do not meet basic safety requirements with the necessary water supply, electricity, sanitation and fencing
- Progressively provide appropriate Grade R classrooms at primary schools in line with the Norms and Standards for Grade R
- Provide intervention in cases of disasters and emergencies, together with the chronic facility shortages brought about by rapid migration.
- Monitor the implementation of minor maintenance required at schools, and facilitate the utilisation of the School Principal's Manual regarding maintenance guidelines
- Participation in the school rationalisation process and the provision of effective infrastructure to rationalized schools
- Provide and upgrade existing infrastructure to facilitate universal access for disabled children and youths.
- Systematically enhance base data, management systems and planning processes to improve the effectiveness of planning documentation and quality of reporting, thus improving annual assessment in the National Treasury Performance Based System.

Key Achievements to date

- Infrastructure planning: submissions to petitions committees completed and duly presented to communities.
- All new designated district service sites as per the recently deployed Service Delivery Model (SDM) visited to determine the state of readiness to support district operations migration to the prospective sites.
- The rollout of high security fencing in various schools. This infrastructure effort protected valuable teaching time. The provision of fencing infrastructure contributes significantly towards creating a conducive and positive environment wherein learning and teaching can take place.
- A total of 16 mobile classrooms were delivered to various schools.
- One special school was completed and the hostel occupied. Construction of 2 other special schools continued albeit with cash flow difficulties.
- Three (3) ECD centres were completed while most projects allocated in this category remain under construction. The process of bringing down costs continues.

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

Challenge/Risks Identified	Measure to address/mitigate identified challenge/risks
Delays in the processing of payments to Implementing Agents.	Collaboration team established, made up of all units within the Department involved in the Infrastructure Payment Value Chain. Meet weekly to FastTrack payments and address blockages where they have been identified.
Submission of unrealistic Infrastructure Programme Implementation Plan (IPIPs) and under-population of the Education Facilities Management System (EFMS) programme management tool to determine reliable expenditure projections	<ul style="list-style-type: none"> • Withhold payments to defaulting Programme Implementing Agents (PIAs) and non-complaint Professional Service Provider (PSPs). • Re-structure Executive Reporting meeting (ERM) meetings to improve PIA responsiveness
Timeous finalising of projects currently at the planning stage so that these can move to design	Expediting approval of Site Development Plans by streamlining procedure and improving quality control measures at Programme Implementing Agents (PIA) level (i.e. prior to submitting to DoE for approval)
PIAs not meeting their own milestone and expenditure targets as per Infrastructure Programme Implementation Plan (IPIPs)	<ul style="list-style-type: none"> • Stricter enforcement of timeframes as proposed by Provincial Treasury Standard for Infrastructure Procurement and Delivery Management (PTSIPDM) schedule • Strengthening DoE Project Management oversight and population of EFMS for monitoring • Establish schedule of contingency projects for implementation at short notice to mitigate identified potential under-expenditure
Potential over-commitment due to large number of projects initiated in 2016/17 to mitigate under-expenditure at the time, now reaching tender stage.	Careful analysis of projected expenditure at regular intervals and award of contracts managed accordingly. Programme Implementing Agents (PIAs) are required to obtain written approval from the DoE before proceeding to tender or awarding any new tenders.

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
- Department of Basic Education for elimination of mud/inappropriate structures
- Department of Basic Education long term plans
- School Rationalisation and Long Term Education Services Plans

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 public ordinary schools (main stream and full-service schools) infrastructure development and maintenance
6.3 Special Schools	To provide goods and services required for 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 2019/20

Strategic objective	Audited/Actual Performance		Estimated	Medium-term targets		
	2016/17	2017/18		2019/20	2020/21	2021/22
<p>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>	77*	129*	169*	178*	185*	
	10**	13**	32**	5**	12**	
	88***	86***	169***	178***	185***	
	88****	474****	260****	285****	250****	
	25*****	16*****	28*****	30*****	33*****	
	10^	7^	4^	4^	3^	
	19^^	19^^	7^^	8^^	6^^	
	17^^^	15^^^	13^^^	13^^^	23^^^	
	1^****	1^****	1^****	2^****	2^****	
	23^*****	4^*****	18^*****	20^*****	35^*****	

The Strategic Objective outlined in the table above are linked to more than one target, the targets are crafted to measure more than one performance area.
The Strategic Objective is linked to:

- * Planned targets for PPM 601: Number of public ordinary schools provided with water supply
- ** Planned targets for PPM 602: Number of public ordinary schools provided with electricity supply
- *** Planned targets for PPM 603: Number of public ordinary schools supplied with sanitation facilities
- **** Planned targets for PPM 604: Number of additional classrooms built in, or provided for existing public ordinary schools
- ***** Planned targets for PPM 605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools)
- ^ Planned targets for PPM 606: Number of new schools completed and ready for occupation (includes replacement schools)
- ^^ Planned targets for PPM 607: Number of new schools under construction (includes replacement schools)
- ^^^ Planned targets for PPM 608: Number of new or additional Grade R classrooms built (includes those in replacement schools)
- **** Planned targets for PPM 609: Number of hostels built
- ***** Planned targets for PPM 610: Number of schools in which scheduled maintenance projects were completed

4.6.2. Programme Performance Measures and Annual Targets for 2019/20

Programme Performance Measures for Programme 6	Actual Performance 2017/18	Estimated Performance 2018/19	2019/20 Target	2020/21 Estimated	2021/22 Estimated
PPM 601 Number of public ordinary schools provided with water supply	129	169	178	185	185
PPM 602 Number of public ordinary schools provided with electricity supply	13	32	5	12	12
PPM 603 Number of public ordinary schools supplied with sanitation facilities	86	169	178	185	185
PPM 604 Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	474	260	285	250	250
PPM 605 Number of additional specialist rooms built in public ordinary schools (includes replacement schools)	16	28	30	33	33
PPM 606 Number of new schools completed and ready for occupation (includes replacement schools)	7	4	4	3	3
PPM 607 Number of new schools under construction (includes replacement schools)	19	7	8	6	6
PPM 608 Number of new or additional Grade R classrooms built (includes those in replacement schools)	15	13	13	23	23
PPM 609 Number of hostels built	1	1	2	2	2
PPM 610 Number of schools where scheduled maintenance projects were completed	4	18	20	35	35

4.6.3. Quarterly Targets for 2019/20

Programme Performance Measures		Reporting period	Annual target 2019/20	2019/20 Quarterly targets			
				1 st	2 nd	3 rd	4 th
PPM 601	Number of public ordinary schools provided with water supply	Annually	178	-	-	-	178
PPM 602	Number of public ordinary schools provided with electricity supply	Annually	5	-	-	-	5
PPM 603	Number of public ordinary schools supplied with sanitation facilities	Annually	178	-	-	-	178
PPM 604	Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)	Annually	285	-	-	-	285
PPM 605	Number of additional specialist rooms built in public ordinary schools (includes replacement schools)	Annually	30	-	-	-	30
PPM 606	Number of new schools completed and ready for occupation (includes replacement schools)	Annually	4	-	-	-	4
PPM 607	Number of new schools under construction (includes replacement schools)	Annually	8	-	-	-	8
PPM 608	Number of new or additional Grade R classrooms built (includes those in replacement schools)	Annually	13	-	-	-	13
PPM 609	Number of hostels built	Annually	2	-	-	-	2
PPM 610	Number of schools where scheduled maintenance projects were completed	Annually	20	-	-	-	20

4.6.4. Reconciling Performance Targets with the Budget and MTEF

Programme 6: Infrastructure Development– Key trends					
Payments	2017/18 Actual	2018/19 Revised Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated
Payments By Sub-Programme (R'000)					
1. Administration	31,219	164,608	238,007	219,721	248,853
2. Public Ordinary Schools	1,456,648	1,333,892	1,121,546	1,118,311	1,200,375
3. Special Schools	67,406	72,823	100,214	113,715	111,026
4. Early Childhood Development	104,345	87,447	125,765	112,461	124,874
Total payments and estimates	1,659,618	1,658,770	1,585,532	1,564,208	1,685,128
Current payments					
Compensation of Employees	229,557	178,564	247,696	204,338	237,958
Goods and Services	13,841	14,623	16,000	18,000	20,000
Interest on Land	215,716	163,941	231,696	186,338	217,958
Transfers and subsidies					
Provinces and Municipalities					
Departmental Agencies and accounts					
Non-profit institutions					
Households					
Payments for Capital Assets	1,430,061	1,480,206	1,337,836	1,359,870	1,447,170
Buildings and other fixed structures	1,430,061	1,480,206	1,337,836	1,359,870	1,447,170
Machinery and equipment					
Software and other intangible assets					
Payments for financial assets					
Total Economic Classification	1,659,618	1,658,770	1,585,532	1,564,208	1,685,128

Performance and Expenditure Trends

The above table reflects a summary of payments & estimates of expenditure from 2017/18 to 2021/22 financial year per sub – programme and economic classification respectively. The Programme expenditure increased from R1.659 billion in 2017/18 to R1.685 billion in 2021/22. The increase is due to baseline additions in Conditional Grant Funding.

4.7. Programme 7: Examination and Education Related Services

Purpose

To provide education institutions as a whole with support.

Overview of the 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 these policy imperatives is mainly funded with the number of key constitutionally entrenched priorities as outlined in the National Development Plan (NDP), the ruling party's resolutions, the ruling party's priorities of the 2014 Manifesto, the Medium-Term Strategic Framework (MTSF) 2015 – 2019 and the Action Plan 2019: Towards the Realisation of Schooling 2030.

Key Policy Priorities

This programme is responsible for the provisioning of quality teaching and learning and assessment and examination services to public schools through the following objectives:

- Implementation of the Curriculum, Assessment Policy Statement (CAPS) from Grade R to 12.
- Provision of quality of teaching and learning from Grade R -12.
- Provision of resources to support teaching and learning.
- Strengthen teacher capacity to provide quality teaching and learning.
- Monitor and support teaching and learning
- Ensure the obtainment of quality curriculum outputs in Grades 3, 6, 9, and 12
- Implementation of the National Senior Certificate Improvement Plan 2019/20
- Strengthening the quality of school-based assessment as a strategic lever to drive improved teaching and learning.
- Provision of high quality standardized question papers for all learners in grades 6, 9, 10, 11 and 12.
- Provision of feedback to teachers on learner responses to common provincial papers and NSC examinations.
- Accurate registration of all candidates participating in external examinations in public and independent schools.
- Managing the progression and promotion of Grade 11 learners.
- Providing quarterly learner results via SASAMS.
- Implementation of focused Mathematics, Science and Technologies support interventions to improve learner performance in these subjects
- Implementation of focused e-Learning support interventions to improve the quality of the teaching and learning process across the system

Key Achievements to date

- Provision of resources to support teaching and learning in Grades 1-12
- Strengthen teachers' capacity to teach through effective training programmes
- Monitoring and support of schools to ensure the implementation of the CAPS
- The use of SASAMS data to analyse the results and plan interventions
- Implementation of learner support programmes in Grades 10-12

- Provision of teacher training, learner support activities and key resources to strengthen the teaching and learning of Mathematics, Sciences and Technologies
- Participation of Mathematics and Physical Science teachers in self-diagnostic assessments provided by DBE
- In excess of 1,200 teachers trained in Mathematics and Sciences at 5-day residential workshops offered at provincial institutes
- Provision of teacher training and key resources to advance the utilisation of ICT in the teaching and learning process

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

Description of the risks	Measures to mitigate identified risks
Poor examination infrastructure in some districts	Motivations for examinations to be part and parcel of district offices' infrastructure improvement project.
Management of progressed learners across the system.	Centralise the management of progressed learners.
Inadequate supply of qualified teachers for gateway subjects	Release of bulletins and targeted recruitment of teachers in scarce skills in other provinces.
Limited number of subject advisors to support small subjects	Provide posts for small subjects or manage small subjects from the provincial office.
Unqualified and under-qualified teachers, teaching specialist subjects or phases.	<ol style="list-style-type: none"> 1. Advertise and attract specialist teachers in subjects 2. Re-skill teachers to teach specialist subjects phases.
Inadequate supply of resources for the teaching and learning of the practical component of Physical Science due to the high costs involved with provision of a laboratory.	Review the MST procurement plan and implement a phased in approach prioritizing the provision of laboratory facilities.

Dependencies

Supply Chain Management Chief Directorate

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 Services
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 against the stigma of HIV and TB by providing a caring, supportive and enabling environment for learners and educators. • To ensure the provision of a safe, rights-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, particularly orphaned and vulnerable children. • To improve performance of learners in Mathematics, Science and Technologies (MST) through targeted resourcing of specific public ordinary schools.

4.7.1.1. Strategic Objective and Annual Targets for 2019/20

Strategic objective	Audited/Actual Performance		Estimated Performance	Medium-term targets		
	2016/17	2017/18		2019/20	2020/21	2021/22
SO 4.2 To increase the number of Grade 12 learners who become eligible for a Bachelors Programme at a university	18.3%****	22.7%	20.1%	24%	25%	26%
SO 4.3 To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences	12.8%*	15.4%	19%	20%	21%	22%
SO 4.4 To increase the number of Grade 12 learner who passed the National Senior certificate.	15.9%**	19.9%	21%	22%	23%	24%
	59.3%***	65%	66%	73%	76%	80%
	N/A****	523	572	580	585	600

The Strategic Objectives outlined in the table above are linked to more than one target, as they are crafted to measure more than one performance area. The Strategic Objectives are linked to:

- * Planned targets for PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics
- ** Planned targets for PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Sciences
- *** Planned targets for PPM 701: Percentage of learners who passed National Senior Certificate (NSC)
- **** Planned targets for PPM 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above
- ***** Planned targets for PPM 702: Percentage of Grade 12 learners passing at bachelor level

4.7.2. Programme Performance Measures and Annual Targets for 2019/20

Programme Performance Measures for Programme 7		Actual Performance 2017/18	Estimated Performance 2018/19	2019/20 Target	2020/21 Estimated	2021/22 Estimated
PPM 701	Percentage of learners who passed National Senior Certificate (NSC)	65%	66%	73%	76%	80%
PPM 702	Percentage of Grade 12 learners passing at bachelor level	22.7%	20.1%	30%	33%	36%
PPM 703	Percentage of Grade 12 learners achieving 50% or more in Mathematics	15.4%	19%	20%	21%	22%
PPM 704	Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	19.9%	21%	22%	23%	24%
PPM 705	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	523	572	580	585	600

4.7.3. Quarterly Targets for 2019/20

Programme Performance Measure	Reporting period	Annual target 2019/20	2019/20 Quarterly targets			
			1 st	2 nd	3 rd	4 th
PPM 701	Annually	73%	-	-	-	73%
PPM 702	Annually	30%	-	-	-	30%
PPM 703	Annually	20%	-	-	-	20%
PPM 704	Annually	22%	-	-	-	22%
PPM 705	Annually	580	-	-	-	580

4.7.4. Reconciling Performance Targets with the Budget and MTEF

Programme 7: Examination and Education related services – Key trends						
Payments						
	2017/18 Actual	2018/19 Estimated	2019/20 Estimated	2020/21 Estimated	2021/22 Estimated	
Payments by Sub-Programme (R'000)						
1 Payments to SETA	64,052	67,767	70,108	73,344	79,650	
2 Professional Services	34,039	36,168	28,167	43,549	31,053	
3 Special Projects	1,262	1,588	1,496	1,726	1,648	
4 External Examinations	391,783	376,527	354,561	388,114	402,941	
5 Conditional Grants	41,503	45,010	45,455	47,878	50,511	
Total payments and estimates	532,639	527,060	499,787	554,610	565,803	
Current payments						
Compensation of Employees	430,052	430,868	400,132	444,453	454,067	
Goods and Services	197,812	201,597	203,942	212,670	233,185	
Interest on Land	232,182	229,271	196,190	231,783	220,882	
Transfers and subsidies	58					
Provinces and Municipalities	95,777	91,505	94,667	99,036	107,552	
Departmental Agencies and accounts						
Non-profit institutions	64,052	67,767	70,108	73,344	79,650	
Households	31,700	23,738	24,559	25,692	27,902	
Payments for Capital Assets	25					
Buildings and other fixed structures	6,810	4,687	4,988	11,121	4,184	
Machinery and equipment						
Software and other intangible assets	6,810	4,687	4,988	11,121	4,184	
Payments for financial assets						
Total Economic Classification	532,639	527,060	499,787	554,610	565,803	

Performance and Expenditure Trends

The table above shows budget trends per sub-programme and per economic classification over the MTEF period from 2017/18 to 2021/22. The Programme's budget increases from R532.639 million in 2017/18 to R565.803 million in 2021/22. The budget grows steadily over the MTEF.

PART C:

Links to other Plans



PART C: LINKS TO OTHER PLANS

5. Long term infrastructure plan

A. INTRODUCTION

The purpose of the U-AMP is to present a framework that translates policy decisions and strategic priorities into budgeted infrastructure intervention programmes. This document thus addresses the total lifecycle of infrastructure provision, namely planning, procurement, construction, rehabilitation, maintenance and disposal.

The objectives of this plan are therefore:

- 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
- To communicate to external and internal stakeholders the intentions of the EC DoE as far as its infrastructure delivery and management programmes are concerned;
- To demonstrate responsible corporate governance in the use of public funds

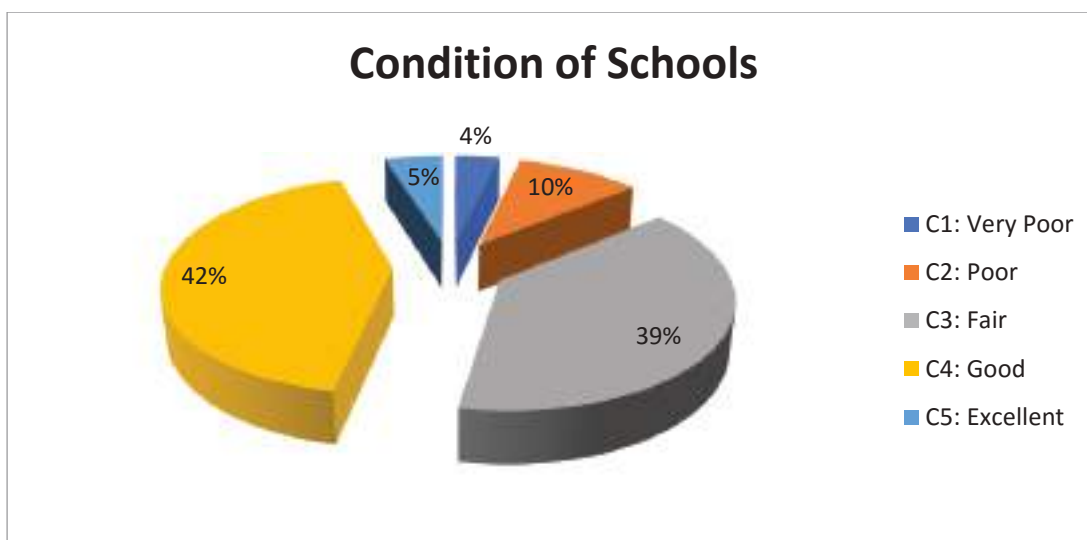
B. STRATEGIC ALIGNMENT

The alignment of the U-AMP, and thus the infrastructure programme, with the Department's legislative mandate and the institutional environment is described in detail. The Department has published its Strategic Plan 2014/15 – 2019/20 (which is aligned to Vision 2030 as set out in the National Development Plan). The strategic priorities, as refined from the Strategic Plan and the requirements of the Regulations have been articulated in the Plan. A greater effort has been made to show the alignment of the proposed projects as reflected in the 10 year project list with the Department's strategic priorities.

C. EXISTING ASSET BASE

The Department currently has 5 406 operational public ordinary schools in the Province, which serve 1,753 million learners. The Department has completed a process to update asset and condition data at all the schools to establish an accurate baseline for infrastructure planning.

The condition of the Department's fixed assets, based on the above assessments, is shown graphically below:



Condition status	General description	Rating
Excellent	No effect on service capability. No risk. Repair cost less than 2,5% of replacement cost.	C5
Good	Probability of risk to health and safety or property is slight. Low cost implications. Repair cost 2,5% – 6,4% of replacement cost.	C4
Fair	Risk index: Frequent inconvenience to operations. Some risk to health and safety or property. Medium cost implications. Repair cost 6,4% - 21,6% of replacement cost.	C3
Poor	Risk index: Many disruptions to service capability, some risk to health and safety or property. High cost implication. Repair cost 21,6% - 50% of replacement cost.	C2
Very poor	Risk index: Accommodation is unusable, immediate high risk to security, health and safety or property. Significant cost impact. Repair cost greater than 50% of replacement cost, should be replaced.	C1

The Department acknowledges that, to maintain the value of its physical assets, it needs to budget sufficient funds for this purpose. 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 R1,5bn, which is equivalent to the entire infrastructure budget.

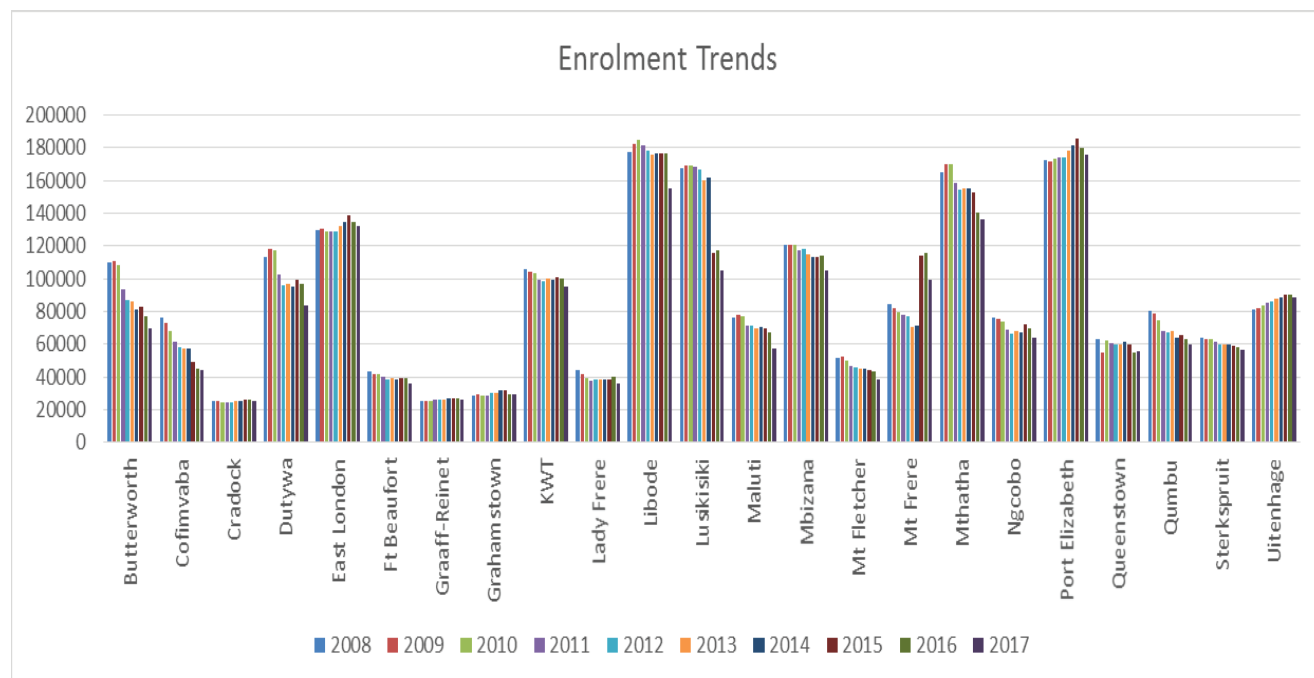
In addition there is a substantial maintenance backlog, as is evident from the information on the condition of assets as described earlier herein. This backlog is estimated to be in excess of R5,2bn at current costs.

The utilisation and performance of the assets are addressed in the Templates. It is pertinent to note that only half the schools (52,8%) have normal utilisation in terms of learners per classroom, while 22,4% are over-crowded and 24,8% are under-utilised.

The Eastern Cape is characterised by numerous small schools, particularly in the rural areas of the former Transkei. Of significance for planning and the rationalisation of schools is the fact that almost a third (32,7%) of all operational schools are classified as small schools in terms of enrolment.

D. DEMAND ASSESSMENT

The diagram below shows the change in enrolment per District over the current and past 10 years.



The foregoing diagram shows the annual enrolments for each educational district. This indicates that there has been an urbanisation trend to centres like Uitenhage / Port Elizabeth and to East London, whilst Mthatha has shown a decline. The rural districts of the former Transkei have generally shown a significant decline. The Districts in Cluster C have slightly though steadily increased enrolments over the past decade.

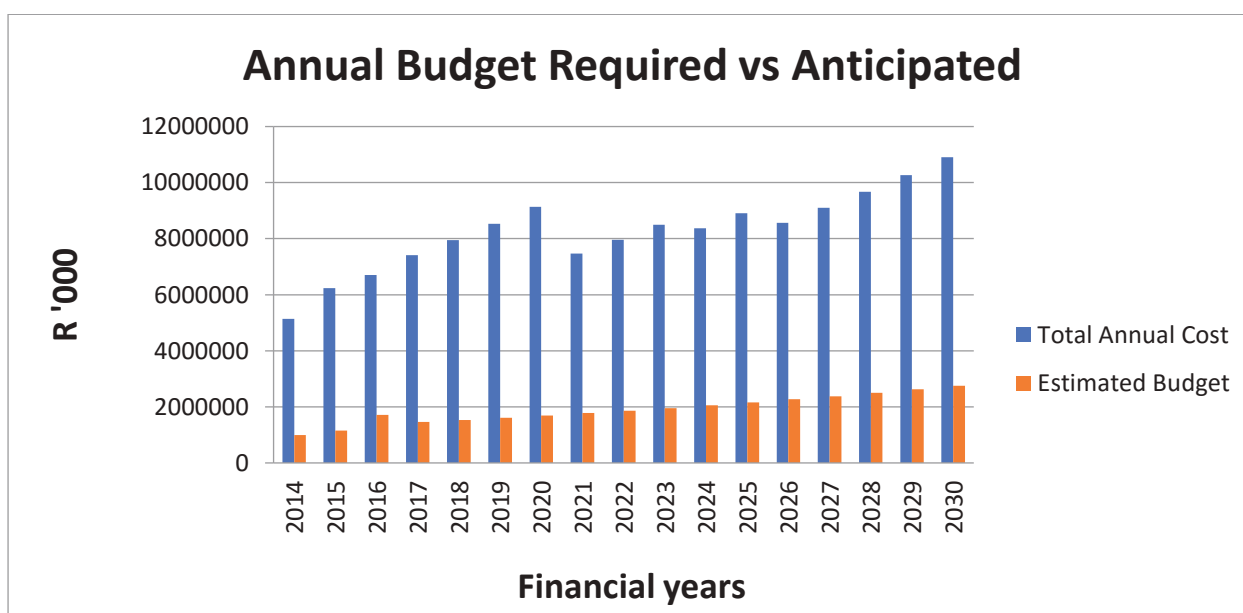
Proposed long term development has been taken into account in evaluating future demand, and the information relating to development corridors and nodes, as set out in the Provincial Infrastructure Plan has been considered. The strategic priorities of the Department have been set against this background, but have been aligned to the Regulations relating to norms and standards as referred to earlier and described below.

The recently published Regulations relating to Minimum Uniform Norms & Standards for Public School Infrastructure specify the required level of service, and also set out the timeframes for implementing the minimum norms. The backlogs in the province have been analysed against these norms, and costs have been estimated for addressing these. These estimated values for each of the categories and timeframes are set out in the table below.

Component	Backlog per Timeframe / Area
Three Year Timeframe (Nov 2013 - Nov 2016) (no water, no electricity, no sanitation, 100% inappropriate structures)	R 2,968,609,650.99
Seven Year Timeframe (Nov 2013 - Nov 2020) (insufficient basic services, insufficient classrooms, fencing, security, connectivity)	R 17,014,159,891.68
Ten Year Timeframe (Nov 2013 - Nov 2023) (multipurpose classrooms, labs, libraries, computer centres)	R 11,058,961,178.00
Seventeen Year Timeframe (Nov 2013 - Nov 2030) (admin areas, parking bays, sport facilities, hostels)	R 26,283,465,262.40
Condition Backlog	R 5,336,576,468.01
Total	R 62,661,772,451.08

E. BUDGET REQUIREMENTS

The budget requirements for addressing the estimated backlogs in the requisite timeframes are extremely onerous. If it is assumed that this backlog described earlier herein is to be eradicated over the 16 year period (but addressing each particular type of backlog within the requisite timeframe), and allowance is made for escalation (6% p.a.) and annual maintenance (2% p.a. of replacement value of new assets), then the following funding scenario is realised.



Clearly the backlogs cannot be eliminated within the required timeframes unless the budgets for the next 17 years are increased significantly. The following section considers approaches to the challenge, but realistically the targets cannot be met within the current budgeting framework.

F. OPTIONS ANALYSIS

The extent of the backlog makes it immensely challenging to put forward workable solutions within the current funding framework. However, within this challenge avenues need to be explored to find responses which limit the amount of additional infrastructure required where possible, which ensure cost effective provision where necessary, and which address the greatest needs first, i.e. highest priorities. The process of compiling the project list is briefly summarised below:

1. Allocate funds to active projects already contracted (i.e. contractual commitments)
2. Allocate funds for maintenance, emergency repairs and planning (site assessments, etc)
3. Allocate funds to approved projects, i.e. where planning and design is advanced and funds have been approved through the bidding process
4. Allocate funds to prioritised new infrastructure, upgrades and additions at existing facilities, rehabilitation and maintenance, in accordance with strategic priorities (which are derived from the Strategic Plan) and Regulations, as captured in this U-AMP;
5. Ensure equitable distribution across Districts depending on their needs, condition of existing assets and access to educational facilities

The criteria for prioritisation (point 3 above) have been drawn from the Strategic Plan, the APP, the MEC's policy speech and the national Regulations relating to norms & standards, as follows:

- Provision of basic services where these are entirely lacking, and the replacement of mud and inappropriate structures
- Adequate water supply, sanitation, fencing and electricity at all schools
- Provision of ECD centres at all primary schools
- Elimination of classroom and other backlogs in line with the Regulations
- Re-alignment of school grades and rationalisation of small and under-utilised schools (including provision of hostels as required)
- Learning areas for children with special needs, i.e.: special schools and full service schools
- Addressing the shortage of specialist facilities (e.g.: laboratories, libraries, e-learning facilities) in line with the Regulations
- Provision of adequate funding for maintenance and refurbishment, as well as for addressing emergencies and disasters
- Provision of sufficient funding for planning (preparation of Business Cases, land readiness assessments, and Strategic Briefs)

Part of this U-AMP is a 10 year plan which has identified projects in line with the strategic priorities of the Department (aligned also to the Regulations on norms & standards) – see Appendix. This plan sets out proposed projects to address the needs in terms of these priorities. A summary from the 10 year project list provided later herein, grouping projects according to the strategic priorities which they address, showing the percentage of the total anticipated budget allocated to each priority, and the intended trend over the 10 year period (actual projects and amounts are shown in the 10 year project list which is attached).

G. CONCLUSIONS & STRATEGIC PRIORITIES

From the foregoing it is apparent that the Department will need significant additional funding in order to address the backlogs in terms of the Regulations and meet its obligations towards the maintenance of its infrastructure.

Substantial progress has been made in terms of enhancing planning data, as well as building capacity and institutionalising systems in line with IDMS prescripts to improve the planning and delivery of infrastructure. Capacity is also being built in the planning unit, but further effort as indicated herein will be needed to ensure continuous and systematic improved improvement.

[Alignment with MEC's policy & budget speech 2017/18](#)

In his policy and budget speech of March 2017, the MEC for Education re-iterated the following priorities for infrastructure provision:

- Provisioning and improvement of basic services at schools, especially sanitation, and the provision of security fencing particularly in distressed areas, in pursuit of the national targets for meeting the norms and standards for school infrastructure
- Replacement of mud structures at schools (part of above intervention)
- Rehabilitation, renovations and maintenance (particularly effective responses to disasters). Works Inspectors will play a vital role in monitoring and managing the day-to-day maintenance operations at schools, utilising the R270 allocated per child in Quintiles 1 to 3 schools.
- Expanded access to Early Childhood Development and improvement of the quality of Grade R, with support for pre-Grade R provision
- Facilitating and accommodating the re-alignment of schools and the rationalisation of small and unviable schools
- Prioritising the utilisation of local capacity for school maintenance (e.g. painting, live-stock fencing, fixing doors and windows) using Recognition of Prior Learning and Local Economic Development programmes. In partnership with all relevant state organs, and expanding the artisanal base of our contracted workforce through dedicated skills development programs (brick layers, painters, carpenters etc.).

At longer term infrastructure planning level a two-pronged approach is proposed for dealing with population migration between provinces and settlement patterns (urbanisation) within the province, viz:

- Establishment of cluster hostels to cater for multiple schools, as well as the renovation of existing old boarding facilities to cater for rural, marginalised and farming areas
- New schools servicing the growing urbanisation education needs in line with the relevant norms and standards

The categories of strategic priorities are briefly described in schedule below:

STRATEGIC PRIORITY	Description
NORMS & STDS: Basic Services	Provision of basic services and fencing to schools where these are lacking or insufficient
NORMS & STDS: Combined Priority	Consolidation of projects where a school appears at top of District lists for more than one of the priorities, usually basic services, fencing and classrooms, including provision for rationalized and re-aligned schools up to 10 year N&S
NORMS & STDS: Nutrition, Sportsfields, Admin	Provision of facilities towards achievement of 17 year N&S
REALIGNMENT (stand alone, short term)	Provision of classrooms and ablutions to accommodate re-alignment / rationalisation in the short-term
MAINTENANCE	Provision for maintenance (excluding day-to-day), renovation and refurbishment, as well as emergencies & disasters. Also include provision for whole life costing of new infrastructure
SPECIAL SCHOOLS	Schools for learners with special needs
EARLY CHILDHOOD CENTRES	Provision of ECD centres at primary schools where these are lacking, selected from District priority list
Capacitation, management fees, planning, etc	Provision for capacitation grant, planning costs, management fees, non-infrastructure solutions, etc

Summary of projected allocations of anticipated budget

STRATEGIC PRIORITY	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
NORMS & STDS: Basic Ser	56,778,000	49,322,000	31,804,197	31,563,001	22,571,615	23,146,926	23,860,619	24,095,847	25,362,039	30,000,000
NORMS & STDS: Combine	1,040,632,000	1,060,851,000	655,538,946	848,823,831	965,050,493	767,489,281	681,266,471	763,831,280	755,900,404	1,769,563,949
NORMS & STDS: Nutrition, Sportsfields, Admin			50,000,000	50,000,000	55,000,000	125,000,000	255,000,000	278,000,000	353,900,000	25,000,000
REALIGNMENT (stand alo	43,430,000	35,874,000	20,498,522	20,257,327	17,571,615	18,146,926	18,860,619	19,095,847	20,362,039	25,000,000
MAINTENANCE	51,373,000	157,797,000	472,975,136	478,823,028	491,279,454	574,776,504	601,760,642	619,938,104	659,543,204	294,507,691
SPECIAL SCHOOLS	164,459,000	183,255,000	140,913,210	141,372,090	146,422,586	149,758,253	152,804,276	153,940,350	162,896,310	
EARLY CHILDHOOD CENTF	49,606,000	52,564,000	191,382,096	194,728,946	174,103,156	177,585,219	181,136,923	184,759,662	188,454,855	192,223,952
Capacitation, manageme	98,727,000	39,041,000	59,763,460	58,049,268	61,532,224	65,224,157	69,137,606	73,285,863	77,683,015	82,343,996
Grand Total	1,505,005,000	1,578,704,000	1,622,875,567	1,823,617,491	1,938,531,142	1,976,127,266	2,188,827,156	2,344,946,953	2,548,001,866	2,393,639,587

Summary by District

A summary of the 10 year list by District is given below. Note that maintenance and whole life costing are currently included in provincial projects. This refinement will be addressed in future edition of the U-AMP.

District	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
BUTTERWORTH	47,360,000	40,091,000	19,244,217	34,614,527	57,118,024	36,387,867	17,895,504	8,211,050	16,422,101	
COFIMVABA	51,344,000	61,560,000	33,761,382	38,012,694	29,961,468	24,758,610	19,009,051	13,725,050		
CRADOCK	34,320,000	30,499,000	22,961,118	33,347,294	33,231,527	22,998,229	10,131,498	3,300,132		
DUTYWA	57,916,000	60,415,000	39,683,472	52,220,544	56,015,858	46,608,788	24,246,776	32,085,132	12,196,297	30,490,743
EAST LONDON	87,260,000	107,124,000	28,135,296	37,021,561	31,060,043	25,877,828	15,575,424	17,322,280	8,770,853	
EC Whole	142,601,000	195,094,000	1,013,915,024	1,022,883,770	1,062,756,140	1,363,305,443	1,798,071,560	1,898,221,703	2,190,318,280	2,200,967,705
FORT BEAUFORT	39,786,000	48,720,000	18,714,498	27,033,569	27,860,173	15,565,523	23,106,826	51,985,117	103,970,234	
GRAAFF-REINET	46,459,000	35,932,000	11,078,936	18,267,026	27,913,413	23,794,100	14,372,522	13,792,019	6,688,047	
GRAHAMSTOWN	66,039,000	77,205,000	12,894,744	15,436,382	14,060,385	12,362,995	8,660,590	8,632,005	3,672,842	
KING WILLIAMS TOWN	131,461,000	122,252,000	15,413,181	24,359,663	28,370,981	22,979,832	11,384,788	8,088,572	3,162,992	
LADY FRERE	32,849,000	35,416,000	18,240,169	30,871,028	34,584,686	21,350,732	9,272,458	8,106,152		
LIBODE	107,939,000	106,491,000	108,267,427	111,017,762	58,141,889	33,292,663	24,133,553	17,710,125	19,560,530	19,824,651
LUSIKISIKI	28,598,000	25,184,000		12,272,439	43,715,458	32,786,593	18,158,131	13,446,084	26,892,167	
MALUTI	73,334,000	78,100,000	21,728,196	25,490,715	22,157,119	18,250,275	13,467,522	9,794,617		
MBIZANA	62,194,000	53,615,000	19,381,993	31,203,632	33,858,768	25,782,746	10,638,323	19,913,083	7,797,066	19,492,664
MT FLETCHER	44,789,000	41,382,000	33,537,717	39,433,732	22,922,267	7,577,005	4,736,483	20,156,976	21,064,161	24,062,238
MT FRERE	60,367,000	60,644,000	29,267,013	38,778,470	33,507,820	28,004,790	16,333,692	27,541,350	19,545,523	18,925,906
MTHATHA	76,602,000	81,922,000	33,320,633	36,174,090	58,645,486	43,053,785	30,747,876	14,960,419	4,267,520	
NGCOBO	35,929,000	39,421,000	38,516,642	48,020,022	64,824,043	41,270,158	25,834,865	10,052,170	20,104,339	
PORT ELIZABETH	67,762,000	64,787,000	47,124,846	68,572,500	58,237,114	36,116,758	14,685,721	36,940,830	24,371,367	43,238,401
QUEENSTOWN	18,777,000	22,592,000	3,200,657	9,592,070	33,162,941	22,425,458	18,627,325	33,144,353	17,549,601	19,128,254
QUMBU	30,775,000	27,368,000	12,595,880	13,264,600	20,202,133	19,979,702	21,195,888	30,153,636		
STERKSPRUIT	90,598,000	95,375,000	20,040,886	27,917,839	51,636,587	35,624,062	25,783,465	19,028,509	28,880,695	
UITENHAGE	69,946,000	67,515,000	21,851,639	27,811,563	34,586,818	15,973,325	12,757,315	28,635,588	12,767,250	17,509,025
Grand Total	1,505,005,000	1,578,704,000	1,622,875,567	1,823,617,491	1,938,531,142	1,976,127,266	2,188,827,156	2,344,946,953	2,548,001,866	2,393,639,587

Summary by Nature of Investment

The 10 year project list is summarised by nature of investment in the schedule below. This shows the split between new works, refurbishment and maintenance.

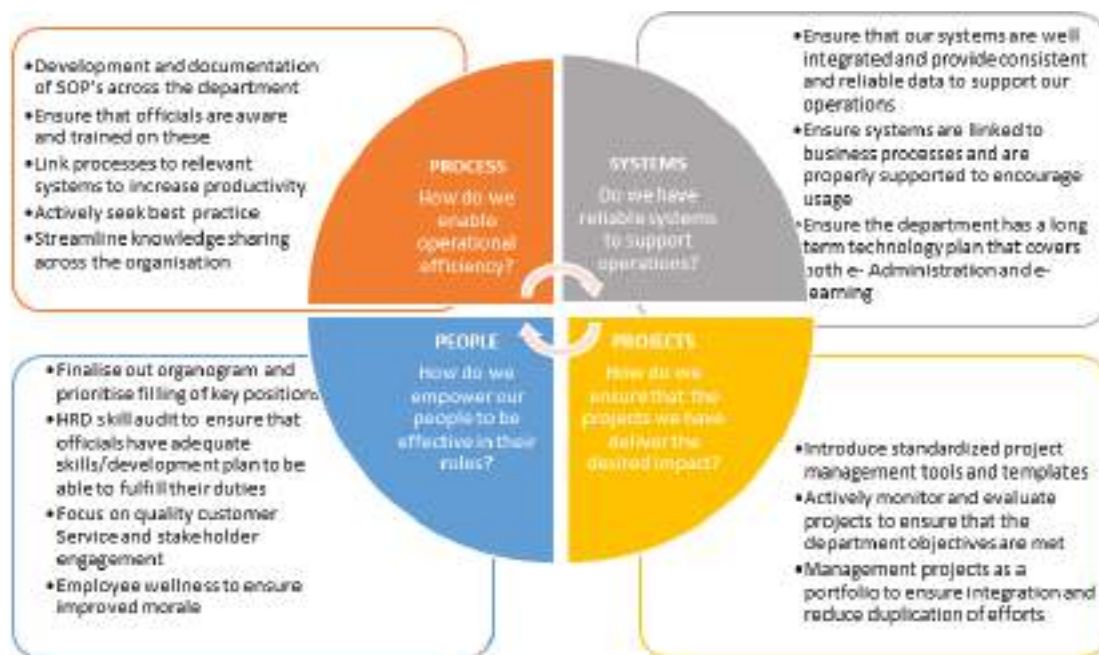
Nature of Investment	Total for 10 year period	%
Maintenance	4,611,181,965	22%
New or Replacement Asset	2,003,296,000	10%
Non Infrastructure solutions	740,354,425	4%
Refurbishment	631,086,822	3%
Upgrades & Additions	12,847,615,818	62%
Grand Total	20,833,535,029	100%

6. Education System Transformation Plan 2019 to 2023

The provision of quality basic education for all is a priority area for the Eastern Cape Provincial Government. Education in every sense is one of the fundamental factors of development. No country can achieve sustainable economic development without substantial investment in human capital. Education raises people's productivity and creativity and promotes entrepreneurship and technological advances. 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. Education then becomes an important instrument in equalising individuals' life chances, ensuring economic mobility and success and advancing our key goals of economic growth, employment creation, poverty eradication and the reduction of inequality.

Recognising the above, the ECDoE developed and adopted the 2016-2018 Education System Transformation Plan (ESTP), as an approach to assist the department to accelerate the creation of an enabling environment within which the department would be better able to achieve its vision *“to provide learners with opportunities to become productive and responsible citizens through quality basic education”*.

In addition, the department performed a situation analysis, analysing the Department's current operational environment from a project management perspective. A summary of the recommendations from the situation analysis along four dimensions critical to an effective service focused organisation and identified the following areas for intervention:



Underlying all of the above, the Department also embarked on a journey towards a culture of high performance. A number of engagements with staff across the board culminated in the identification four guiding principles, to which all staff committed to. These are illustrated below.



Key to these guiding principles is that they were universally accepted by staff as necessary for the transformation of the Department's organisational culture. As such, these will permeate the whole education system from the Principals and Educators at school level, to Districts, Clusters and all Head Office officials.

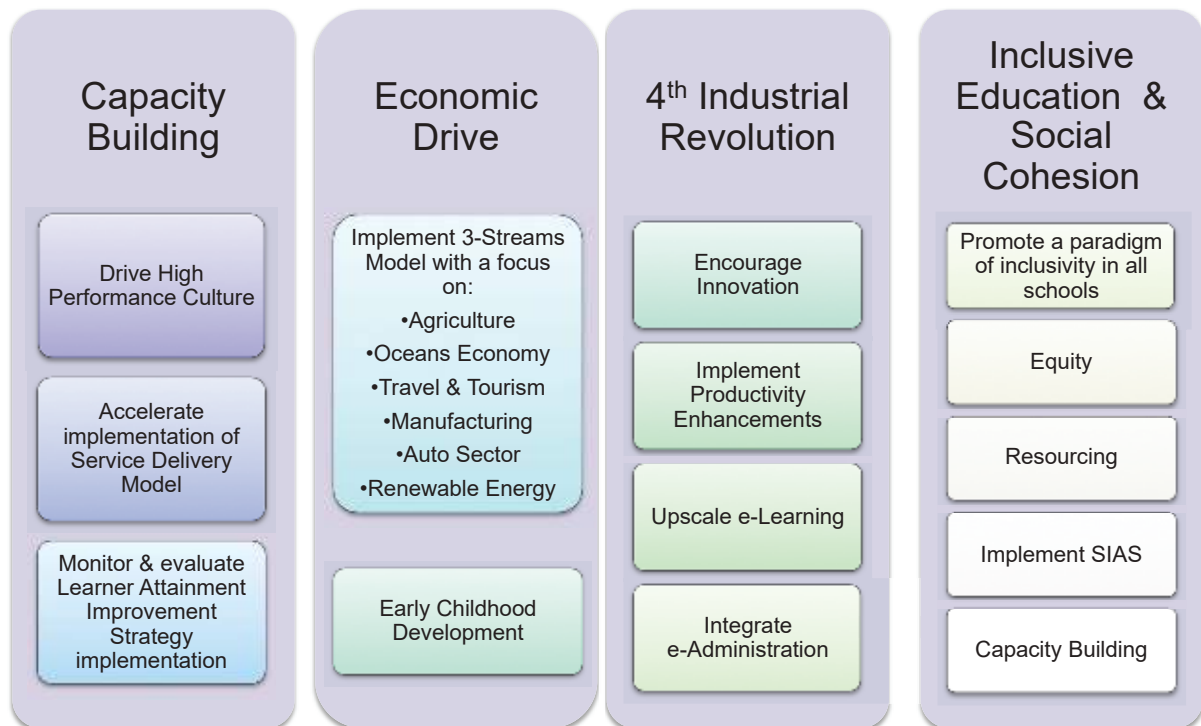
Moving towards Education System Transformation Plan 2019 to 2023

The Department recognises that while it is encouraging to see that the strategies that have been employed are beginning to yield desired outcomes, more work still needs to be done to transform the province's education system. The period 2019 to 2023 will be marked by consolidation of the good work that has been done while accelerating new strategies that will maintain and reinforce the positive trajectory in the province's learning outcomes. Lessons from the previous work of the Department will guide our future perspective. Improved learner performance will continue to be the overriding goal in all our plans and strategies.

Building partnerships is critical in efforts to strengthen quality teaching and learning. At the core of the proposed Education System Transformation Plan 2019 to 2023 will be the strengthening of strategic partnerships within the Department and government, organised labour, social partners, civil society, parents, teachers and learners – thus, the Department will work with all stakeholders in order to position the Eastern Cape as a vibrant centre of excellence in teaching and learning. It is also essential to see these inter-departmental collaborations serve education in the areas of improving whole-district performance, improving the health of our children in schools and ensuring our schools are safe from drug abuse.

The Department further acknowledges the key role that quality education plays in the economic development of the province and seeks to align the department's educational goals with the needs of the Eastern Cape economy. This will ensure that the education system is more responsive to the changing skills requirements environment.

The Department envisions the formulation of a shared vision for education in the Eastern Cape that can successfully meet the numerous social, economic and cultural challenges that will face us in the coming five years.



The focus areas that form the interconnected and interrelated four pillars of the ESTP 2019 to 2023 recognise that:

1. Further work is needed internally to enable to department to function optimally
2. Education needs to be relevant and responsive to the provincial economy's skill requirements
3. The Fourth Industrial Revolution and the impact it will have on how the department operates and how we educate our learners to prepare them to thrive in the future.
4. The ongoing quest to ensure that no learner is left behind in the province

7. Conditional Grants

7.1. 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 2020/2021.
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.

7.2. 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.

7.3. Expanded Public Works Programme (EPWP) Grants

7.3.1. EPWP Integrated Incentive Grant

Name of Grant	EPWP Integrated Incentive Grant
Purpose	To incentivise provincial department to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme (EPWP) guidelines: <ul style="list-style-type: none"> Maintenance of buildings Waste management Other economic and social infrastructure.
Performance indicator	<ul style="list-style-type: none"> Number of Full Time Equivalent (FTE's) employed Number of youth to be employed Number of women to be employed Number of disabled people to be employed Number of people to be 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

7.3.2. EPWP Social Sector Incentive Grant

Name of Grant	EPWP Social Sector Incentive Grant
Purpose	To incentivise Provincial Social Sector Department identified in 2017 Social Sector EPWP log frame. To increase work opportunities by focusing on the strengthening and expansion of Social Sector programmes that have employment potential
Performance indicator	<ul style="list-style-type: none"> • 964 Full Time Equivalents (FTE's) to be created. • Number of work opportunities to be created through the EPWP • Number of people with disabilities or special needs to be employed • Number of accredited training programmes to be conducted • Number of people to be employed
Continuation	Funding of the EPWP Social Sector Incentive grant is based on fulltime equivalent work opportunities created and reporting on the Integrated Reporting System
Motivation	To develop local communities

7.4. 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

7.5. Infrastructure Grant

Name of Grant	Infrastructure Grant
Purpose	To provide and maintain infrastructure facilities for the administration and schools
Performance Indicator	<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.)
Continuation	Funding will continue until 2021
Motivation	To reach minimum infrastructure functionality in all schools

7.6. Learners with Profound Intellectual Disabilities

Name of Grant	Learners with Profound Intellectual Disabilities
Purpose	To provide the necessary support, resources and equipment to identified care centres and schools for the provision of education to children with Severe to Profound Intellectual Disabilities (SPID)
Performance Indicator	Number of Children/ Learners with Severe to Profound Intellectual Disability (C/LSPID) who utilise the Learning Programme for C/LSPID
Continuation	Funding of the grant is guaranteed by the Department of Basic Education up to 2019/20 financial year.
Motivation	To improve the number of children of school-going age with severe to profound intellectual disability who are enrolled and are participating in the Learning Programme for C/LSPID

8. Public entities

None

9. Public-private partnerships

None

ANNEXURES



Annexure A: Technical Indicator Descriptions for Programme Performance Measures

PROGRAMME 1: Administration

Indicator title	PPM 101: Number of public schools that use the South African Schools Administration and Management Systems (SA-SAMS) to electronically provide data
Short definition	This performance measure tracks the number of public schools that use South African Schools Administration (SA-SAMS) 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 using SA-SAMS in the current financial year.
Policy linked to	National Education Information Policy
Source/collection of data	Primary Evidence: Provincial EMIS/ data warehouse Secondary Evidence: Database with the list of schools that submit data using SA-SAMS
Means of verification	Snapshot of provincial data systems that use data provided electronically (using SA-SAMS) by schools based on provincial warehouse (This should include EMIS no., District and name of schools).
Method of calculation	Count the total number of public schools that use SA-SAMS to submit data. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
Data limitations	Uploading of incomplete or incorrect (human error) information
Type of indicator	Output
Calculation type	Non-cumulative (maximum output)
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public ordinary schools must be able to collect and submit data electronically using SA-SAMS. On or above target.
Indicator responsibility	EMIS Directorate(province may insert the more relevant Responsibility Manager)

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 (HRMS). Public Schools: Refers to ordinary and special schools. It excludes independent schools.
Purpose/importance	This indicator measures accessibility of schools by departments through other means than physical visits. This is useful for sending circulars, providing supplementary materials and getting information from schools speedily in the current financial year.
Policy linked to	National Education Information Policy
Source/collection of data	Provincial EMIS/ data warehouse/ICT database
Means of verification	Master-list of schools (EMIS No, Name of a school and email address e.g. HRMS user access reports).
Method of calculation	Count the total number of public schools that can be contacted electronically. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
Data limitations	None
Type of indicator	Output
Calculation type	Non- cumulative (maximum output)
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)

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

New MTSF aligned PPM	
Indicator title	PPM 104: Percentage of schools visited at least twice a year by District officials for monitoring and support purposes.
Short definition	Percentage of schools visited by district officials (including subject advisors) for monitoring, and professional support. This includes visits to public ordinary schools, special schools and excludes visits to independent schools. District officials include all officials from education district office and circuits visiting schools for monitoring and support purposes. Professional support in this instance refers to the principal, SMT and teachers in a school receiving support or capacitation in areas identified as part of their core duties, e.g. management and leadership, teacher development, and subject teaching.
Purpose/importance	To measure support given to schools by the district officials in the financial year under review.
Policy linked to	SASA and MTSF
Source/collection of data	District officials signed schools schedule and schools visitor records or schools visit form.
Means of verification	Reports on the number of schools visited by district officials.
Method of calculation	Numerator: total number of schools visited at least twice a year Denominator: total number of schools Multiply by 100
Data limitations	None
Type of indicator	Input
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools that need assistance to be visited at least twice a year by district officials (including subject advisors) for monitoring, professional support and liaison purposes. On or above target.
Indicator responsibility	Institutional Support Management and Governance(province may insert the more relevant Responsibility Manager)

New MTSF aligned PPM	
Indicator title	PPM 105: Percentage of 7 to 15 year olds attending education institutions. *statistical
Short definition	The percentage of children 7 to 15 years old in the province attending any school or educational institution (<i>this refers to Public Ordinary Schools, Special Schools and Independent Schools</i>). Data to be provided by DBE Research Unit
Purpose/importance	To measure the extent to which children of compulsory school going age are attending schools as expressed in the Constitution.
Policy linked to	Constitution, South African Schools Act and National Education Policy Act.
Source/collection of data	Statistics South Africa's (STATSSA) annual General Household Survey (GHS) for the number of children of school-going age in the province and the same General Household Survey (GHS) for the number of learners attending school. The General Household Survey (GHS) information for the most recently available GHS will be used as the denominator and will be supplied by DBE.
Means of verification	STATSSA records and General Household Survey (GHS)
Method of calculation	Numerator: total number of learners between the ages of 7 and 15 who are attending schools in the province according to STATSSA Denominator: total number of learners between the ages of 7 and 15 who are in the province according to STATSSA Multiply by 100
Data limitations	Data from STATSSA is based on sampling; The data which will be provided will be from different time periods. There is a time lag between GHS data and the PED APPs
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All learners of compulsory school going age are attending school.
Indicator responsibility	Directorate: EMIS section; DBE for STATSSA information for denominator.

New MTSF aligned PPM	
Indicator Title	PPM 106: Percentage of learners having access to information through (a) Connectivity (other than broadband); and (b) Broadband
Short definition	This indicator measures the percentage of learners in public schools where there is connectivity and broadband, to provide access to internet and information for learners. Note: Connectivity, including Broadband refers to telecommunication in which a wide band of frequencies is available to transmit information and enables a large number of messages to be communicated simultaneously. In the context of internet access, broadband is used to mean any high speed internet access that is always on and faster than traditional dial-up access. This can be achieved through fixed cable and DSL internet services or through fixed wireless broadband services, such as mobile wireless broadband where a mobile card is purchased for a modem or laptop and users connect to the internet through cell phone towers.
Purpose/importance	To ensure that ICT can be used for improved learning and teaching in an effective manner and allow learners to gain access to information via the internet to assist them in learning and assessment.
Policy linked to	NDP; MTSF; and White Paper on E-Education.
Source/collection of data	Database of schools where learners have access to connectivity and broadband, for access to information and the internet connectivity and/or broadband access.
Means of verification	Annual audit of schools where learners have access to broadband or any other internet connectivity access; and/or BAS report/invoices of broadband/ICT services paid by and on behalf of schools in the year under review.
Method of calculation	Numerator: total number of learners in public schools that have access to (a) connectivity (b) broadband. Denominator: total number of learners in all public schools Multiply by 100
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All learners have access to internet connection to be able to access information that may assist them in the completion of learning and assessment assignments.
Indicator responsibility	Directorate: ICT

New MTSF aligned PPM	
Indicator Title	PPM 107: The percentage of school principals rating the support services of districts as being satisfactory.
Short definition	Percentage of school principals rating the support services of districts as being satisfactory. This is based on a sample survey. Survey tool is called the Principal Survey Instrument/Tool Satisfactory means: the service provided by the district that has been rated as such by the surveyed school principals i.e. the recorded sum of the scores 3 and 4 as described by the 4 point scale (1=Not useful, 2=Somewhat useful, 3=Useful, 4=Very useful)
Purpose/importance	To measure how principals view the support provided to their schools by Circuit Managers and Subject Advisors.
Policy linked to	SASA, MTSF, District Policy
Source/collection of data	Sample Survey Database of school principals participating in the survey
Means of verification	School Survey on District Support conducted by Provinces.
Method of calculation	Numerator: total number of school principals expressing satisfaction Denominator: total number of principals participating in the survey Multiply by 100
Data limitations	Schools not participating.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Schools must get full support from education districts in management and governance as well as curriculum provision to ensure that all schools provide quality basic education across the province.
Indicator responsibility	Directorate: Quality Assurance, Standards, Monitoring and Evaluation

New MTSF aligned PPM	
Indicator title	PPM 108: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.
Short definition	The number of qualified teachers, aged 30 and below, being permanently/temporarily employed for the first time as teachers.
Purpose/importance	To ensure that young teachers are entering the workforce.
Policy linked to	School Post Provisioning Norms; Educators Employment Act (EEA); and Personnel Administration Measure (PAM)
Source/collection of data	PERSAL
Means of verification	PERSAL data/Information
Method of calculation	Count the total number of educators in schools who are registered in the PERSAL system that are below 30 years of age and are first time permanently/temporarily employed during the period under review. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	The Department needs to ensure that a stream of young teachers enters the profession.
Indicator responsibility	Directorate: Human Resource Management or Administration

New MTSF aligned PPM	
Indicator Title	PPM 109: Percentage of SGBs in sampled schools that meet minimum criteria in terms of effectiveness every year.
Short definition	The percentage of sampled schools where the School Governing Body (SGB) meets the minimum criteria in terms of effectiveness, i.e. where there is an elected SGB, a Constitution of the SGB in terms of membership, at least one SGB meeting per quarter was held and there was a parents meeting where the budget was tabled (evidenced by attendance registers and minutes of meetings).
Purpose/importance	To ensure that all schools comply with the legislations and regulations that directs the functionality of School Governing Bodies towards parental involvement in education.
Policy linked to	The Constitution of the RSA Act; SASA (Section 20, 21, 34 – 44); Whole School Evaluation Policy 2001; and Promotion of Access to Information Act.
Source/collection of data	Sample survey tool in the form of questionnaire/checklist.
Means of verification	The survey tool signed off by the official and the principal or representative.
Method of calculation	Numerator: total number of schools sampled in which the SGB meets the minimum criteria in terms of effectiveness (as defined above) Denominator: total number of sampled schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools have functional and effective SGB structures.
Indicator responsibility	Directorate: Provincial Audit Monitoring and Support / Management and Governance

PROGRAMME 2: Public Ordinary School Education

Indicator title	PPM 201: Number of full service schools servicing learners with learning barriers
Short definition	<p>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 provide quality education to all learners by supplying the full range of learning needs in an equitable manner. These schools serve mainstream learners together with those experiencing moderate learning barriers.</p> <p>By resources it means the school must have all the facilities and LTSM must be available for the educator to provide equitable learning.</p> <p>By converted it means the infrastructure, school building and classrooms must be accessible to all learners and teachers. This may differ from school to school according to needs and to the possibilities for conversion at a particular school. All new schools to be built to ensure universal accessibility.</p> <p>By oriented it is referred to teachers must be oriented to ensure differentiated teaching and assessment as well as adaptation of LTSM.</p> <p>By Equitable the department refer to teaching and learning that takes place is the same for every learner irrespective of their disability or differences in learning style or pace.</p>
Purpose/importance	To measure access to public ordinary schools by learners with learning barriers in the current financial year.
Policy linked to	White Paper 6, Guidelines for Full Service Schools
Source/collection of data	<p>Inclusive Education schools database</p> <p>Primary Evidence: Inclusive Education schools database supported with signed off letters to each school designating it as a full service school.</p> <p>Database of identified schools with progress against national criteria (each province will provide the list of criteria)</p> <p>Secondary Evidence: List of schools and progress with regard to the conversion of the schools based on the criteria stipulated in the Guidelines for Full Service Schools/Inclusive Schools, 2009.</p>
Means of verification	List of public ordinary schools converted to full service schools.
Method of calculation	Count the total number of full service schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all special needs learners have access to schooling system and that selected public ordinary schools are able to accommodate these learners. On or above target.
Indicator responsibility	Inclusive Education Directorate(province may insert the more relevant Responsibility Manager)

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	Provincial data warehouse
Means of verification	Provincial data warehouse (e.g. EMIS)
Method of calculation	Numerator: number of 10 year old learners enrolled in Grade 4 and higher in public ordinary schools as on 31 March Denominator: number of 10 year old learners attending these schools regardless of grade as on 31 March. Multiply by 100
Data limitations	Lack of evidence of accurate date of birth
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools.
Indicator responsibility	EMIS Directorate(province may insert the more relevant Responsibility Manager)

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	South African Schools Act (SASA) and MTSF
Source/collection of data	Provincial data warehouse
Means of verification	Provincial data warehouse (e.g. EMIS)
Method of calculation	Numerator: number of 13 year old learners enrolled in Grade 7 and higher in public ordinary schools as on 31 March Denominator: total number of 13 year old learners attending these schools regardless of grade as on 31 March Multiply by 100 .
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools. On or above target.
Indicator responsibility	EMIS Directorate(provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM 204: Number of schools provided with multi-media resources
Short definition	Learners need access to a wider range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library, multimedia centres, or classrooms. This includes both hardware and software and material which are both print and non-print material.
Purpose/importance	To measure the number of public ordinary schools 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	South African Schools Act (SASA) and Library Information Service Guidelines
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	Count the total number of schools that received the multi-media resources
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All schools to be provided with media resources. On or above target.
Indicator responsibility	Curriculum Branch (provinces may insert the more relevant Responsibility Manager)

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	The aim is to measure the percentage of days lost within a quarter in the current financial/academic year due to learner absenteeism.
Policy linked to	South African Schools Act (SASA), The responsibilities of the PED is clearly laid out in the National Learner Attendance Policy. These responsibilities do not include quality assuring every transaction at the school level (e.g. accuracy of entries captured by teachers on a daily basis).
Source/collection of data	Learner attendance registers (manual/electronic)
Means of verification	Consolidated information gathered from Provincial data source.
Method of calculation	Numerator: total number of school days absent by learners per quarter Denominator: total number of school days per quarter multiplied by total number of learners Multiply by 100. (To be tested by PEDs)
Data limitations	Delay in the submission of the summary list of absent learners by schools without internet connections. Inadequate record-keeping by schools. Incorrect data capturing.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	A target of no more than 5% of learners should be absent on an average day. This is based on a study by JET Education Services in 2007. A tolerable level of variance below the target of 5% is 3 percentage points, noting that an absence rate of less than 2% would be too low to be plausible.
Indicator responsibility	EMIS Directorate (provinces may insert the more relevant Responsibility Manager)

Indicator title	PPM 206: Teachers absenteeism rate
Short definition	Absence of a teacher, who should be at school teaching and whose absence from school has been recorded.
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	Employment of Educators Act (EEA)
Source/collection of data	Primary source: PERSAL as at 31 March
Means of verification	PERSAL.
Method of calculation	Numerator: total number of working days lost due to teachers absenteeism Denominator: total number of possible working days in a quarter Multiply by 100 This is a provincial average rate.
Data limitations	In some cases, there may be a delay in the submission of leave forms and the updating of PERSAL; it is understood that this calculation excludes such cases.
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	High percentage of teachers to be teaching at schools during school hours. On or below target (with the tolerable level of variance being 3%) i.e. absenteeism to be less than anticipated
Indicator responsibility	Human Resource Management and Provisioning (provinces may insert the more relevant Responsibility Manager)

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 school 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, South African Schools Act (SASA) and No fee schools Policy
Source/collection of data	Resource target and Provincial data warehouse
Means of verification	Resource targeting table (this could be known by different names in various other provinces)
Method of calculation	Count 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)

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 Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology 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	Teacher development is conducted to improve content knowledge, pedagogy and the quality of teaching which impacts on learner performance in the classroom.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Attendance registers of teachers trained in the province
Means of verification	Human Resource Development or other provincial Database
Method of calculation	Count the total number of teacher trained in content and methodology in Literacy/Language
Data limitations	Quality of source documents
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All teachers in all phases to be trained in Literacy/Language content, assessment practices 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)

Indicator title	PPM209: 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 Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology 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	Teacher development is conducted to improve content knowledge, pedagogy and the quality of teaching which impacts on learner performance in the classroom.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	Registers of teachers trained in the province
Means of verification	Human Resource Development or other provincial Database
Method of calculation	Count the total number of teachers formally trained on content and methodology in Numeracy/Mathematics
Data limitations	Quality of source documents
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All teachers in all phases to be trained in Numeracy/Mathematics content, assessment practices 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)

New MTSF aligned PPM	
Indicator Title	PPM 210: The average hours per year spent by teachers on professional development activities.
Short definition	The average hours spent by teachers on professional development. (minimum of 2 hours). Professional development is defined as training provided in a formal environment, for which identified teachers (preferably as per Provincial Teacher Development Plan) and attendance recorded. Afternoon workshops are included in this definition.
Purpose/importance	To measure the average hours per year spent by teachers on professional development activities to ensure that teachers at all levels spend time in professional development activities. Teachers are expected to undergo training aimed at improving their pedagogic and content knowledge.
Policy linked to	Integrated Strategic Planning Framework for Teachers Education and Development; Skills development legislation; and SACE
Source/collection of data	Attendance Registers with hours spent indicated Provincial Teacher Development Plan
Means of verification	Framework/Plan for teacher development; Registers of training workshops and attendance summary; Database of educators who participated in professional development Activities. Report(s) on the number of hours spent by teachers on teacher development activities
Method of calculation	Numerator: Total number of hours spent by teachers who attended training specified in the Provincial Teacher Development Plan Denominator: Total number of teachers who attended the training workshops
Data limitations	Poor database management and incomplete attendance registers and non-submission of attendance registers by trainers
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Teachers show high commitment to teaching and learning and are equipped with excellent content knowledge and pedagogical skills to deliver the prescribed curriculum
Indicator responsibility	Directorate: Teacher Development

New MTSF aligned PPM	
Indicator Title	PPM 211: Number of teachers who have written the Self-Diagnostic Assessments. *statistical (audit for improvement)
Short definition	To ensure that teachers at all levels are able to identify gaps in their content knowledge in order for relevant teacher development to be provided.
Purpose/importance	Teachers training and development is one of the top priorities in South African education guided and supported by the Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education. The MTSF requires of teachers to test their content knowledge by participating in sample-based assessments to contribute towards relevant teacher development.
Policy linked to	MTSF and Strategic Planning Framework for Teachers Education and Development.
Source/collection of data	Pre- and post-tests: Attendance Registers and Assessment scripts from pre- and post-tests at training opportunities Siyavula: summative report from Siyavula self-diagnostic assessments
Means of verification	Pre- and post-tests: Database of identified educators who participated in sample-based self-assessments; and Siyavula: List of anonymous teachers who participated in the assessment
Method of calculation	Count the number of teachers who participated in the assessment.
Data limitations	This indicator will be limited to the subjects for which self-diagnostic assessments available. For instance, it is acceptable to use only mathematics and science assessments if these are what has been developed.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Teachers participate in anonymous self-assessments
Indicator responsibility	Directorate: Teacher Development

New MTSF aligned PPM	
Indicators Title	PPM 212: Percentage of teachers meeting required content knowledge levels after support.
Short definition	The percentage of teachers that show improved content knowledge in priority subjects after support. Priority subjects refers to Mathematics/Numeracy and Language/literacy. Note: Training needs identified are linked to a specific topic/item in the curriculum which determines the required content knowledge that is expected of the educator to have. Based on the training needs and the curriculum requirements, a support intervention is developed and delivered. To measure content knowledge, teachers will be expected to write assessments anonymously and voluntarily before and after training programmes/sessions. Provinces will develop their own systems for verification purposes.
Purpose/importance	To know if intervention programmes have a positive effect on educator content subject knowledge, and thereby to improve the quality of teaching and learning.
Policy linked to	Integrated Strategic Planning Framework for Teacher Education and Development; ELRC resolutions; and Skills Development Policy
Source/collection of data	Pre and Post-training assessments completed by identified teachers attending the training programmes
Means of verification	Pre and post-training assessment reports. List/summary of results on assessments per training programme/session.
Method of calculation	Numerator: total number of identified teachers who obtained 80% and above in post training assessment. Denominator: total number of identified teachers who completed the post training assessment Multiply by 100
Data limitations	Teachers not always willing to complete pre-and post-training assessments and The indicator applies only to teachers with identified needs.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	That the subject knowledge of teachers, on a particular topic in the curriculum, increases after training.
Indicator responsibility	Directorate: Teacher Development

New MTSF aligned PPM	
Indicator title	PPM 213: Percentage of learners in schools with at least one educator with specialist training on inclusion
Short definition	The total number of learners in public ordinary schools with at least one educator with specialist training on inclusion expressed as a percentage of the total number of learners. Specialist training is defined as all teachers who have one of the following: A full Higher Education Institution (HEI) qualification in Inclusive Education, e.g. Postgraduate Diploma in Education, NQF Level 8 or Postgraduate Certificate in Education / Advanced Diploma, NQF Level 7 or Advanced Certificate of Education in Inclusive Education NQF level 6 or BEd and BEd Honours specialising in Inclusive Education; and/or Attainment of accredited Short Courses and/or SACE endorsed programmes, for e.g.: SIAS Policy, Curriculum Differentiation, Guidelines for Special Schools as Resource Centres, Guidelines for Full-Service Schools, SASL, Braille, and Curriculum Adaptation for Learners with Visual Impairment.
Purpose/importance	To measure access to education for learners experiencing barriers to learning in the public ordinary schooling system.
Policy linked to	NDP; White Paper 6
Source/collection of data	Formal qualification; Short Course certificates; Attendance register of educators trained on inclusion (where applicable); Training and development data base (where applicable); PERSAL print out of qualifications; and List of all public ordinary schools with numbers of learners in those schools.
Means of verification	List of public ordinary schools with numbers of learners where at least one educator was trained on inclusion according to the definition given above.
Method of calculation	Numerator: total learner enrolment in public ordinary schools where there is at least one educator with specialist training on inclusion Denominator: total learner enrolment in public ordinary schools Multiply by 100
Data limitations	Specialist qualification details might not be adequately specified/ documented.
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all learners in public ordinary schools have access to specialised learning support.
Indicator responsibility	Directorate: Inclusion and Special Schools Directorate Human Resources (HR)

New MTSF aligned PPM	
Indicator title	PPM 214: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.
Short definition	Measure the number of Funza Lushaka bursary holders appointed by schools, in the province in question, within six months of completion of studies. "Placed" is defined as: securing appointment at a school in a permanent capacity. Note: based on the allocated provincial list PEDs should report in the academic year (percentage of 2018 graduates placed by the end of June 2019)
Purpose/importance	The basic education sector continues to experience problems attracting enough young and appropriately skilled people. The Funza Lushaka Bursary scheme is used to ensure that young people study towards an educator qualification aimed at scarce skills within the sector. These new entrants need to be absorbed in schools in provinces according to the requirements of the bursary scheme.
Policy linked to	NDP; and Funza Lushaka Policy
Source/collection of data	Human Resource Directorate – PERSAL
Means of verification	PERSAL; and Data base of Funza Lushaka bursary holders
Method of calculation	Numerator: total number of Funza Lushaka bursary holders placed in schools within 6 months Denominator: total number of eligible (based on time of qualification), qualified Funza Lushaka bursary graduates Multiply by 100
Data limitations	Placement of graduates in other provinces impacts on the provision of comprehensive provincial data; and Adequate data not readily available to track the placement of Funza Lushaka bursars.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All Funza Lushaka bursary holders with the right qualifications and skills to be appointed in schools.
Indicator responsibility	Directorate: Human Resource Management or Administration

New MTSF aligned PPM	
Indicator title	PPM 215: Percentage of learners who are in classes with no more than 45 learners. *statistical (audit for improvement)
Short definition	The total number of public schools learners who are in classes with less than or equal to 45 learners expressed as a percentage. "Classes" are defined as "Register Class".
Purpose/importance	To determine the extent of overcrowding in the classrooms
Policy linked to	South African Schools Act (SASA); School Post Provisioning Norms; Employment of Educators Act (EEA); Personnel Administration Measure (PAM); and Infrastructure Norms and Standards.
Source/collection of data	Class lists of "Register Class" Signed off declaration by Principal (manual/electronic)
Means of verification	Provincial data warehouse
Method of calculation	Numerator: total number of learners in register classes with less than or equal to 45 learners. Denominator: total learner enrolment in public schools. Multiply by 100
Data limitations	The data may not be current/up to date
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To prevent overcrowding and to provide adequate classroom space.
Indicator responsibility	Directorates: EMIS (Provinces may insert the more relevant Responsibility Manager)

New MTSF aligned PPM	
Indicator title	PPM 216: Percentage of schools where allocated teaching posts are all filled
Short definition	The total number of schools where allocated teaching posts are all filled expressed as percentage of all schools. "Filled" is defined as having a permanent/temporary teacher appointed in the post. In the context of education temporary appointments are very much an inherent part of the appointment process.
Purpose/importance	To ensure that the availability and utilisation of teachers are such that there is a teacher in every class at all times.
Policy linked to	Post Provisioning Norms
Source/collection of data	Post provisioning database; and PERSAL
Means of verification	PERSAL data; Post provisioning database; and Staff establishment of schools
Method of calculation	Numerator: total number of schools that have filled all their posts in accordance with their post provisioning norms allocation Denominator: total number of schools that received post provisioning norms allocation Multiply by 100
Data limitations	None
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all posts allocated are filled.
Indicator responsibility	Directorate: Human Resource Management or Administration

New MTSF aligned PPM	
Indicator Title	PPM 217: Percentage of learners provided with required textbooks in all grades and in all subjects per annum
Short definition	The indicator is about tracking if each learners are in possession of, at a minimum, a mathematics and EFAL textbook in grades 3, 6, 9 and 12 whether printed textbook or e-textbook. A sample of 60 schools (30 primary and 30 secondary schools) will be visited for verification and calculation of achievement.
Purpose/importance	To ensure that each learner has a textbook for all grades and subjects
Policy linked to	South African Schools Act (SASA); CAPS; and Norms and Standards for funding.
Source/collection of data	SAMS records (e.g. retrieval/ordering) or record of learner level distribution list or issuing register or ordering electronic system or Provincial System
Means of verification	SAMS retrieval system or record of learner level distribution list or issuing register or ordering electronic system
Method of calculation	Numerator: total number of learners that have received at least mathematics and EFAL textbooks for at least grades 3,6,9 and 12 in at least a sample of 60 randomly selected schools (30 primary and 30 secondary) Denominator: total number of learners Multiply by 100
Data limitations	Not all schools will complete the book retrieval module on SAMS; The data regarding stock on hand will not be "absolute", given book loss, damage etc.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To ensure that all learners have mathematics and EFAL textbooks in grades 3,6,9 and 12
Indicator responsibility	Directorates: Procurement and LTSM

New MTSF aligned PPM	
Indicator Title	PPM 218: Percentage of learners who complete the whole curriculum each year.
Short definition	To measure the percentage of learners who cover everything in the curriculum for the current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners in identified subjects and grades in a 6 month period (January – June). Monitoring of curriculum coverage will be done in Grades 3, 6, 9 and 12 for Mathematics and Language (EFAL). Curriculum coverage refers to informal/ formative activities completed by learners.
Purpose/importance	The core business of the Department of Education is to deliver the curriculum to learners in Grades 3, 6, 9 and 12 as required by the Curriculum and Assessment Policy Statement (CAPS). Monitoring of curriculum coverage is done by instructional leadership at schools, subject advisors and Circuit Managers.
Policy linked to	SASA; MTSF; and CAPS
Source/collection of data	Primary Source: Completed standardised instruments/ data collection tools. Secondary Source: Consolidated Excel curriculum coverage sheet
Means of verification	Completed and stamped standardised data collection tools administered as per guidelines. Consolidated Excel curriculum coverage sheet; Data collection tools to be signed off by the provincial / district official and principal. (This involves looking at both the completed tools and the excel database to check that the capturing of the data from the database was done correctly).
Method of calculation	60 schools to be selected randomly per province. Focus on Mathematics and EFAL (if no EFAL, only focus on Mathematics). Administer standardised data collection tools through observing identified learner books (homework/classwork exercises/informal tests). Monitors should request 5 books of strongest learners, selecting one book for in-depth analysis and 4 for verification purposes). Capture results of all 60 schools on template provided.
Data limitations	Unreliable flow of data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools have covered the curriculum in Grade 3, 6,9 and 12 for Mathematics and EFAL as required by CAPS
Indicator responsibility	Directorate: Curriculum and Districts

New MTSF aligned PPM	
Indicator Title	PPM 219: Percentage of schools producing a minimum set of management documents at a required standard.
Short definition	This indicator measures the extent to which all schools adhere to good management practice by ensuring that the following minimum set of management documents are produced in line with policy. The documents are: School Budget, School Improvement Plan, Annual Academic Performance Report, attendance registers for educators and learners, Records of learner marks.
Purpose/importance	SASA and other educational policies prescribe certain management documents to be available and implemented at schools and are managed at least at a minimum standard across the country (templates provided).
Policy linked to	SASA; Whole School Evaluation Policy 2001; School Policy on Learner Attendance; and School Policy on Educator Attendance
Source/collection of data	Completed survey tool in the form of a checklist; and List of schools with minimum set of management documents
Means of verification	Monitoring tools and/or reports.
Method of calculation	Numerator: total number of Public ordinary schools with all identified management documents available Denominator: total number of all Public ordinary schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools must be able to produce minimum management documents
Indicator responsibility	Directorate: Provincial Audit Monitoring and Support / Management and Governance

New MTSF aligned PPM	
Indicator title	PPM 220: Percentage of schools with more than one financial responsibility on the basis of assessment.
Short definition	This indicator measures the total number of schools with more than one financial management function expressed as a percentage of the total number of schools, in line with Section 21 of SASA
Purpose/importance	To enable schools to operate autonomously.
Policy linked to	Amended National Norms and Standards for School Funding/ adequacy allocation for learners / PFMA / SASA
Source/collection of data	School Funding Norms and Standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners, budget allocation and the functions allocated).
Method of calculation	Numerator: number of ordinary public schools that are given more than one financial management function as per Section 21 of SASA Denominator: total number of ordinary public schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying schools given the full set of financial management functions
Indicator responsibility	Office of the Chief Financial Officer (CFO).

New MTSF aligned PPM	
Indicator title	PPM 221: Percentage of learners in schools that are funded at a minimum level.
Short definition	This indicator measures the total number of learners funded at the published adequacy level expressed as a percentage of the total number of learners in ordinary public schools.
Purpose/importance	To improve access to education.
Policy linked to	Amended National Norms and Standards for School Funding /adequacy allocation for learners.
Source/collection of data	School Funding Norms and Standards database.
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation per learner).
Method of calculation	Numerator: total number of learners enrolled at ordinary public schools that received their subsidies at or above the nationally determined per-learner adequacy amount Denominator: total number of learners enrolled in ordinary public schools Multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying schools to be funded according to the minimum standards for public school funding.
Indicator responsibility	Office of the Chief Financial Officer (CFO). (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 schools funding norms and standards for independent schools
Source/collection of data	Schools Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Numerator: total number of registered independent schools that are subsidised Denominator: total number of registered independent schools Multiply by 100
Data limitations	None
Type of indicator	Input
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

Indicator title	PPM 302: Number of learners at subsidised registered independent schools
Short definition	Independent Schools: schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/importance	To improve access to education in the current financial year.
Policy linked to	Compliance with schools funding norms and standards for independent schools
Source/collection of data	Schools Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Count the total number of learners in independent schools that are subsidised
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	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

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 Mangers, 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	Provincial Education Departments reports on the number of independent schools visited
Method of calculation	Numerator: total number of registered independent schools visited by Provincial Education Department officials for monitoring and support purposes Denominator: total number of registered independent schools Multiply by 100
Data limitations	None
Type of indicator	Input
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 provided special support to neighbouring schools and is integrated into district based support team”.
Purpose/importance	To measure support that the special schools resource centres offer to mainstream and full service schools as a lever in establishing an inclusive education system in the current financial year.
Policy linked to	White Paper 6 and Guidelines to Ensure Quality Education and Support in Special Schools and Special Schools Resource Centres
Source/collection of data	Inclusive education database
Means of verification	List of Special Schools serving as resource centres
Method of calculation	Numerator: total number of special schools serving as resource centres Denominator: total number of special schools Multiply by 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
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)

Indicator title	PPM 402: Number of learners in public special schools
Short definition	Number of learners enrolled in special schools. Special School: Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis. The learners who attend these schools include those who have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex.
Purpose/importance	To measure access to education for special needs children, to provide information for planning and support for special schools purposes
Policy linked to	White Paper 6
Source/collection of data	Provincial data warehouse
Means of verification	Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy)
Method of calculation	Count 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

Indicator title	PPM 403: Number of therapists/specialist staff in special schools
Short definition	This indicator measures the total number of professional non-educator/specialist staff employed in public special schools. Professional non-educator staff is personnel who are classified as paramedics, social workers, therapists, nurses but are not educators. Note that although therapists, counsellors and psychologists are appointed in terms of the Employment of Educators Act these should all be included in the total.
Purpose/importance	To measure professional support given to learners and educators in public special schools
Policy linked to	White Paper 6
Source/collection of data	PERSAL database
Means of verification	PERSAL database
Method of calculation	Count the total number of professional non-educator staff employed in public special schools.
Data limitations	Completeness and accuracy of PERSAL information
Type of indicator	Input
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public special schools to have the requisite number of school based professionals 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	This indicator measures the 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	Provincial data warehouse
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy) or other formal record as determined by the Province.
Method of calculation	Count 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

Indicator title	PPM 502: Percentage of Grade 1 learners who have received formal Grade R education
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	Provincial data warehouse
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy). Provincial record systems
Method of calculation	Numerator: total number of Grade 1 learners in public ordinary schools who had formal Grade R in the previous year Denominator: total Grade 1 learners enrolled in public ordinary schools, for the first time, excluding learners who are repeating 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

Indicator Title	PPM 503: Number and percentage of Grade R practitioners with NQF level 6 and above qualification each year.
Short definition	Increase the percentage of Grade R practitioners, with NQF Level 6, teaching in public schools in the province.
Purpose/importance	To have more Grade R practitioners with NQF Level 6 and above teaching Grade R in public schools and thereby improving the quality of teaching and learning.
Policy linked to	White Paper 5 on ECD; and MTSF
Source/collection of data	PERSAL records and files or Provincial records.
Means of verification	List of Grade R practitioners who teach Grade R in the province and their qualifications.
Method of calculation	Numerator: total number of practitioners with NQF 6 qualifications and above Denominator: total number of Grade R practitioners in public schools. Multiply by 100
Data limitations	Incomplete PERSAL files and records; SGBs appoint these practitioners and they may not always adhere to procedures as expected; and Primary data sources i.e. copies of qualifications may not be on file in these cases.
Type of indicator	Input
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	To increase the Percentage of employed Grade R practitioners with NQF Level 6 and above.
Indicator responsibility	Early Childhood Development (ECD) / Districts

PROGRAMME 6: Infrastructure Development

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

Indicator title	PPM 602: Number of public ordinary schools provided with electricity supply
Short definition	This indicator measures the total number of public ordinary schools provided with electricity. This measure applies to existing schools and excludes new schools. Definition: Schools with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Purpose/importance	To measure additional access to electricity provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate and/or practical completion certificates and/or works completion certificates.
Method of calculation	Count the total number of existing public ordinary schools that were provided with electricity in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
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

Indicator title	PPM 603: Number of public ordinary schools supplied with sanitation facilities
Short definition	This indicator measures the 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: Septic Flush, Municipal Flush, , and Chemical or any pit less sanitation solution approved by Agreement or CSIR for schools sanitation
Purpose/importance	To measure additional access to sanitation facilities provided in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	NEIMS or School Infrastructure database
Means of verification	Completion certificate and/or practical completion certificates and/or works completion certificates.
Method of calculation	Count the total number of public ordinary schools provided with sanitation facilities in the year under review.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to sanitation facilities. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to existing and not new stock.
Indicator responsibility	Schools Infrastructure Directorate/ Infrastructure Development Unit

Indicator title	PPM 604: Number of additional classrooms built in, or provided for, existing public ordinary schools (includes replacement schools)
Short definition	This indicator measures the number of classrooms built onto or provided to public ordinary schools. These are additional classrooms or mobile classrooms for existing schools. The measure excludes classrooms in new schools. This should also not include Grade R classrooms. Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.
Purpose/importance	To measure additional access to the appropriate learning environment and infrastructure in schools provided in the current financial year.
Policy linked to	Guidelines Relating to Planning for Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database Completion certificates of existing schools supplied with additional classrooms. List of schools indicating classrooms delivered per school. The evidence could include province-specific items such as letters of satisfaction by the school, Works Completion Certificates etc.
Means of verification	Completion certificate or practical completion certificate. The evidence 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	Count 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

Indicator title	PPM 605: Number of additional specialist rooms built in public ordinary schools (includes replacement schools).
Short definition	This indicator measures the total number of additional specialist rooms built in public ordinary schools. These include additional specialist rooms in existing schools and those in new or replacement schools. This should not include Grade R classrooms. Specialist room is defined as a room equipped according to the requirements of the curriculum. Examples: technical drawing room, music room, metal work room. It excludes administrative offices and classrooms (as defined in PPM 604) and includes rooms such as laboratories. Note that although the school might decide to put the room to a different use from the specifications in the building plan it will still be classified as a specialist room for the purposes of this measure.
Purpose/importance	To measure availability and provision of specialist rooms in schools in order to provide the appropriate environment for subject specialisation through the curriculum in the current financial year.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database or Completion certificates of schools supplied with specialist rooms or list of schools indicating specialist rooms delivered per school.
Means of verification	Completion Certificate. The room is built to the designated size. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count 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

Indicator title	PPM 606: Number of new schools completed and ready for occupation (includes replacement schools)
Short definition	This indicator measures the total number of public ordinary schools built in a given year. These include both new and replacement schools built and completed.
Purpose/importance	To measure access to education through provision of appropriate schools infrastructure in the current financial year.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database. Completion Certificate or practical completion certificate.
Means of verification	Completion Certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of new schools completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All children to have access to public ordinary schools with basic services and appropriate infrastructure. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate / Infrastructure Development Unit

Indicator title	PPM 607: Number of new schools under construction (includes replacement schools)
Short definition	This indicator measures the total number of public ordinary schools under construction includes replacement schools and schools being built. Under-construction means any kind of building work, such as laying of a building foundation, with construction workers on site and brick and mortar delivered.
Purpose/importance	To measure availability and provision of education through provision of more schools in order to provide the appropriate learning and teaching in the current financial year.
Policy linked to	Guidelines Relating To Planning For Public School Infrastructure
Source/collection of data	NEIMS or School Infrastructure database or Completion certificates of new schools
Means of verification	Supply Chain Management Documents or Procurement Documents, site handover certificates, most current project progress reports and / or progress payment certificates.
Method of calculation	Count 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

Indicator title	PPM 608: Number of new or additional Grade R classrooms built (includes those in replacement schools).
Short definition	This indicator measures the total number of classrooms built to accommodate Grade R learners.
Purpose/importance	To measure expansion of the provision of early childhood development in the current financial year.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	NEIMS or Infrastructure database Completion certificates
Means of verification	Completion Certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count 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

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

Indicator title	PPM 610: Number of schools where scheduled maintenance projects were completed
Short definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, Schools Governing Body and Schools Principal) to maintain and improve the schools property and buildings and grounds occupied by the schools, including schools hostels.
Purpose/importance	To measure number of schools where scheduled maintenance was implemented and completed. Routine maintenance of schools facilities in our country is generally unacceptable, resulting in further deterioration over time. The ongoing neglect exposes learners to danger, de-motivates educators and cost the state more and more over time as buildings collapse.
Policy linked to	SASA
Source/collection of data	NEIMS or School Infrastructure database. Completion certificates.
Means of verification	Database of schools with scheduled maintenance completed. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc.
Method of calculation	Count the total number of schools with scheduled maintenance completed
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Schools to be conducive for learning and teaching
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	This indicator measures the total number of NSC learners who passed in the National Senior Certificate (NSC) examination expressed as a percentage of the total number of learners who wrote the National Senior Certificate.
Purpose/importance	To measure the efficiency of the schooling system in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Numerator: total number of learners who passed NSC examinations Denominator: total number of learners who wrote the National Senior Certificate (NSC) 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 Directorates

Indicator title	PPM 702: Percentage of Grade 12 learners passing at bachelor level
Short definition	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC). Bachelor passes enables NSC graduates to enrol for degree courses in universities expressed as a percentage of the total number of learners who wrote NSC examinations.
Purpose/importance	To measure quality aspects of NSC passes in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Numerator: total number of Grade 12 learners who achieved a Bachelor pass in the NSC Denominator: total number of Grade 12 learners who wrote NSC examinations 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

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 more in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the National Senior Certificate (NSC) examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	National Senior Certificate database
Means of verification	List of National Senior Certificate learners
Method of calculation	Numerator: total number of Grade 12 learners who passed Mathematics in the NSC with 50% and more Denominator: total number of learners who wrote Mathematics in the NSC examinations 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

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

Indicator title	PPM 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above
Short definition	This indicator measures the 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	Count 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.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to perform at 60% and above in the NSC
Indicator responsibility	Curriculum Branch and Assessment and Examinations Directorate (province may insert the more relevant Responsibility Manager)

Annexure B: Glossary

B.1. Acronyms

DBE: Department of Basic Education
DEMIS: District Education Management Information System
ECD: Early Childhood Development
ECDOE: Eastern Cape Department of Education
EDO: Education Development Officers
EIG: Education Infrastructure Grant
EMIS: Education Management Information System
EPWP: Expanded Public Works Programme
FET: Further Education and Training
GET: General Education and Training
HEI: Higher Education Institution
HR: Human Resources
ICT: Information and Communication Technology
IMDG: Institutional Management Development and Governance
LSEN: Learners with Special Education Needs
LTSM: Learning and Teaching Support Materials
MST: Mathematics, Science and Technology
MTEF: Medium-Term Expenditure Framework
MTSF: Medium Term Strategic Framework
NCS: National Curriculum Statement
NDP: National Development Plan
NEPA: National Education Policy Act
NGO: Non-Governmental Organisation
NQF: National Qualifications Framework
NSC: National Senior Certificate
NSNP: National School Nutrition Programme
OHSA: Occupational Health and Safety Act
PDP: Provincial Development Plan
PFMA: Public Finance Management Act
PILIR: Policy on Incapacity Leave and Ill-Health Retirement
PMDS: Performance Management and Development System
PPI: Programme Performance Indicator
PPM: Programme Performance Measure
RCL: Representative Council of Learners
SACE: South African Council for Educators
SDM: Service Delivery Model
SA-SAMS: South African School Administration and Management System
SASL: South African Sign Language
SASMEQ: Southern and Eastern African Consortium for Monitoring Educational Quality
SAQA: South African Qualifications Authority
SASA: South African Schools' Act
SETA: Sector Education and Training Authority
SGB: School Governing Body
SDM: Service Delivery Model
SID: Severely Intellectually Disabled
SITA: State Information Technology Agency
SMT: School Management Team
TIMSS: Trends in International Mathematics and Science Studies
U-AMP: User Asset Management Plan
WSE: Whole-School Evaluation

B.2 Glossary of Definitions/Terms

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 the 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.

Circuit: A Circuit is a 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.

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.

Education 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.

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**

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

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 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.

