EASTERN CAPE DEPARTMENT OF EDUCATION

2016/17

ANNUAL PERFORMANCE PLAN

Official Sign-off

This Annual Performance Plan

- was developed by the management of the Eastern Cape Education Department under the guidance of the Member of the Executive Council for Education (province);
- was prepared in line with the current Strategic Plan of the Eastern Cape Education Department; and
- accurately reflects the performance targets which the Eastern Cape Education Department will endeavour to achieve given the resources made available in the budget for 2016/17.

GF MAC MASTER
ACTING DEPUTY DIRECTOR-GENERAL: EDUCATION PLANNING EVALUATION AND MONITORING

Date: 2 April 2016

X KESE
ACTING CHIEF FINANCIAL OFFICER

Date: 2 April 2016

SN NETSHILAPHALA
ACCOUNTING OFFICER

Date: 2 April 2016

Approved by:

M MAKUPULA, MPL
MEMBER OF THE EXECUTIVE COUNCIL FOR EDUCATION

Date: 2 April 2016

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Part A: General Information

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
- Institutionalising a culture of accountability at all levels of the Department

3. Values

The Vision and Mission are supported by values, based on 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** and
- endeavour at all times to treat learners, colleagues and all other stakeholders with **Dignity** and courtesy
- ensure in the spirit of teamwork, to continuously strive for **Unity** as we demonstrate focus, passion for all

We also undertake

- to inspire **Confidence** in government service and
- fulfil the fundamental principles of **Access** and equity as enshrined in the Constitution of the Republic
- while **Trust** and honesty are the essence of being called upon to display a high level of **Integrity** and accountability in our daily operations
- instilling all around us a culture of **Ownership** and humility as we make our contribution in 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

Strategic Goal 1: **Equitable access to education and resources**
Strategic Goal 2: Quality of teaching and learning improved at all educational institutions
Strategic Goal 3: School functionality improved for learner achievement at all levels
Strategic Goal 4: Organisational capacity enhanced through human resource development and talent management
Strategic Goal 5: Social cohesion promoted through cooperation with all stakeholders in education
Strategic Goal 6: Efficient administration through good corporate governance and management

Strategic Goal(SG)	Strategic Objectives (SOs)
Strategic Goal 1 Equitable access to education and resources	**SO 1.1**
	To improve access of children to quality Early Child Development (ECD)
	SO 1.2
	To increase access to education in public ordinary schools
	SO 1.3
	To increase access to inclusive and specialised education and access to centres which offer specialist services
	SO 1.4
	To provide infrastructure, financial, material, human resources and information-communications technology (ICT) to schools
Strategic Goal 2 Quality of teaching and learning improved at all educational institutions	**SO 2.1**
	To provide an integrated quality ECD provisioning
	SO 2.2
	To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in Language and Mathematics
	SO 2.3
	To increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university
	SO 2.4
	To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences
	SO 2.5
	To increase access to high quality teaching-learning materials
	SO 2.6
	To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system
Strategic Goal 3 School functionality improved for learner achievement at all levels	**SO 3.1**
	To develop and mentor school management teams
	SO 3.2
	To implement quality assurance measures, assessment policies, and systems to monitor school and learner performance
	SO 3.3
	To improve the quality of monitoring and support provided to schools by the Department
	SO 3.4
	To strengthen governance for effective and functionality of schools
	SO 3.5
	To improve systems for effective management and administration of schools
Strategic Goal 4 Organisational capacity enhanced through human resource development and talent management	**SO 4.1**
	To develop and enhance the professional and technical capacity and performance of educators
	SO 4.2
	To develop the skills of the Department workforce at all levels
	SO 4.3
	To ensure equitable distribution and utilisation of resources in the Department
	SO 4.4
	To ensure talent management and attraction of young motivated and appropriately trained employees
	SO 4.5

Strategic Goal(SG)	Strategic Objectives (SOs)
	To promote leadership development for improved organisational efficiency
Strategic Goal 5 Social cohesion promoted through cooperation with all stakeholders in education	**SO 5.1**
	To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions
	SO.5.2
	To implement an integrated health and wellness programme including programmes catering for learner welfare
	SO 5.3
	To develop and implement partnership programmes to enhance the effectiveness and functionality of the schooling system
Strategic Goal 6 Efficient administration through good corporate governance and management	**SO 6.1**
	To stabilise financial management across the organization through proper budgeting, control and reporting
	SO6.2
	To provide an appropriate service delivery model and organisation and structure for improved education delivery and support
	SO 6.3
	To ensure that management systems for performance, information and risk mitigation are in place
	SO 6.4
	To develop and monitor the implementation of an integrated policy management framework

5. Foreword by Member of the Executive Council for Education

It is my privilege to give the foreword for the 2016/17 Annual Performance Plan. This APP comes as a product of the careful analysis of 2015 academic performance, 2015 NSC examination results, and the Department of Education developing an Education Transformation Plan to be implemented over the period of three years.

Education, learning and skills are both enablers and drivers of inclusive and sustainable development and it is widely acknowledged that no country can improve the living conditions of its people without significant investment in education. Substantial progress has been made by the Department since the advent of democratic dispensation in increasing access to basic education and reducing gender disparities in enrolment, but there are still significant number of children, youth and adults who are deprived of opportunities for learning, the majority of whom are girls, and women. More efforts will be made to accelerate progress to further expand learning opportunities, particularly for the most disadvantaged groups, in order to address the challenges of social inequality.

The financial year 2016/17 will be the second year of implementation of the 2014 to 2019 Medium-Term Strategic Framework (MTSF) based on the Ruling Party's 2014 Election Manifesto. For all intents and purposes this is the first actual year of implementation of the National Development Plan (NDP) and the revised Basic Education Sector Plan, *Schooling 2030* with a view to achieving Government's apex or number one policy outcome of Quality Basic Education by 2030.

This APP attempts to achieve greater alignment with government's policy priorities expressed in the NDP and the 2014-2019 MTSF, and in sector and other institutional plans.

In order to achieve the national outcome of *quality basic education*, the Department has to increase the pass rates in Literacy/Languages and Numeracy/Mathematics for all grades, as well as Grade 12 Science and the Bachelor degree passes. The Department will be expected to realize the six policy sub-outcomes/outputs mentioned below, which are integral to the 2030 Vision of the NDP for the education sector and the Basic Education Sector long-term strategic plan, *Schooling 2030*, and the ten non-negotiable sector priorities, which overlap with those of the MTSF Basic Education chapter.

These priorities are: Improved quality of teaching and learning through development, supply and effective utilization of teachers; Improved quality of teaching and learning through provision of adequate, quality infrastructure and LTSM; Improving assessment for learning to ensure quality and efficiency in academic achievement; Expanded access to ECD and improvement of the quality of Grade R (including the professionalization of Grade R Practitioners), with support for pre-Grade R provision; Strengthening accountability and improving management at the school, community and district level; and Partnerships for education reform and improved quality.

The Department has made tremendous strides through investment in the acquisition of priority skills such as the achievements of the high levels of competence in writing, reading and counting by millions of Eastern Cape learners and also improving performance in Mathematics and Sciences from Grade R-12. We have also in the previous year ensures that the development and promotion of indigenous language in schools. The Annual National Assessment (ANA) is used as a means to assess the levels of competence of learners in Mathematics and Languages in Grades 1- 9. We have expanded the access to Early Childhood Development. We are currently at 98% Grade R coverage in so far as achieving the target of Universal Access to Grade R.

We have contributed to poverty reduction through support services to learners in the form of "No Fee School policy", NSNP has reached 1, 7 million learners in Quintiles 1-3 and targeted

Special Schools including the introduction of in-school breakfast to some schools across the province.

Greater focus this financial year 2016/17 is on School Functionally for effective teaching and learning. In recognition of population migration, and social ills, the Department of education is driving a strategy to, build functional and viable schools with hostels, Reconfigure the Department of Education in accelerating service delivery.

The Department continues to reduce our infrastructure backlog across the Province, through on-going provision of physical facilities so as to enhance the quality of the teaching and the learning environment, and restore the pride and dignity of learners, educators and communities. We have delivered new schools, repaired a number of disaster schools reported across the province. Also, continue to increase the institutional capacity of our infrastructure by fling senior management posts in the previous financial year. Provision of water and sanitation across school in the province cannot be overemphasized, special schools are under construction while seven special schools are in the process of being upgraded and renovated.

The Department is reviewing its institutional delivery mechanism, within the constraints of its MTEF budget, its service delivery model and organogram as an integrated medium to long term model, in line with the NDP and *Schooling 2030*.

The Department is mindful of the clear message from the Minister of Finance that no additional funding is available going forward and that all government departments and organs of state are called upon to do more with the money allocated to them. It is against this backdrop that my Department and I will have to work closely with all stakeholders to identify inefficiencies in the system and reprioritize policies and targets to ensure that we still meaningfully move the majority of the schools in the Province to systematically improve the quality of teaching and learning across the system from Grades R to 12 in every year up to 2030. Key in this endeavour will be Continuous Professional Teacher Development (CPTD) by identifying teacher skill and competency gaps as well as their content knowledge deficits where under-performance of learners prevail with a view to addressing such short-comings system-wide.

The Department has identified two of the most important inefficiencies in the Eastern Cape schooling system the overspending on the compensation of employees, particularly on teachers in excess of the declared substantive posts and the minimum amounts that are transferred to very small schools in terms of national policy.

The Department will continue building on the qualified audit outcomes and improving such findings in the 2016/17 financial year by focusing, amongst other things, on leadership and systems challenges. In this huge responsibility to transform the education system, we are inspired by the outstanding deeds of sacrifice led by ordinary people. It is the fortitude of ordinary people that has taken our beloved country to where it is today, as members of the public service, we remain indebted to them.

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MANDLA MAKUPULA, MPL
MEC FOR EDUCATION
EASTERN CAPE PROVINCE
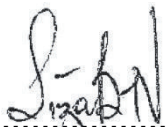
6. Introduction by Accounting Officer

The 2016/17 Annual Performance Plan is focusing on the twin strategic objective of developing a responsive administration, and building of a functional schooling system The Plan is a high level expression of budget and programme commitments of the Department to deliver on strategic goals and outputs of the National Development Plan (NDP), the Basic Education Sector Plan, *Schooling 2030* and the Medium-Term Strategic Framework (MTSF) 2014 to 2019. The intent is to achieve the Government's apex policy outcome of *Quality Basic Education.* The Sector's performance indicators/measures continue to be following:

- Universalisation of Early Childhood Development in particular focusing on learners accessing Grade R.
- Continuous improvement in pass rates for Languages and Mathematics in the General Education and Training (GET) Band – Grades 1 to 9 to achieve 90% by 2030;
- Improvement not only in the number of National Senior Certificate (NSC) passes, but also in the quality thereof as demonstrated by increased pass rates in Mathematics and Science and eligibility for Bachelor degrees;
- Support quality education through the timely provisioning of qualified teachers, adequate learner-teacher support material (LTSM) and school infrastructure, including innovatively addressing backlogs on an ongoing basis;
- Continued focus on Mathematics and Science in all schools, including Dinaledi schools;
- Facilitating access to education for learners from poor households through the School Nutrition Programme (SNP);
- Focussing on learner well-being through not only nutrition but also Physical Education and the Integrated School Health Programme and school sport and culture;
- Continued rationalisation of very small and small schools and realignment of Combined and Junior Secondary Schools; and
- Enhancing support to schools through an appropriate Service Delivery Model and the establishment functional Circuits, realigned Districts and Head Office.

The Province's NSC results dropped by 9% in 2015 to just under 57%, the lowest achievement of the 9 provinces. A total of 87 090 Grade 12 learners wrote the 2015 examinations. The pass rate for learners who were eligible to enrol for bachelor programmes at universities increased from 16% in 2010 and 2011 to 20% in 2014 but decreased slightly to 18% in 2015. Nevertheless, the number of Bachelor passes increased from 13 435 to 15 291 learners in 2015.. In addition, learners in the Eastern Cape achieved a total of 12 422 distinctions with 568 distinctions in Mathematics and 468 in Physical Science.

However, by any measure, the 2016/17 allocation invites a degree of prudence and circumspection because the real year on-year increase is in the region of 1% and below, and the program outline here-in contained is foregrounded in that context.

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SN NETSHILAPHALA
ACCOUNTING OFFICER

Part B: Strategic Overview

1. National Development Plan (NDP)

The NDP in terms of policy hierarchy is the country's comprehensive macro-policy framework and its linkage to other policy documents is outlined in the diagram below.
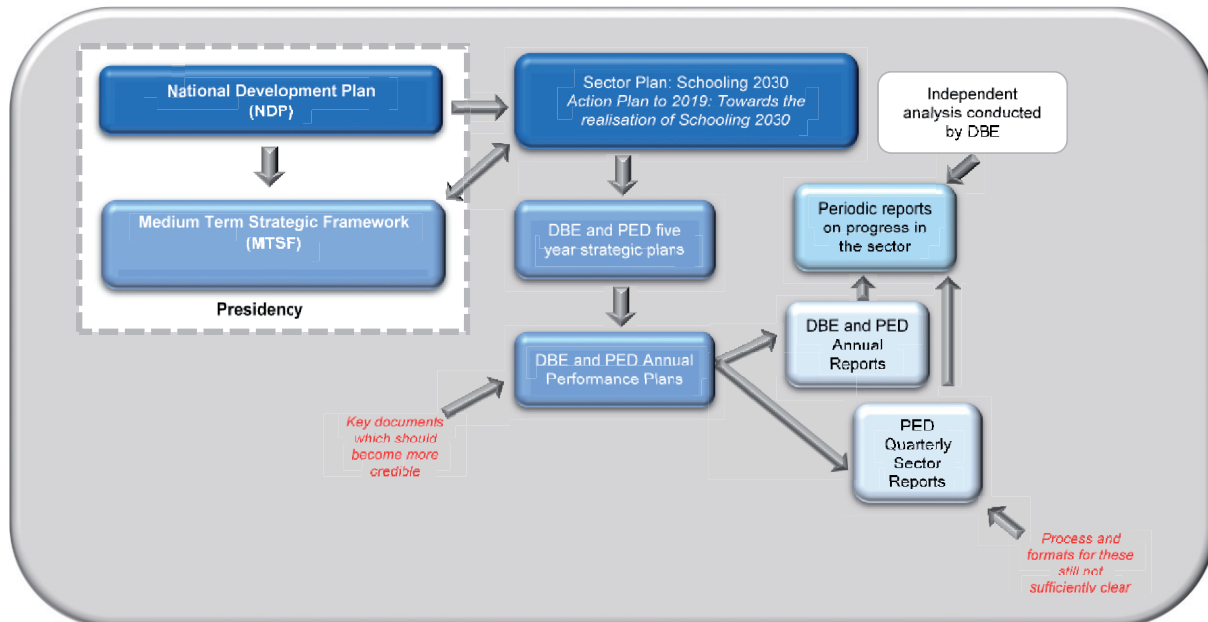
The NDP's Education Vision for 2030 is as follows:

- By 2030, South Africans should have access to education and training of the highest quality, leading to significantly improved learning outcomes, with SA learners' performance in international standardised tests comparable to the performance of learners from countries at a similar level of development and with similar levels of access.
- Education should be compulsory up to Grade 12 or equivalent levels in vocational education and training.
- The education, training and innovation system should cater for different needs and produce highly skilled individuals.
- The education system will play a greater role in building an inclusive society, providing equal opportunities and helping all South Africans to realise their full potential, in particular those previously disadvantaged by apartheid policies, namely black people, women and people with disabilities.
- The different parts of the education system should work together allowing learners to take different pathways that offer high quality learning opportunities. Linkages between schools, FET colleges, universities of technology, universities and other providers of education and training, as well as between education and training and the world of work are envisaged.
- Education should be the most important investment for our country, since it has intrinsic and instrumental value in creating societies that are better able to respond to the challenges of the 21st century.

- Lifelong learning, continuous professional development and knowledge production alongside innovation are central to building the capabilities of individuals and society as a whole.
- South Africa has set itself the goals of eradicating poverty, reducing inequality, growing the economy by an average of 5.4%, and cutting the unemployment rate by 6% by 2030.

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

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

These goals will require improvements in other areas as well and will impact on the education system as a whole.

Other NDP long-term goals are the following:

- Make 2 years of quality pre-school enrolment for 4 & 5 year olds compulsory before Grade 1;
- Define and phase in a comprehensive package of services for all young children;
- Employ 160, 000 more teachers to reduce the teacher/learner ratio from 1:33 to 1:22;
- Implement an entry qualification (ACE) for all principals;
- Give additional support to SGBs and develop a strong sense of community ownership;
- Eradicate infrastructure backlogs so that all schools meet the minimum standards by 2016; and
- Undertake an infrastructure audit to enable proper planning – by 2030 all schools should have high quality infrastructure.

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

2. *Schooling 2030* and the 27 Goals

Schooling 2030 is a long-term strategic plan for the Basic Education Sector which will allow for the monitoring of progress against a set of measurable indicators covering all aspects of basic education including amongst others, enrolments and retention of learners, teachers, infrastructure, school funding, learner well-being and school safety, mass literacy and educational quality.

By 2030 we must see the following in every South African school:

- Learners who attend school every day and are on time, doing their schoolwork, in school and at home, and knowing their school will do everything possible to get them to learn what they should.
- Teachers, who have received the training they require, are continuously improving their capabilities and are confident in their profession.
- A school principal who ensures that teaching in the school takes place as it should.
- Parents who are well informed about what happens in the school, and receive regular reports about how well their children perform against clear standards.
- LTSM in abundance and of high quality - national Minimum Schoolbag policy
- School buildings and facilities that are spacious, functional, safe and well maintained.

Schooling 2030 has 27 goals, which includes the13 goals to be achieved related to learning and enrolment, and the 14 areas in education which need to be improved to reach the 13 goals. It emphasises the importance of tackling poor learning outcomes in a two-pronged focus on learning outcomes, which again differentiates the 27 goals as follows:

Foreground Goals 1 – 6: focusing on attainment of minimum quality standards improvements, which parents & learners can observe directly (chalk face);
Background Goals 7 – 13: focusing on average level of educational quality - important improvements that may not concern parents and learners directly i.e. school administration systems (back office operations); and

The remaining 14 goals deal with things that must happen for the output goals to be realised.

The Department of Basic Education (DBE) also developed *Action Plan to 2019: Towards the Realisation of Schooling 2030* and *Taking forward South Africa's National Development Plan 2030.* The following table shows the relationship between the *Schooling 2030* and the Action Plan to 2019 and existing Departmental Strategic Goals, Strategic Objectives and Performance Measures.

Schooling 2030 and Action Plan To 2019	Departmental Strategic Goals, Strategic Objectives and Performance Measures
1. Increase the number of learners in Grade3 who by the end of the year have mastered the minimum language and numeracy competencies for Grade 3	**SG2 SO2.2:** To increase the percentage of Grade 3,6 and 9 learners performing at required levels in language and mathematics **PPM 705:** Percentage of Grade 3 learners achieving 50 % and above in Home Languages in the Annual National Assessment (ANA). **PPM 706:** Percentage of Grade 3 learners achieving 50 % and above in Mathematics in the Annual National Assessment (ANA).
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	**SG2 SO2.2:** To increase the percentage of Grade 3,6 and 9 learners performing at required levels in language and mathematics **PPM 707:** Percentage of Grade 6 learners achieving 50 % and above in Home Languages in the Annual National Assessment (ANA). **PPM 708:** Percentage of Grade 6 learners achieving 50 % and above in Mathematics in the Annual National Assessment (ANA)
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	**SG2 SO2.2:** To increase the percentage of Grade 3,6 and 9 learners performing at required levels in language and mathematics **PPM 709:** Percentage of Grade 9 learners achieving 50 % and above in Home Languages in the Annual National Assessment (ANA). **PPM 710** Percentage of Grade 9 learners achieving 50 % and above in Mathematics in the Annual National Assessment (ANA).
4. Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university	**PPM 702:** Percentage of Grade 12 learners passing at bachelor level.
5. Increase the number of Grade 12 learners who pass *mathematics*	**SG2 SO2.4:** To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences **PPM 703:** Percentage of Grade 12 learners achieving 50 % or more in Mathematics.
6. Increase the number of Grade 12 learners who pass physical science	**SG2 SO2.4:** To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences **PPM 704:** Percentage of Grade 12 learners achieving 50 % achieving in Physical Sciences.

Schooling 2030 and Action Plan To 2019	Departmental Strategic Goals, Strategic Objectives and Performance Measures
7. Improve the average performance in languages of Grade 6 learners	**SG2 SO2.2:** To increase the percentage of Grade 3,6 and 9 learners performing at required levels in Language and Mathematics **PPM 707:** Percentage of Grade 6 learners achieving 50 % and above in Home Languages in the Annual National Assessment (ANA).
8. Improve the average performance in mathematics of Grade 6 learners	**SG2 SO2.2:** To increase the percentage of Grade 3,6 and 9 learners performing at required levels in language and mathematics **PPM 708:** Percentage of Grade 6 learners achieving 50 % and above in Mathematics in the Annual National Assessment (ANA).
9. Improve the average performance in *mathematics of Grade 8* learner	**SG2.SO2.2:** To increase the percentage of Grade 3,6 and 9 learners performing at required levels in language and mathematics
10. Ensure that all children remain effectively enrolled in school up to the year in which they turn 15	**SG1 SO1.2:** Increase access to education in public ordinary schools
11. Improve the access of children to quality early childhood development (ECD) below Grade 1	**SG1 SO1.1:** To improve access of children to quality ECD. **PPM 501:** Number of public schools that offer Grade R **PPM 502:** Percentage of Grade learners who have received formal Grade R education.
12. Improve the grade promotion of learners through the Grades 1 to 9 phases of school	**SG3 SO3.2:** To implement quality assurance measures, assessment policies, and systems to monitor school and learner performance **SG2 SO2.6:** To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination question banks across the system
13. Improve the access of youth to Further Education and Training beyond Grade 9	**SG1 SO1.5:** Increase access to education in public Technical and Vocational Education and Training (TVET) colleges
14. Attract in each year a new group of young, motivated and appropriately trained teachers into the teaching profession	**SG4 SO4.1:** To ensure talent management and attraction of young motivated and appropriately trained employees
15. Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided	**SG1 SO1.4:** To provide infrastructure, financial, material, human and ICT to schools
16. Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers	**SG4SO4.1:** To develop and enhance the professional and technical capacity and performance of educators
17. Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction	**SO5.2:** To implement an integrated health and wellness programme including programmes catering for learner welfare
18. Ensure that learners cover all the topics and skills areas that they should cover within their current school year	**SO 2.6:** To improve systems for monitoring of learner performance, administration of assessments and utilization of examination question banks across the system

Schooling 2030 and Action Plan To 2019	Departmental Strategic Goals, Strategic Objectives and Performance Measures
19. Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy	**SG2 SO2.5:** To increase access to high quality teaching-learning materials
20. Increase access amongst learners to a wide range of media, including computers, which enrich their education	**PPM207:** Number of schools provided with media resources
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	**SO4.5:** To promote leadership development for improved organisational efficiency
22. Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively	**SG.1 SO1.4:** To provide infrastructure, financial, material, human and ICT to schools
23. Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach.	**SG.1 SO1.4:** To provide infrastructure, financial, material, human and ICT to schools **PPM 601:** Number of public ordinary schools to be provided with water supply **PPM 602:** Number of public ordinary schools to be provided with electricity supply **PPM 603:** Number of public ordinary schools supplied with sanitation facilities **PPM 604:** Number of classrooms to be built in public ordinary schools **PPM 605:** Number of specialist rooms built in public ordinary schools **PPM 606:** Number of new schools completed and ready for occupation (includes replacement schools) **PPM 607:** Number of new schools under construction (includes replacement schools) **PPM 608:** Number of Grade R classrooms built **PPM 609:** Number of hostels built **PPM 610:** Number of schools undergoing scheduled maintenance
24. Use the school as a location to promote access amongst children to the full range of public health and poverty reduction interventions	**SG5 SO.5.2:** To implement an integrated health and wellness Programme including programmes catering for learner welfare
25. Increase the number of schools which effectively implement the inclusive education policy and have access to centres which offer specialist services	**SG1 SO1.3:** Increase access to inclusive and specialised education and access to centres which offer specialist services **PPM 201:** Number of full service schools servicing learners with learning barriers .
26. Improve the frequency and quality of the monitoring and support services provided by district offices to schools, partly through better use of e-Education	**SG3 SO3.3:** To improve the quality of monitoring and support provided to schools by the Department **SG3 SO3.4:To** strengthen governance for effective and functionality of schools **SG3 SO3.5:** To improve systems for effective management and administration of schools

3. Medium-Term Strategic Framework (MTSF): 2014 to 2019

Quality Basic Education

The MTSF translated the Governing Party's 2014 Election Manifesto programmatically, formulated sub-outcomes in line with the Government's number one policy outcome of *Quality Basic Education* to be achieved by 2030, and set medium-term targets, in this case for the Basic Education Sector, and is summarised below.

 Education plays an important role in equalising individuals' life chances, promoting economic mobility, advancing economic growth, creating employment, eradicating poverty and reducing inequality. Improving the quality of education requires further improvements in early childhood development, investment in school infrastructure and facilities, effective school management and substantial improvements in literacy and numeracy.

The NDP's vision for 2030 is that South Africans should have access to education and training of the highest quality, characterised by significantly improved learning outcomes. The NDP incorporates key targets set out in the Basic Education Sector *Plan (Action Plan to 2019: Towards the Realisation of Schooling 2030).* Targets for 2030 include improved retention of learners and improved learning outcomes. All children between ages 7 and 18 should be in school and 65% of learners should be in class groups appropriate to their age by 2019.

Currently, Grade R enrolment has reached near universal enrolment and more than 90% of learners aged between 7 and 15 are enrolled in school. However, many learners from poor communities drop-out of school after Grade 9 and leave without a senior certificate or alternative qualification. By 2019, 60% of each age cohort should receive either a National Senior Certificate or an alternative vocational or further technical and vocation education and training qualification.

While improvements in enrolment and school completion are important, the key measures relate to quality and learning achievements. The national target for 2019 is that 75% of learners tested through the Annual National Assessments (ANA) in Grades 3, 6 and 9 should achieve above 50% in both literacy/ languages and numeracy/mathematics. This would be a major improvement from current ANA scores. The ANA system will also have to be improved to allow for technically sound comparison across years. International benchmarks will continue to be used (including the Southern and Eastern African Consortium for Monitoring Educational Quality (SACMEQ) and the Trends in International Mathematics and Science Study (TIMSS)). These targets are set against the background of some signs of a turnaround in the basic education system. Initiatives to sustain and accelerate improvements in school performance include the following:

- Measures to improve school governance, leadership and accountability, including competency criteria and management support for principals and district officials, to ensure that teachers are on time, teaching and cover the whole curriculum;
- Investment in school buildings and maintenance, to address backlogs, replace inappropriate buildings, and meet minimum standards for sanitation and school facilities;
- Support for teacher development and improved training of future teachers, building on the Funza Lushaka bursary scheme;
- Assurance that every learner has access to the required textbooks in every learning area and grade;
- Strengthen the quality of the current provision of Grade R while ensuring that adequate planning is undertaken to expand provision to pre-Grade R;
- Further expansion of early childhood development programmes, driven by the social development sector, contributing to improved school readiness of 5-6 year-olds;

- Implementation of school safety programmes to ensure learner well-being, including zero-tolerance of bullying and abuse of learners; and
- To support social cohesion, introducing African languages to schools in a phased approach.

The following are Basic Education MTSF sub-outcomes/outputs for the period 2015/16 to 2019/20:

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.

4. Eastern Cape Vision 2030 Provincial Development Plan

The Provincial Executive Council (EXCO) approved the Provincial Development Plan (PDP), which is aligned to the NDP.

The Provincial Development Plan's Goals

The PDP seeks to ensure that people define their identity, sustain their livelihoods, live healthy lives and raise healthy families, develop a just society and economy, and play an effective role in the development of their communities, as well as the politics and governance of the state at all levels.

As can be seen in the diagram below, the first three goals are set as core, with education and knowledge empowerment at the centre. All the goals also cross-enable each other. For instance, across the first three, economic well-being and an enlightened disposition are important to purchasing good health, while good health is important for effective learning and productive economic activity, and so forth. The first three goals also feed to the realisation of the fourth goal, even as there are actions in the development of the fourth goal, such as infrastructure development, that also enable the first three goals. The fifth goal enables all the first four, while it is also influenced by them – e.g. education and training being important for the development of capabilities for robust institutions.
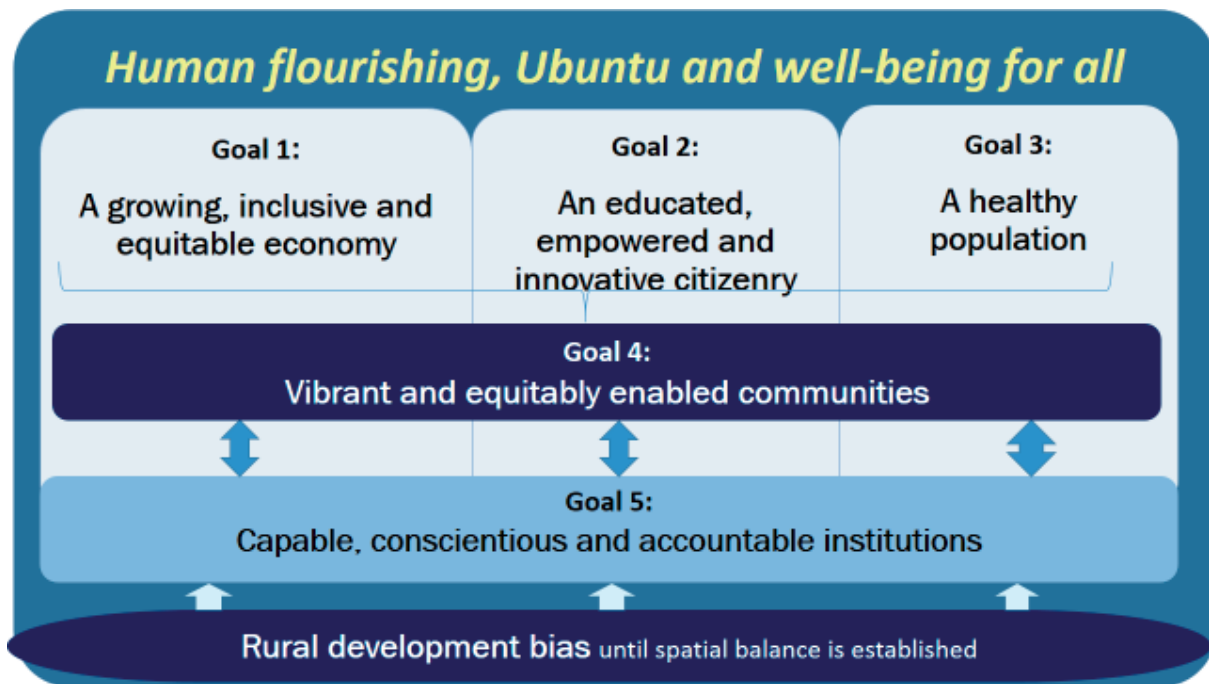
PDP Goal 2: An educated, empowered and innovative citizenry

Objectives and strategic actions for this goal are:

o **Access to quality ECD**. A basic threshold will be guaranteed for child health and nutritional security. At a minimum, the province will endeavour to provide nutritional support to all children as quickly as possible and address the malnutrition and stunting that has affected many children from poor families. The provincial ECD programme will also be characterised by quality, culturally sensitive stimulation, play and early learning. The province will establish a structure to ensure that ECD is properly integrated and coordinated, so that contributions from various institutional collaborators are properly guided and managed.

o **Quality basic education**. High-quality basic education is based on strong foundations of literacy and numeracy during primary schooling, the use of mother-tongue languages across the primary grade range (R to 7), building foundations for bilingualism are built across these grades, as well as quality and relevant teaching and learning materials. A critical part of this strategy is improving the capabilities of adults in families and mobilising whole communities to support learning and school development. Strengthening secondary-level schooling – general and further education and training phases – is also important. This level should build seamlessly from primary school, underpinned by the equitable development of quality high schools and targeted centres of excellence across the province – maths, science, agriculture and technology academies, centres of excellence for pupils with learning disabilities and restoration of historical schools.

o **Teacher development**. New relationships will be forged and existing relationships strengthened between practitioners in schools and theoreticians at higher education institutions. The objective of such structured relationships will be to enable – (*i*) a participatory, praxis development of curriculum for teacher education and development both pre- and in-service, (*ii*) collaboration in teacher-training and support between practitioners in schools and the various branches of the Department of Education, and lecturers and researchers in higher education institutions, and (*iii*) collaboration around the codevelopment of teaching and learning resources. A *Professional Development and*

Innovation Coordinating Council, lean but of high quality, is proposed as an instrument to manage this collaborative development.

o

- o **Improved leadership, management and governance**. This should ensure effective leadership and management in schools and from supporting communities, improved leadership and support for schools from the district and sub-district levels of the Department of Education, as well as accountable governance across all levels of the system.

- o **Infrastructure**. Adequate infrastructure should be equitably provided, and public school infrastructure optimally used.

Quality and relevant post-schooling with expanded access. While higher education institutions continue with their traditional mission of research and teaching, new demands should be pressed upon these institutions for relevance and innovation that can bring about a qualitative difference to our collective well-being in the long term. There should be a new commitment to better understand the real nature of challenges facing present-day society, our economy, our ecology, and the sciences and other apparatus that sustain and re-creates these. The end objective should be to reshape research, knowledge production and reproduction, as well as education and training to better serve the creation of a world we would like to remake for the flourish of all. In the context of the Eastern Cape, and in line with policy developments relating to the post-school education and training sector, this means a careful reconstruction of a differentiated quality post-school sector. The province's four universities will be consolidated and further developed; FET colleges, which are transforming into TVET colleges, will be improved; and appropriately configured community colleges will be introduced, as propositioned in the White Paper for Post-School Education and Training (2013).

4. Situational Analysis

4.1. Performance Delivery Environment

The map below depict the overlay between current Education District and District and Metropolitan Municipality boundaries. The MEC decided that the 23 Districts will be rationalised into 12 Education Districts, which will coincide with the existing 6 District and 2 Metropolitan municipal boundaries. This depiction facilitates comprehension of the provincial and municipal narrative in respect of demography, socio-economic challenges and economics that follows and constitutes the context and service delivery environment within which the Department operates.

Overlay of Education Districts with District Municipalities and Metropoles
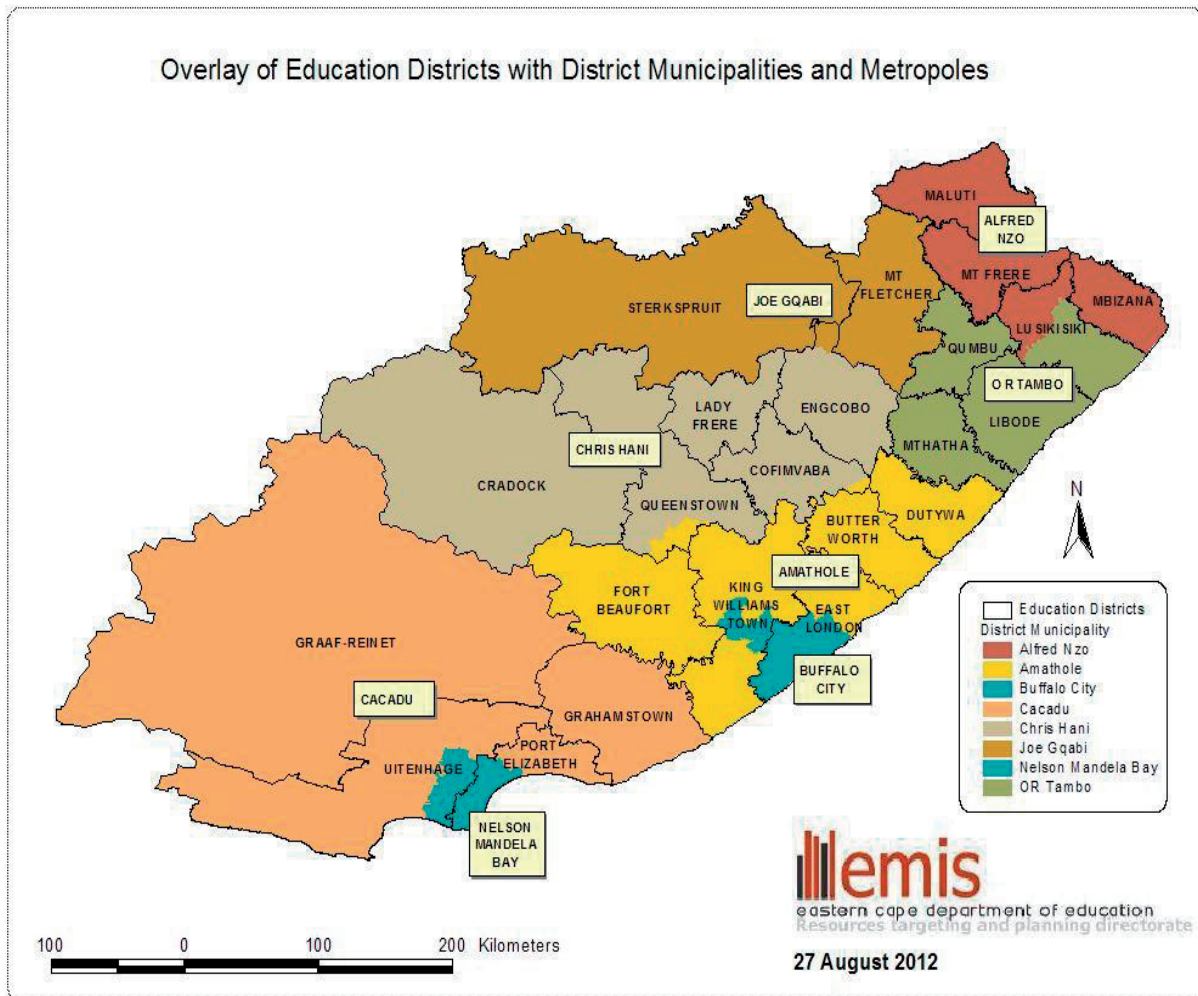
4.2 Provincial Demographics Imperatives Socio-Economic Challenges and Opportunities

Socio-demographics

The population of South Africa increased to 54 million in 2013, with the Eastern Cape contributing about 7m to the tally or constituted 12.4% of the South African population. In 2002 the province's population of 6.3 million was 13.7% of the national population. This represents an 11% increase over 12 years or 0.93% annual increase.

Figure 1: Population Increase per annum

Total population (Thousands)												
Province	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**
WC	4 851	5 051	5 153	5 256	5 360	5 466	5 573	5 682	5 792	5 904	6 017	6 131
EC	6 290	6 343	6 371	6 400	6 431	6 460	6 491	6 522	6 554	6 586	6 620	6 656
NC	1 056	1 075	1 085	1 095	1 105	1 114	1 124	1 134	1 143	1 153	1 163	1 173
FS	2 724	2 726	2 728	2 729	2 732	2 735	2 737	2 740	2 744	2 749	2 753	2 758
KZN	9 326	9 517	9 616	9 715	9 816	9 918	10 023	10 129	10 237	10 346	10 457	10 571
NW	3 101	3 182	3 223	3 266	3 310	3 355	3 401	3 448	3 497	3 547	3 598	3 650
GP	10 048	10 510	10 731	10 965	11 202	11 446	11 694	11 946	12 202	12 464	12 728	12 996
MP	3 560	3 661	3 711	3 762	3 814	3 866	3 917	3 970	4 022	4 075	4 128	4 182
LP	4 852	4 964	5 022	5 081	5 141	5 201	5 262	5 325	5 388	5 452	5 518	5 585
RSA	**45 809**	**47 020**	**47 640**	**48 270**	**48 910**	**49 561**	**50 223**	**50 896**	**51 580**	**52 275**	**52 982**	**53 701**

Figure 2a: **Distribution of the population by age and sex, Eastern Cape, 2011**
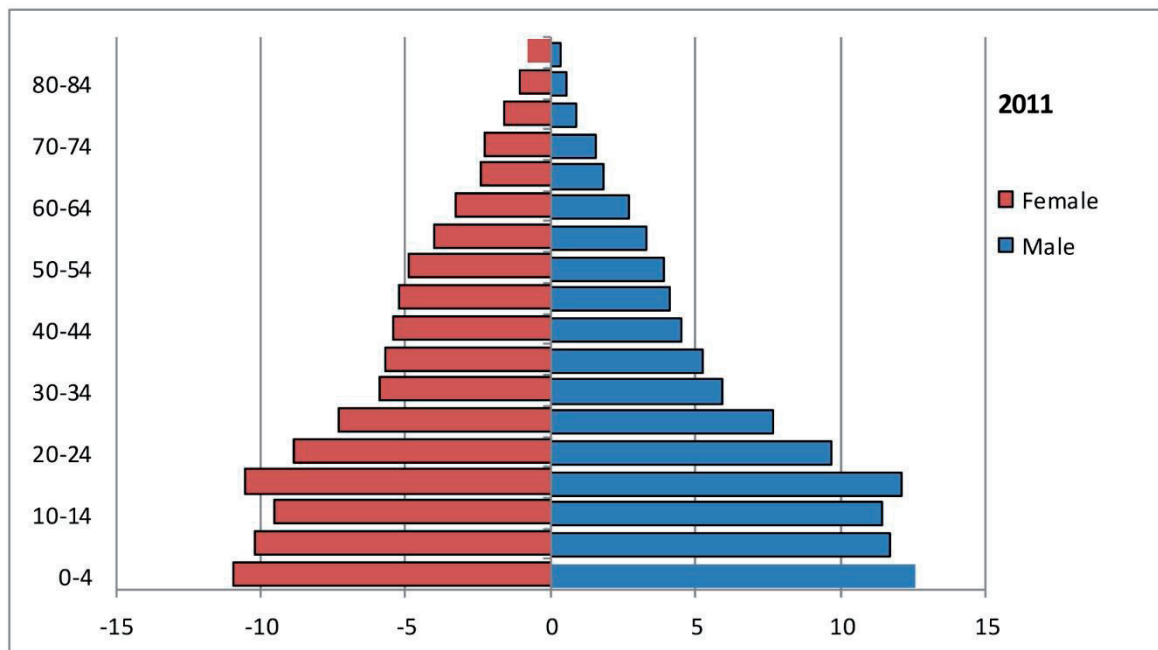
Source: Census 2011

Figure 2b: Distribution of the population by age and number, Eastern Cape, 2014

Age group	Number of People	Proportion
00 - 04	734 851	11.04
05- 09	728 808	10.95
10 - 14	707 451	10.63
15 - 19	802 437	12.06
20 - 24	627 123	9.42
25 - 29	562 700	8.45
30 - 34	486 008	7.3
35 - 39	331 796	4.99
40 - 44	326 641	4.91
45 - 49	276 598	4.16
50 - 54	258 419	3.88
55 - 59	239 767	3.6
60 - 64	165 757	2.49
65 - 69	163 054	2.45
70 - 74	132 569	1.99
75+	111 679	1.68
	6, 655, 658	**100**

Source: *Stats SA, General Household Survey, 2014, DBE own calculations*
The above age pyramid shows that the age cohort 15 to 19 years constitute the biggest portion of the Eastern Cape's, namely 12.06%, followed by 11.04% for the nil to 4 years group. The cohort nil to 19 years constitutes 44.68% of the provincial population, which means the province has a relatively young population. The population distribution remained largely unchanged between 2001 and 2011.

Figure 3: Annual population growth rates by district municipality, 1996-2001 and 2001-2011

	Cacadu	Amathole	Chris Hani	Joe Gqabi	OR Tambo	Alfred Nzo	Buffalo City	Nelson Mandela Bay	Eastern Cape
1996-2001	1,0	-0,3	-0,3	0,8	0,7	0,6	0,6	0,7	0,4
2001-2011	1,5	-0,8	-0,1	0,2	0,5	0,4	0,7	1,4	0,2
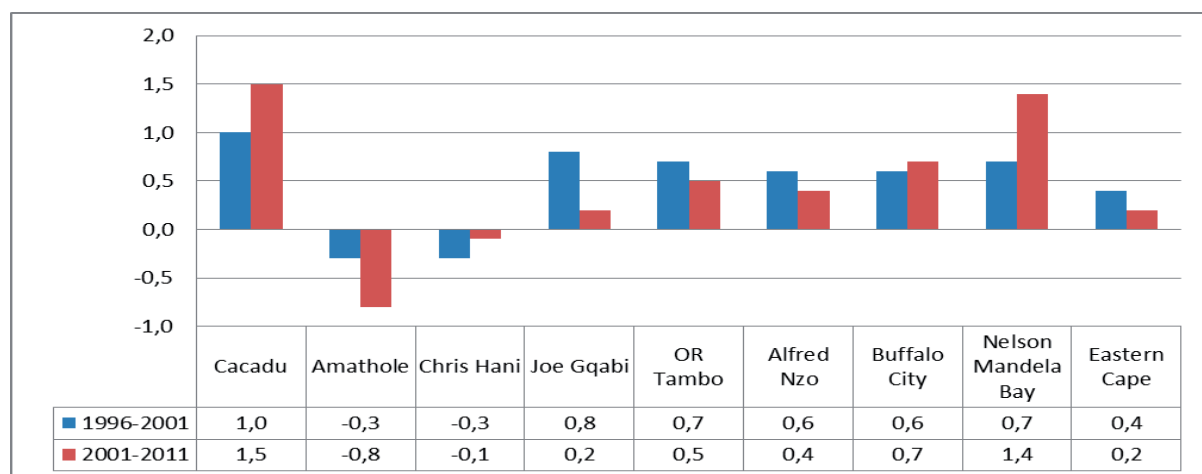
Source: Statistics SA

As depicted above, between 1996 and 2001, the provincial population growth rates were estimated at 0,4% and this decreased to 0,2% between 2001 and 2011. As a result, the province experienced a noticeable decline in the share of the total population from 15,1% in 1996 to 12,7% in 2011. These low growth rates can partially be attributed to negative net migration figures, meaning that more people have migrated out of the province than have moved in over time. According to census 2011, 436 466 individuals left the province and only 158 205 individuals came into the province. The province also accounts for the largest number of life-time migrants, individuals who left their province of birth to settle in other provinces. According to census 2011, almost two million individuals had left the Eastern Cape to settle elsewhere in the country, the majority choosing to settle in Western Cape (887 871) followed by Gauteng (528 399). During the last inter-censal period, the highest population growth rates were observed in Cacadu district (1,5%) and Nelson Mandela Bay district (1,4%). The rest of the districts either remained unchanged or experienced a decline in growth with Amathole district experiencing the biggest decline in population growth rates during the 2001–2011 period.

The Eastern Cape is one of the provinces in the country with the slowest population growth rates. The slight decrease in the population in the Eastern Cape is largely due to migration to other provinces as a result of slowdown in the economy. Demographic changes impact on education planning. For instance, an anticipated increase or decrease in the number of children of school-going age has to be factored into whether the provisioning of additional schools or classrooms will be needed or not.

Socio-Economic Challenges

According to the Provincial Development Plans, at the root of South Africa's developmental struggle is the structural legacy of underdevelopment and deprivation inherited from colonialism and apartheid – the dispossession of land and property, the disruption of families and social institutions, the undermining of opportunities for the majority of the population, the disruption of an organic indigenous intellectualism, the denial of the right to self-definition and determination, and the systematic destruction of self-worth that persists across generations and whose effects are felt today.

The cumulative effects of all this are manifest in among others two negative factors that feed into each other to worsen the condition of the majority dispossessed and poor: The first is a psycho-social, cultural and spiritual alienation as well as identity crisis that is the inevitable consequence of dispossession and disempowerment – a loss of knowledge of self, as well as loss of the means to generate and ensure self-sustenance. The second, is material poverty and deprivation that deepens the condition of powerlessness and alienation. Our core challenge therefore is to restore our human condition through confronting these impediments to a dignified human existence. The province remains spatially imbalanced, with deep deprivations in the rural east and north-east – the former 'homelands'. While most of the province registers below-satisfactory levels of socioeconomic development, the former Bantustan areas are generally much more underdeveloped than the urban regions.

More than 63 % of the population of the province live in under-developed rural areas, which are characterized by high levels of poverty (ranging between 67% - 84%), high unemployment rate, high illiteracy rate (42 %) and major infrastructure backlogs in terms of access roads, water & sanitation, housing, health facilities, schools, telecommunication and electricity. There are wide spread complaints about poor service delivery on basic services like water & sanitation, health, education and housing development. This has raised serious questions about the capacity of municipalities, which the majority of them have continuously failed to produce annual reports and to comply with relevant finance management act

More than 20 % of the economically active population in the province is employed in wholesale and trade (which is dominated by informal emerging entrepreneurs) and more than 12 % are employed as domestic workers. Social services and the government sector are the main sources of employment and income, contributing more than 45 % towards the employment sector.

Gross Regional Product (GRP) and Key Economic Sectors

With regard to South African GDP, Eastern Cape Province contributes only about 7%. More than 70% of this actually comes from Nelson Mandela and Buffalo City Metropolitan municipalities through manufacturing. The challenge though is that currently the automotive industry, which is the main sub – sector within the manufacturing industry in Eastern Cape is still focusing, to a greater extent, on motor assembly, with very little focus on the manufacturing of vehicle body parts.

However, as the industry expands, opportunities for new venture creation and skills development in manufacturing of some body parts will create small medium and micro enterprise (SMME) and employment opportunities. The other advantage that Nelson Mandela and Buffalo City Metropoles have is Industrial Development Zone, which incorporates the upgrading of the East London Port and the development of the Port of Ngqurha. These developments present opportunities for employment and self-employment in transport logistics and customs related activities and operations.

With the exception of Nelson Mandela and Buffalo City Metropoles, the economy of the province can be said to be predominantly informal and dependent on community and government services sector. This may justify why 84% (R28.4 billion) of the provincial expenditure is being spent, this financial year (2005/006), on social services (social grants, health and education). Less than 20 % of the provincial budget is being spent on economic development and infrastructure development. Other sectors that are making a significant contribution towards the GDP of the province are: finance; trade and transport. Figures 3 and 4 below provide information on the contribution of the various economic sectors towards the GDP of the Regions, Province and South Africa as a whole

Figure 4: Distribution of National and Provincial Economic Activity by Sector

	Agriculture	Mining	Manufacturing	Electricity	Construction	Trade	Transport	Finance	Comm serv
National	3.8%	8.1%	18.8%	2.4%	2.8%	13.3%	9.6%	19.5%	21.8%
Eastern Cape	4.9%	0.7%	17.8%	1.2%	3.5%	15.0%	10.2%	25.5%	21.1%
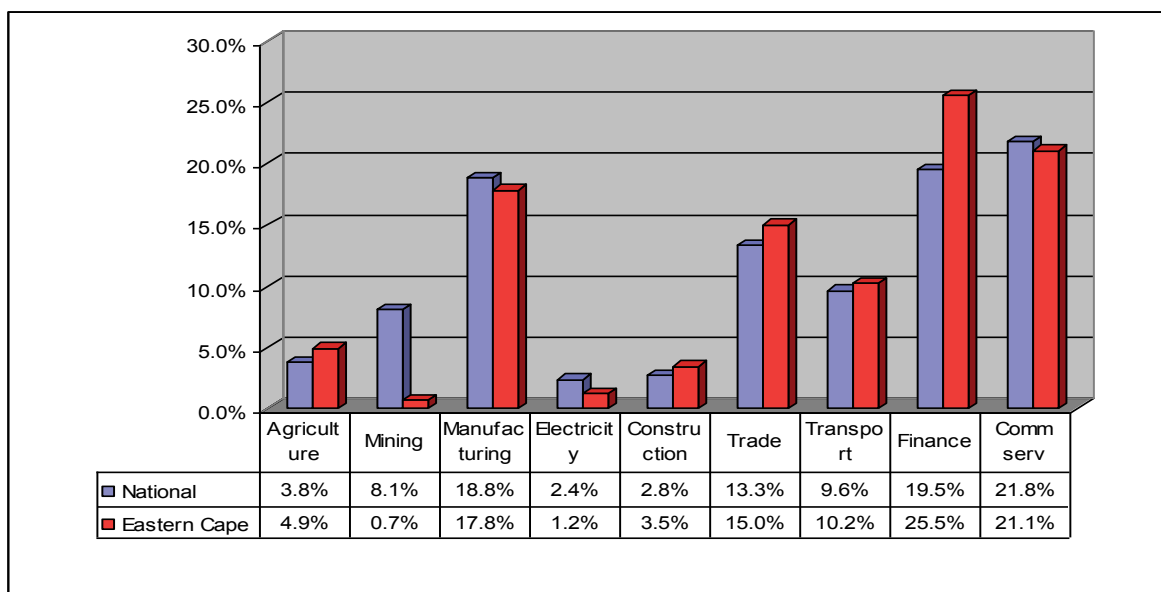
Source: Eastern Cape Socio-Economic Consultative Council (ECSECC)

Figure 5: Distribution of Economic Activity by Sector and Economic Region

SECTORS	DISTRICT						
	NMBM	SARAH BAARTMAN	AMATHOLE	CHRIS HANI	JOE GQABI	OR TAMBO	ALFRED NZO
Agriculture	0.8%	27.7%	3.6%	12.5%	18.4%	13.1%	24.1%
Mining	0.1%	3.1%	0.2%	0.2%	0.1%	0.2%	0.4%
Manufacturing	33.1%	9.6%	21.0%	8.1%	18.5%	4.4%	4.4%
Electricity	1.8%	3.0%	1.4%	1.5%	0.9%	0.5%	0.3%
Construction	2.6%	3.2%	3.3%	3.4%	2.4%	2.3%	1.9%
Trade	13.2%	10.7%	15.6%	16.2%	10.5%	18.8%	15.1%
Transport	12.9%	5.4%	8.3%	5.8%	3.9%	3.3%	2.4%
Finance	13.4%	9.1%	12.9%	8.0%	6.2%	11.2%	5.0%
Community Services	22.1%	28.2%	33.8%	44.3%	39.1%	46.1%	46.4%

Source: Eastern Cape Socio-Economic Consultative Council (ECSECC)

Analysis of Regional Economies

WESTERN REGION

Nelson Mandela Bay Metro

Sarah Baartman District

Figure 6*:* Regional Economic Activity Activity

Figure 7: Regional Economic
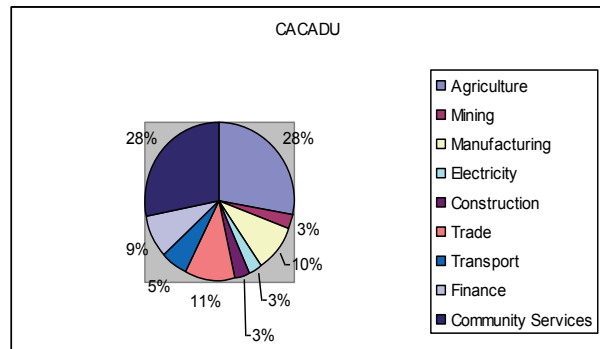
Source: *Eastern Cape Socio-Economic Consultative Council (ECSECC)*

The NMBM has the strongest economy in the province with an expanding exporting automotive industry. The automotive industry forms the core of the NMBM economy and continues to grow rapidly through exports. There are signs that continued growth is now starting to produce new employment. Textiles and Clothing has been a strong sector in the metropole economy but has faced restructuring as foreign competition has increased. The Development of the Port of Ngqurha is to create jobs and SMME opportunities in transport and logistics

Manufacturing, centred on agro-processing, is a relatively small sector, providing 10% of value added and 7% of employment. Food and dairy processing and furniture production are present in the larger towns of Grahamstown and Humansdorp. Small businesses and craft co-operatives in the small towns of the Karoo produce wool and mohair garments, mostly hand-knitted. Tourism is well established in Cacadu and the district has established its own network of tourism routes.

CENTRAL REGION

Amathole District

Figure 8: Regional Economic Activity

AMATHOLE

- Agriculture
- Mining
- Manufacturing
- Electricity
- Construction
- Trade
- Transport
- Finance
- Community Services

4%, 0%, 21%, 34%, 1%, 3%, 16%, 8%, 13%

Manufacturing provides 22% of formal employment. The automotive industry, food processing, textiles and clothing are the major manufacturing areas, in that order. Food processing is centred on pineapple canning and juicing, confectionery and dairy products. Job creation in the former homelands is a major challenge, with agro-processing industries offering the most potential. Social services and infrastructure reflect the inequality of the district. Some 68% of houses are informal, either un-serviced sites in the former homelands or the townships in Buffalo City. Only 35% of households have water on site, but 70% of households have a flush toilet or pit latrine. Unemployment is high at 63%, but again with considerable differences between rural and urban areas. Better access roads are needed throughout the rural area for access to schools and clinics

NORTHERN REGION

Chris Hani District

Figure 9: Regional Economic Activity

CHRIS HANI

- Agriculture
- Mining
- Manufacturing
- Electricity
- Construction
- Trade
- Transport
- Finance
- Community Services

13%, 0%, 8%, 2%, 3%, 44%, 16%, 8%, 6%

Source: ECSECC

Agro-processing industries predominate with furniture being the most important, followed by food processing and wood products. Wool and Mohair in the Karoo and Wool in the Transkei can be processed by small-scale craft industries into garments, providing a source of rural employment. Chris Hani DM has well developed agricultural infrastructure for irrigation schemes. The district Municipality has also been identified as having potential for forestry development. Manufacturing is the next most important private sector, providing 8% of value added and 5% of employment.

Joe Gqabi District

Figure 10: Regional Economic Activity

UKHAHLAMBA

- Agriculture
- Mining
- Manufacturing
- Electricity
- Construction
- Trade
- Transport
- Finance

10%, 6%, 31%, 17%, 4%, 1%, 0%, 31%

Manufacturing, in the form of agro-processing, contributes 19% of value added and 5% of employment. Maize mills in Aliwal North and Maclear source supplies both locally and from the Free State. Food processing is the most important industry, centred on Aliwal North. The economy of the Joe Gqabi District is centred on agriculture. Government services play a significant role in the economy, providing 39% of value and 35% of formal employment. Forestry has room for expansion in the Ugie, Maclear and Mount Fletcher areas, linked to small sawmills and wood processing

Source: *ECSECC*

EASTERN REGION

OR Tambo District

Figure 11: Regional Economic Activity

OR TAMBO

- Agriculture
- Mining
- Manufacturing
- Electricity
- Construction
- Trade
- Transport
- Finance
- Community Services

13%
0%
4%
1%
2%
19%
3%
11%
47%
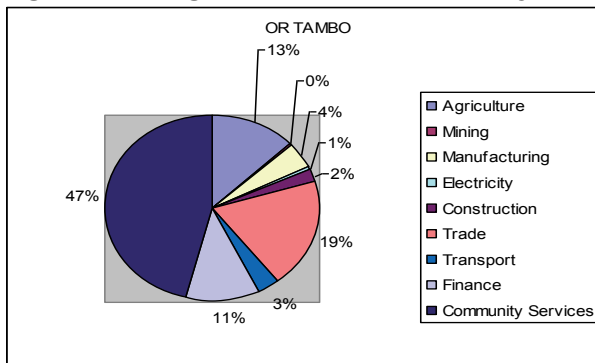
The region is characterised by major infrastructure backlogs, serious challenges with regard to public and community service delivery. Key sectors are community services, trade (mainly informal sector); agriculture and finance. The region has high potential for tourism (but has serious infrastructure challenges and high crime rates), agriculture and forestry. The informal sector plays a very significant role in creating opportunities for employment and self-employment.

Source: *ECSECC*

Alfred Nzo District

Figure 12: Regional Economic Activity

ALFRED NZO

- Agriculture
- Mining
- Manufacturing
- Electricity
- Construction
- Trade
- Transport
- Finance
- Community Services

25%
0%
4%
0%
2%
15%
5% 2%
47%
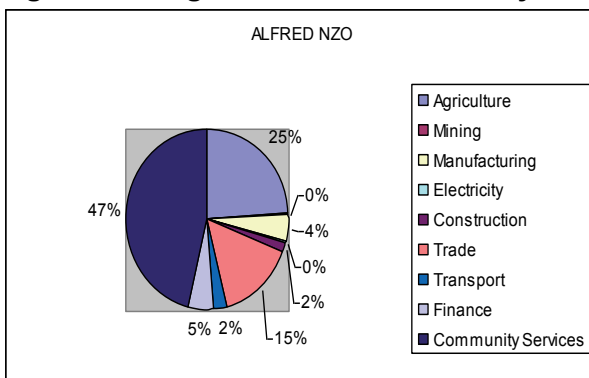
Government services play a major role in the economy, providing 46% of value added and 50% of formal employment. Government is the major formal employer in the economy. Social development and infrastructure is a major priority. Almost all houses (98%) are informal, reflecting traditional unserviced sites.

Only 7% of households have potable water on site and 47% have a flush toilet or pit latrine, reflecting major social backlogs. Many schools and clinics require upgrading or rebuilding. The remote areas close to the Drakensberg Mountains need better rural access roads, a priority for much of the district.

Source: *ECSEC*

Economic Growth Opportunities and Sectors with potential for growth

The Eastern Cape is endowed with a number of resources that give it a competitive edge. These include water, biodiversity and an extensive coastline of over 800km along the Indian Ocean with enormous potential for an ocean economy, as well as mineral and energy resources. The potential for agriculture and forestry also remains under-tapped. The province has arable, relatively well-watered land that is not optimally utilised – arable fields are used for grazing mainly due to a lack of capital to make necessary land improvements for profitable farming. While farming in the former Bantustan areas has been in decline since the 1920s, there are still over 500 000 farmers (according to Statistics South Africa's Quarterly Labour Force Survey) who typically produce about 10 percent of their household food requirements in homestead gardens. This means that there still exists a rudimentary culture of farming in the province, despite the fact that a significant number of citizens remain landless as a result of colonial and apartheid dispossession.

When analysing the province's potential and opportunity, it is important to consider assets and strengths found in various sub-regions of the province in order to aid regional and local planning and development. A regional development approach allows for targeted investment and development initiatives, while fostering connections and linkages between provinces. Regional development should also be approached from a holistic spatial perspective that brings together urban, rural and wilderness. Agriculture, forestry and tourism have been identified as critical economic sectors, with high potential for growth. Currently, the contribution made by these sectors towards the GDP of the province is very minimal. To be able to realise the potential of these sectors, government, in conjunction with the private sector, should seriously invest in infrastructure and skills development.

Education demand and supply

As shown in the graph below, the proportion of persons aged 7 to 24 who attended educational institutions remained relatively stable between 2002 and 2014, increasing only slightly from 73,6% to 73,8% over this time. Enrolment rates declined in four of the nine provinces over this period. The highest enrolment in 2014 was recorded in Limpopo (78,6%), and the lowest in Northern Cape (67,9%).

Figure 13: Percentage of persons aged 7 to 24 years who attended educational institutions by province, 2002 and 2014

	WC	EC	NC	FS	KZN	NW	GP	MP	LP	RSA
2002	66,6	77,2	67,6	74,4	72,5	70,2	70,7	78,5	80,2	73,6
2014	69,6	75,7	67,9	73,2	75,8	72,2	71,0	73,4	78,6	73,8
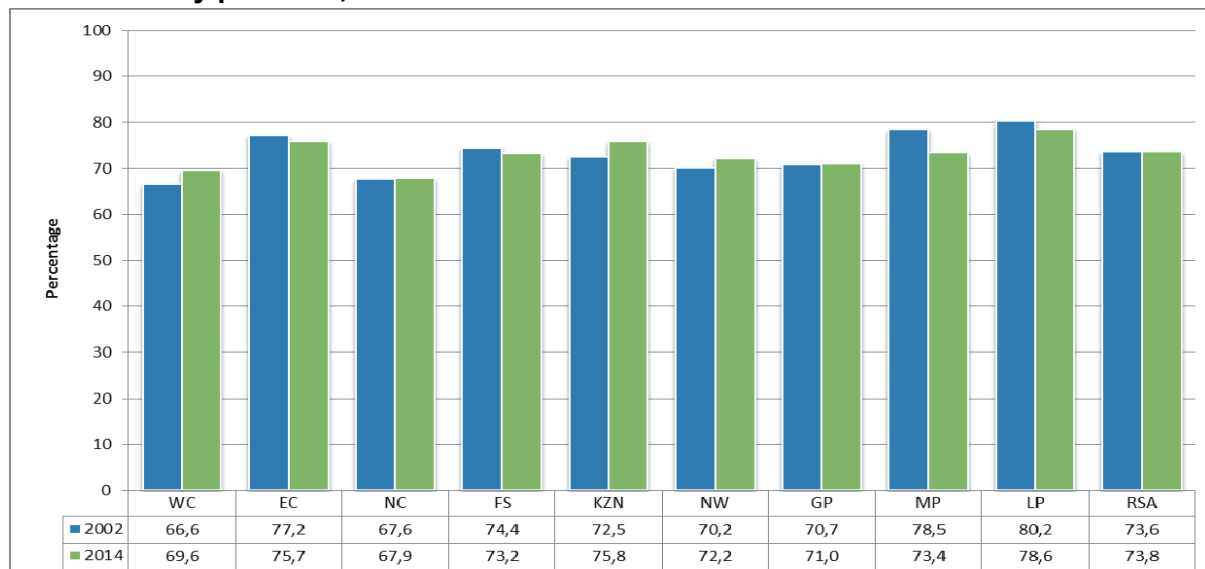
Source: *Statistics SA*

The figures below depict that success rate is slow in the province, with approximately 38% of persons aged 20 years still in schools and only 7,4% attending either university, FET (now TVET) or other colleges in 2013. This shows that at least three children out of ten would repeat at least two grades if assumed they started school on time.

Figure 14: Percentage of persons aged 5–24 years and type of educational institutions attended by age in the Eastern Cape, 2013

	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24
■ Other	0,0	0,0	0,0	0,0	0,0	0,0	0,3	1,2	0,0	0,0	1,2	0,0	0,0	0,0	0,0	0,3	0,5	0,0	0,4	0,4
■ FET & other colleges	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,1	0,6	5,0	4,1	1,2	1,9	3,7	1,1
■ University	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,7	6,3	3,3	5,1	5,2	3,5	2,7
■ school	70,8	89,9	98,2	98,8	99,6	98,1	98,6	98,3	99,3	97,3	91,9	90,1	85,2	75,6	46,2	37,5	26,3	14,7	8,1	3,5
■ Pre-school	23,2	6,4	0,9	0,7	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
■ Not in education	6,1	3,7	0,9	0,5	0,5	2,0	1,1	0,6	0,7	2,8	7,0	9,9	14,7	23,0	42,5	54,8	67,0	78,2	84,3	92,3

Source: *Statistics SA*

Education Provision

Figures 15, 16 and 17: Public Ordinary Schools by Size and Phase

Public Ordinary Schools by Size and Phase							
	Public Ordinary schools by size				By phase		
Category	Quantity	% of schools	Enrolment	% Enrolment	Primary	Combined	Secondary
Very small school (< 200)	2 252	40%	250 687	13%	1 537	549	166
Small school (>201 & <400)	1 697	30%	477 441	25%	187	260	205
Medium school (>401 & <600)	776	14%	376 290	19%	206	385	186
Large school (>601 & <1000)	653	12%	495 889	26%	96	58	114
Mega School (>1000)	268	5%	329 705	17%	698	798	201
Schools over 400 learners	1 697	30%	1 201 884	62%	1 000	1 241	501
Schools under 400 learners	3 949	70%	728 128	38%	1 724	809	371

Public Ordinary School by size

School Size by phase
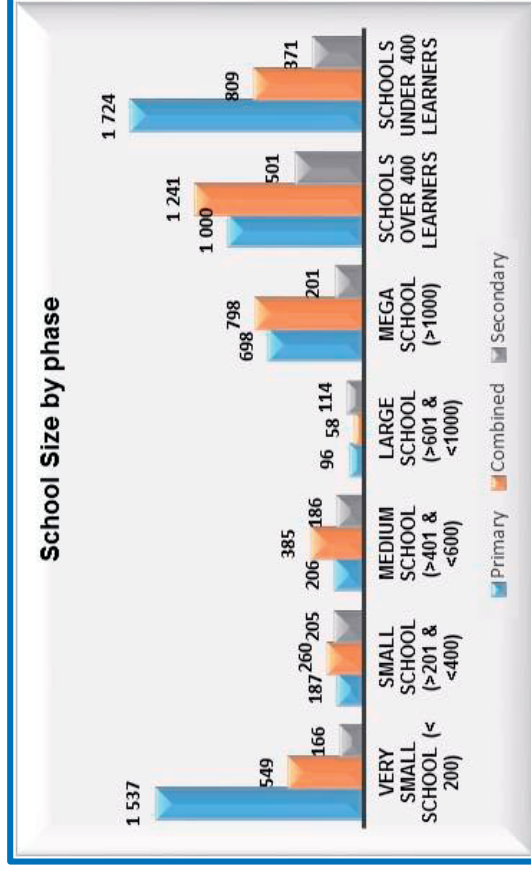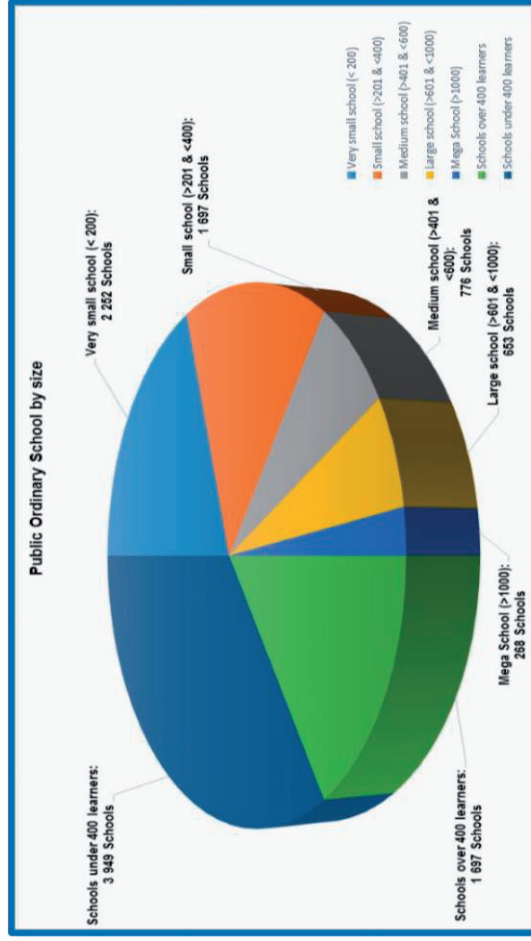
The figures above depict that very small (less than 200 learners) and small (between 201 and 400 learners) make up 70% of the number of schools in the province, whilst medium, large and mega schools together constitute 30%. However, very small and small schools only accommodate 38% of the total number of learners whilst medium, large and mega schools 62%. The majority of Primary Schools are very small to small, whilst the majority of Combined and Secondary Schools are medium, large and mega.

Figure 18: Enrolment History per Sector

Enrolment in Public and Independent Schools (Gr R - 12)

	2011	2012	2013	2014	2015	2016
Public	1 904 807	1 892 633	1 871 535	1 890 261	1 871 846	1 896 593
Independent	49 733	52 140	54 857	54 969	58 166	60 489
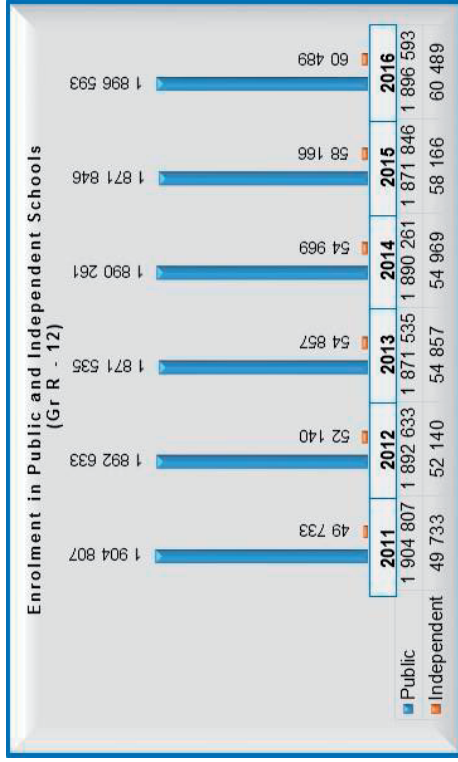
The profile and trend of learners over the last five years in Public Ordinary Schools are shown in Figure 18. The learner enrolment in public schools has decreased from 1.9 million in 2011 to 1.87 in 2015. However, there was a slight increase to 1.89 million in 2016.

The enrolment in Independent Schools steadily increased from 2001 to 2016 from 49 733 to 60 489.

Figure 19: Provincial Enrolment History

Enrolment History - Provincial (2011 to 2016) Variance Year on Year

	2012	2013	2014	2015	2016 Snap	2016 Actual
Enrolment 1 953 650	1 943 959	1 925 703	1 945 230	1 930 012	1 957 082	1 919 702
Variance Year on Year -	-9 691	-18 256	19 527	-15 218	27 070	-10 310
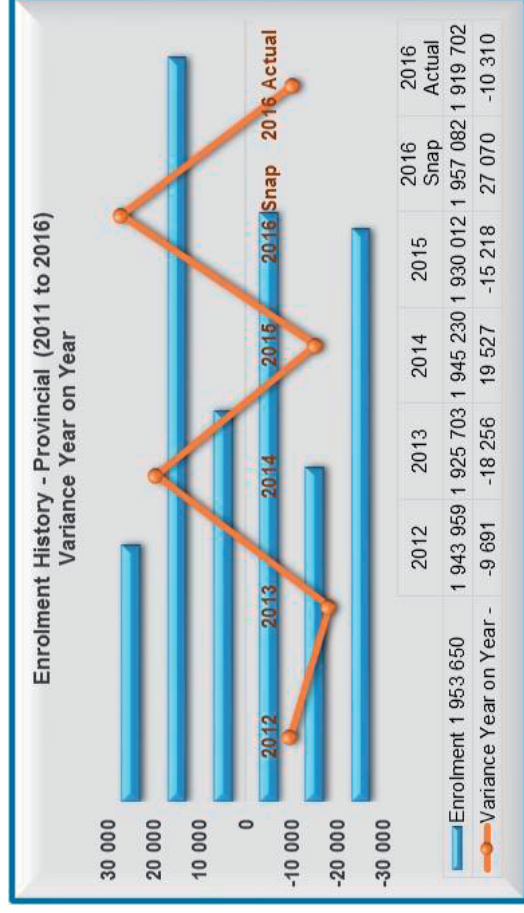
The figure to the right depicts the variance of learner enrolment in both Public and Independent Schools year on year from 2012 to 2016. The smallest variance of 9 691 year on year was in 2012 with the highest of 27 070 in the Snap Survey conducted in January 2016. However, this is due to the duplication of learner enrolment at some schools, which at the time of publication of this document was still in the process of being investigated and verified.

Figure 20: Enrolment in Public and Independent Schools by Grade from 2011 to 2016

Year	Grade R	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
	Enrolment by grade in Public and Independent Ordinary Schools (Grade R-12)													
2011	167 429	204 620	169 276	158 621	161 936	156 179	153 351	151 475	147 473	142 888	147 918	121 763	70 721	1 953 650
2012	165 122	206 689	176 001	159 103	156 871	151 223	147 610	146 102	143 303	145 990	149 763	125 013	71 169	1 943 959
2013	159 375	203 507	179 931	162 796	155 682	144 253	140 946	141 287	138 233	145 144	155 701	121 747	77 101	1 925 703
2014	159 899	202 883	183 935	171 318	161 929	146 901	138 326	139 253	136 278	142 514	161 476	127 763	72 755	1 945 230
2015	152 307	197 670	181 134	173 329	168 093	150 696	138 704	135 501	134 074	128 659	152 132	125 210	92 503	1 930 012
2016 Snap Survey	136 232	187 575	185 023	176 668	176 632	161 479	147 446	140 324	133 508	128 714	151 448	128 082	103 951	1 957 082
*Duplicate Learners	2 221	4 678	4 020	3 595	3 537	3 142	2 576	2 766	2 966	2 975	2 942	1 413	621	37 380
2016 Actual	134 011	182 897	181 003	173 073	173 095	158 337	144 870	137 558	130 542	125 739	148 506	126 669	103 330	1 919 702
Variance 2015 vs 2016	-18 296	-14 773	-131	-256	5 002	7 641	6 166	2 057	-3 532	-2 920	-3 626	1 459	10 827	-10 310
% Variance	-11%	-7%	0%	0%	3%	5%	4%	1%	-2%	-2%	-2%	1%	15%	-1%

The Figure above shows that learner enrolment and variances in enrolment per grade since 2011 to 2016. Enrolments in Grade R, I and 8 have gradually decreased, whilst enrolments varied in Grades 2, 3, 4, 5, 6, 7, 9, 10 and 11. Grade 12 enrolment shows an upward trend from 2-11 to 2013, a decline in 2014 and significant jumps in 2015 and 2016. The variances in learner enrolment during this period was the lowest (-11%) in Grade R and the highest (15%) in Grade 12.

*The Districts in which schools with duplicate learners have being identified are in the process of investigating and verifying where these learners are actually enrolled and attending.

Figure 21: Enrolment History per District

This Figure displays the learner enrolment in Grades 1 to 12 in Public Ordinary Schools per District from 2011 to 2015. The District with the highest enrolment of 163 587 in 2011 was Libode followed by Port Elizabeth with 153 195. The District with the lowest enrolment of 22 178 in 2011 was Cradock followed by Graaff-Reinet with 23 804.

In 2015 Port Elizabeth had the highest enrolment of 163 719 followed by Libode with 161 796. Cradock and Graaff-Reinet still had the lowest (23 017) and second lowest enrolment (24 489), respectively.

District	Public Ordinary School Enrolment Gr 1-12*				
	2011	2012	2013	2014	2015
BUTTERWORTH	77 899	72 974	72 379	71 561	69 337
COFIMVABA	45 543	43 411	42 841	44 053	42 516
CRADOCK	22 178	22 367	22 267	22 690	23 017
DUTYWA	90 370	85 393	86 530	86 067	85 697
EAST LONDON	112 604	113 965	115 263	118 523	120 809
FORT BEAUFORT	35 280	33 993	34 203	34 938	34 575
GRAAFF-REINET	23 804	24 023	23 894	24 378	24 489
GRAHAMSTOWN	24 122	25 521	24 838	26 028	26 699
KING WILLIAMS TOWN	86 111	85 640	86 642	88 782	89 166
LADY FRERE	35 900	36 512	36 390	37 281	36 925
LIBODE	163 587	163 185	160 137	163 824	161 796
LUSIKISIKI	105 715	106 666	103 283	104 716	104 513
MALUTI	62 733	62 883	61 779	62 306	60 316
MBIZANA	106 947	108 544	105 355	105 097	100 526
MT FLETCHER	42 479	42 037	41 702	41 649	40 581
MT FRERE	112 036	111 752	104 145	105 262	103 888
MTHATHA	132 108	130 818	129 870	130 365	129 301
NGCOBO	66 571	65 214	65 534	65 739	65 066
PORT ELIZABETH	153 195	154 552	157 061	159 648	163 719
QUEENSTOWN	49 584	49 381	48 811	48 706	49 796
QUMBU	60 630	60 993	60 855	58 356	56 167
STERKSPRUIT	54 558	53 682	53 466	54 254	53 956
UITENHAGE	76 321	77 248	78 403	80 071	81 023
Grand Total	**1 740 275**	**1 730 754**	**1 715 648**	**1 734 294**	**1 723 878**

* Source Annual Survey for Ordinary Schools

Figure 22: Public School Education
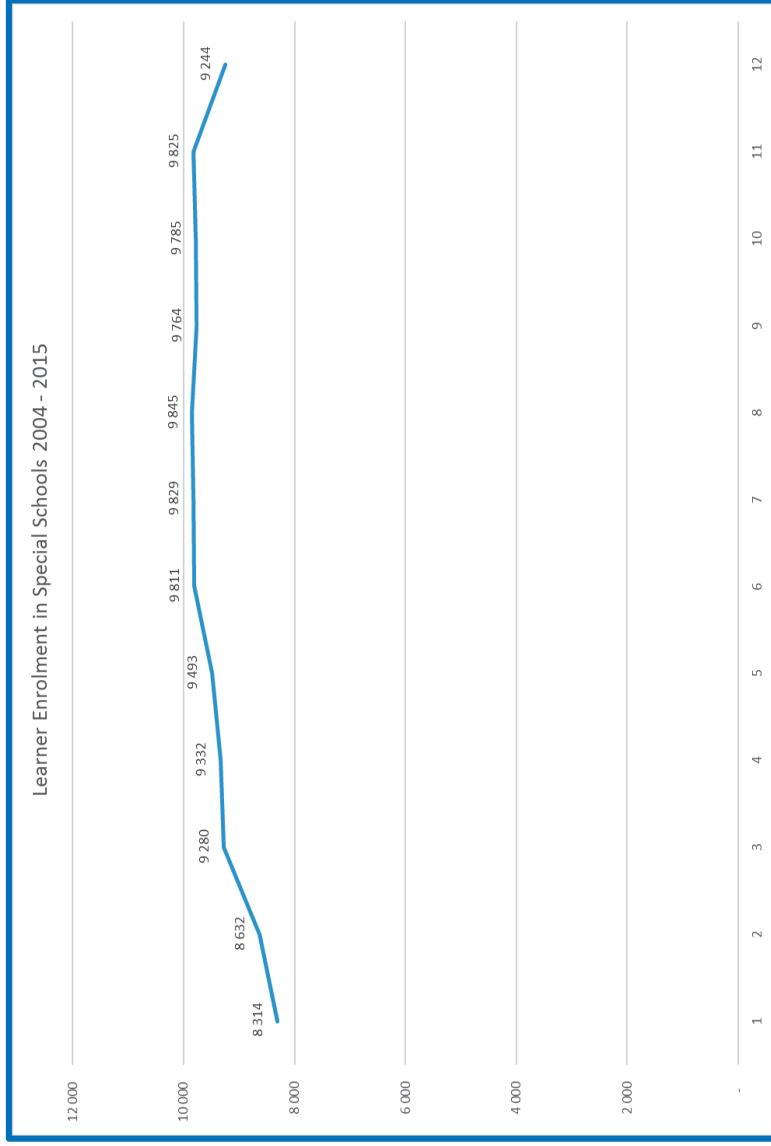
Although there has been minimal growth in LSEN schools from forty in 2004 to forty three in 2015, the learner enrolment steadily increased from 8 314 in 2004 to 9 845 in 2011, where after it declined to 9 244 in 2015.

Learner Enrolment in Special Schools 2004 - 2015

Figure 23: Learners in LSEN schools by disability

The 2015 Annual School Survey indicated fifteen (15) categories of learners with disabilities As shown in the diagram above, learners categorised as "multi-disabled" constitute the highest number of those enrolled, whilst those with epilepsy are the least.

Lsen Enrolment by Disability in Special Schools: 2015 Annual Survey

Category	Value
Multi Disabled	2756
Midly Mentally Handicapped	1950
Severely Mentally Handicapped	773
Deaf	733
Specifi Learning Disabled	674
Physically Disabled	624
Severe Behavioural Disorder	364
Cerebral Palsied	364
Partially Sighted	299
Autistic	203
Attention Deficit	144
Moderate to Severe Intellectual Disability	117
Blind	111
Hard of Hearing	81
Epileptic	51

Figure 24 and 25: Early Childhood Development
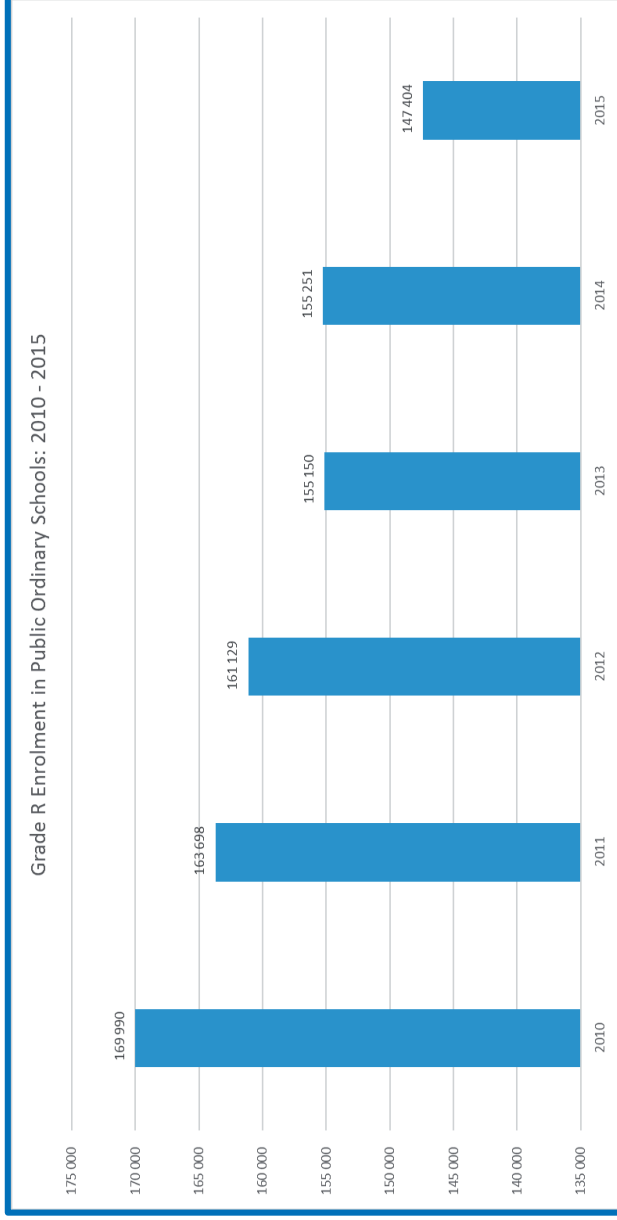
According to the graph to the left, the number of Grade R learners declined from 169 990 in 2010 to 147 404 in 2015.

The graph below depicts a marginal increase from 97,7% in 2014 to 98% in 2015 in the percentage of Public Primary Schools that have both Grade R and 1.

Grade R Enrolment in Public Ordinary Schools: 2010 - 2015

Year	Enrolment
2010	169 990
2011	163 698
2012	161 129
2013	155 150
2014	155 251
2015	147 404

Percentage of Ordinary Schools who has Grade 1 and Grade R

Year	Percentage
2014	97.7%
2015	98%

What is evident is that with the commencement of Grade R and the out-migration of people to other provinces there has been a l decrease of learners. These learners have started in the Foundation Phase and are now moving through to the Intermediate Phase. This trend will continue through to the Senior General Education and Further Education and Training Phases in due course.

National Development Plan (NDP) contains a target for universal Grade R education to be achieved by 2019 and all Grade 1s should have a Grade R education. The Department is in the process of registering all the centres offering Grade R including the community and independent sites.
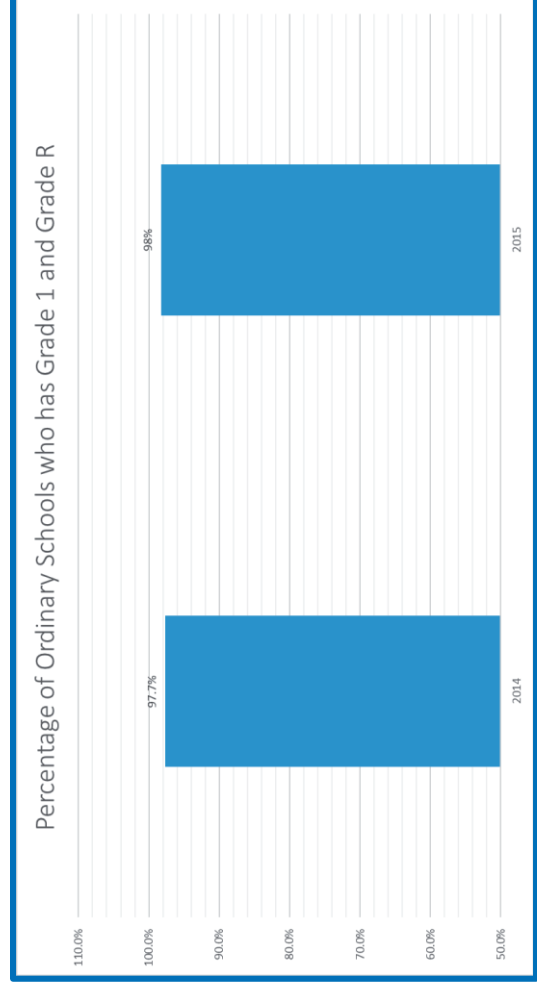
The Efficiency of Education

The biggest service delivery challenge confronting the Education Sector in the country in general and the Eastern Cape Province in particular is the poor quality of education in seventy five to eighty percent of public schools. The poor quality of teaching and learning has been validated by numerous studies and evaluations such as Systemic Evaluation of literacy and numeracy in Grades 3 and 6. The Eastern Cape also achieved the lowest National Senior Certificate (NSC) pass rate of 58.1% in 2011, 61.6 in 2012, 64.9% in 2013, 65.7% in 2014 and 56.8% in 2015 The NSC results vary from 53% for Mbizana to 72% for Cradock. Hence the need to change gear in 2016 onwards.

In Education, efficiency refers to the measure of learner performance (outputs) in relation to the inputs (budget, educators) within the education system. The efficiency will be measured through the analysis of repetition rate and also the rate at which learners leave public ordinary schools. In 2010, the public ordinary school sector constituted 90% of the learners in the ordinary school sector, and represented 80% of all learners in the Province across all the sectors, therefore the analysis concentrated on this sector. This analysis calculates the flow of learners through the educational cycle, from primary through to the secondary level.

The Department will emphasise the sharing of resources amongst its institutions where necessary. The Department will continue working with other government departments, SGBs, parents and community based organisations to improve the quality of education and improve learner performance.

Repetition rate

The repetition rate refers to the rate at which learners repeat grades, and the rate of learners leaving public ordinary schools refers to the number or percentage age of learners who have left the public ordinary sector. These learners may have enrolled at another institution such as independent schools, LSN, FET or Adult Education and training (AET) in Gauteng or other provinces in the country. The overall repetition rate in the public ordinary school sector is 5% in primary schools and 14% at secondary school level.

Figures 26 and 27: Learners promoted per Grade

Grade Promotions (SASAMS)				
	2015		2014	
Grade	2015	Provincial Average	2014	Provincial Average
1	79,4%	79,4%	74,6%	74,6%
2	84,9%	84,9%	79,4%	79,4%
3	87,8%	87,8%	81,2%	81,2%
4	86,3%	86,3%	82,2%	82,2%
5	89,9%	89,9%	85,3%	85,3%
6	91,6%	91,6%	87,3%	87,3%
7	90,3%	90,3%	84,0%	84,0%
8	84,6%	84,6%	80,4%	80,4%
9	86,4%	86,4%	79,0%	79,0%
10	62,5%	62,5%	58,7%	58,7%
11	69,4%	69,4%	61,4%	61,4%
12	56,9%	56,9%	65,9%	65,9%

Grade Promotions Year on Year 2014 - 2015
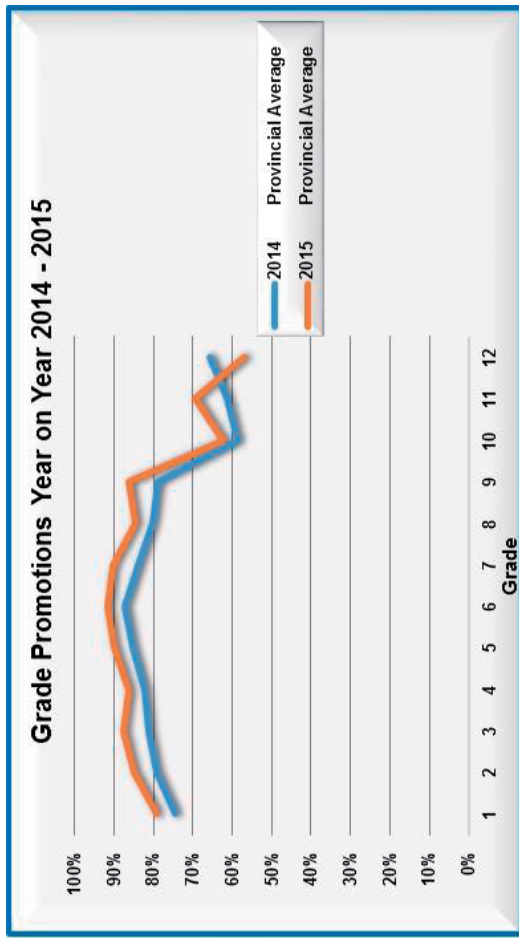
The Figures above depict the promotion of learners per grade for the years 2014 and 2015. The highest promotion rate (87.3%) in 2014 was in Grade 6 and the lowest (58.7%) in Grade 10; whilst the highest in 2015 was in Grade 5 (89.9%) and the lowest (56.9%) in Grade 12.

Figures 28a and 28b: Eastern Cape Department of Education: Grade 1 cohort of 2005 progress path to Grade 12, 2016

Data Year	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Total Gr 1-12
2005	278 067	217 661	207 586	196 200	183 735	174 818	173 275	162 263	136 609	155 632	113 325	74 872	2 074 043
2006	260 223	213 714	207 434	198 740	184 669	173 355	166 871	165 742	144 481	156 846	121 657	76 306	2 070 038
2007	240 764	199 975	200 921	196 101	182 796	172 206	161 495	156 068	141 534	150 873	103 617	105 051	2 011 401
2008	221 445	189 657	187 468	190 550	181 165	172 099	160 729	152 163	139 933	151 839	117 385	66 347	1 930 780
2009	211 203	182 789	180 459	182 793	177 560	171 938	162 607	153 036	138 702	149 770	118 442	74 942	1 904 241
2010	210 507	177 672	172 095	177 216	171 164	166 206	163 242	155 492	141 495	151 432	121 158	71 406	1 879 085
2011	206 093	170 426	159 634	162 865	156 724	153 869	152 369	148 610	144 308	149 134	122 883	71 796	1 798 711
2012	207 968	177 025	159 982	157 546	151 574	147 961	146 816	144 262	147 165	150 555	125 721	71 727	1 788 302
2013	202 330	180 710	163 928	156 823	145 074	141 811	142 544	138 852	145 887	154 717	122 346	77 816	1 772 838
2014	200 167	183 317	171 095	162 054	147 198	138 635	139 864	137 704	141 631	160 015	125 425	72 028	1 779 133
2015	198238	181 666	173 793	168 575	150 845	138 776	135 549	134 318	129 006	152 230	125 303	92 638	1 780 937
2016	187 575	185 023	176 668	176 632	161 479	147 446	140 324	133 508	128 714	151 448	128 082	103 951	1 820 850

Phase Analysis of 2005 grade 1 cohort

Phase Analysis	Start	End	Loss	Loss %	Loss % of 2005 cohort
Foundation Phase	278 067	200 921	- 77 146	-28%	-32%
Intermediate Phase	190 550	166 206	- 24 344	-13%	-12%
Senior Phase	152 369	145 887	- 6 482	-4%	-12%
FET Phase	160 015	103 330	- 56 685	-35%	-48%
Total of cohort	278 067	103 951	- 174 116	-63%	-73%

Data Source: Annual Survey 2005 - 2015 & Snap Survey 2016

Figures 28c and 28d: Learner Loss from previous grade in previous academic year

	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Total Gr 1-12
From 2013 to 2014	- 18 501	- 9 524	- 2 520	- 11 209	- 8 422	- 3 086	- 5 546	- 8 698	- 10 599	- 34 712	- 32 787	- 124 406
From 2014 to 2015	- 13 215	- 4 998	2 839	- 7 096	- 3 399	1 548	- 2 041	- 5 604	- 22 442	- 24 148	- 21 352	- 55 024
From 2015 to 2016	-187 575	- 185 023	- 176 668	- 176 632	-161 479	- 147 446	- 140 324	- 133 508	- 128 714	- 151 448	- 128 082	- 1 716 899

Note

Calculation is based on the progression of learners through the system from the previous grade in the previous year. Grade 2 for example compares the number of grade one learners that was enrolled in the previous academic year and reported the difference between the current grade 2 cohort vs the grade 1 enrolment in the previous year.
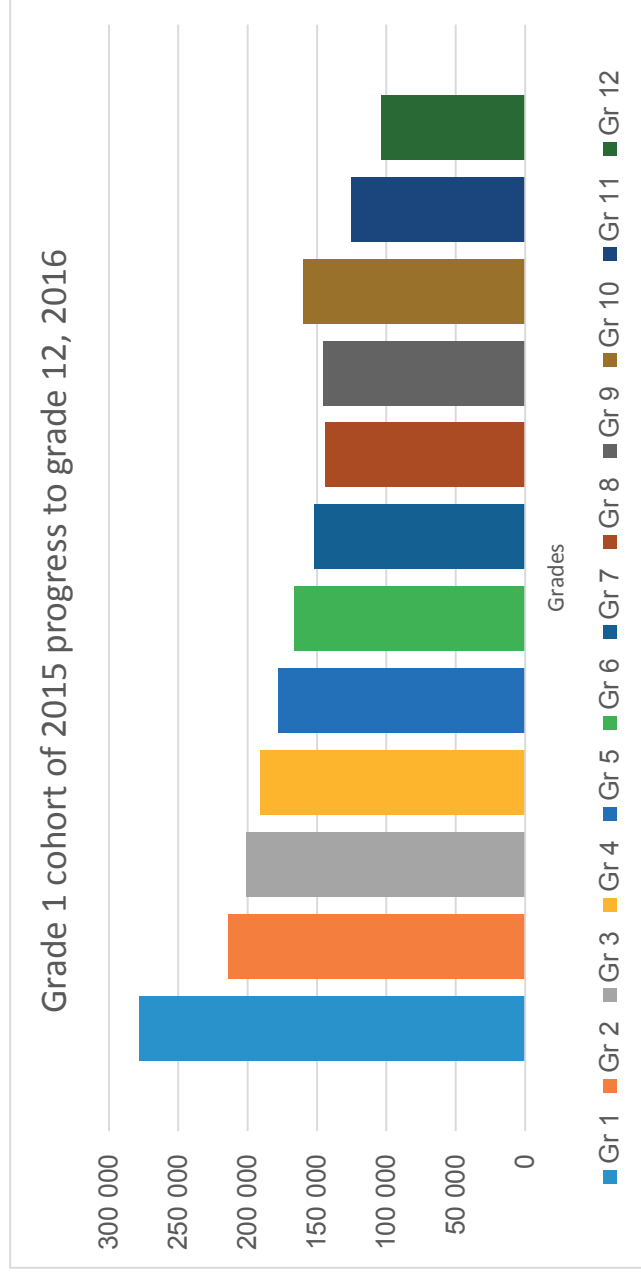
The tables above and the graph to the left show that the cohort of leaners enrolled in Grade 1 in 2005 dropped to 103 951 when they reached Grade 12 in 2016. That is a 63% reduction in numbers.

The phase analysis indicates that the highest reduction (48%), followed by the Foundation Phase with 32%, whilst it is lowest (-12%) in the Intermediate and Senior GET Phases.

The learner loss in grades between 2015 and 2016 is the highest (-187 575) in Grade 2 and the lowest (-128 082) in Grade 12.

Grade 1 cohort of 2015 progress to grade 12, 2016

Figure 29: Learner Enrolment age profile

The Table to the left shows the number of under-, appropriately and over-aged learners per grade from Grade 1 to 12 in 2015. On average 20% of learners were under-aged, 37% of the correct age and 44% over-aged. From Grade 7 to 12 the majority of the learners were over-aged with the highest percentage in Grade 11 and the lowest in Grade R, whilst Grade R had the most under-aged learners and Grade 12 the lowest. Grade 1 had the highest percentage of learners of the correct age, and Grade 1'1 the lowest.

Provincial Learner Age matrix for Ordinary Schools: 2015 Annual Survey

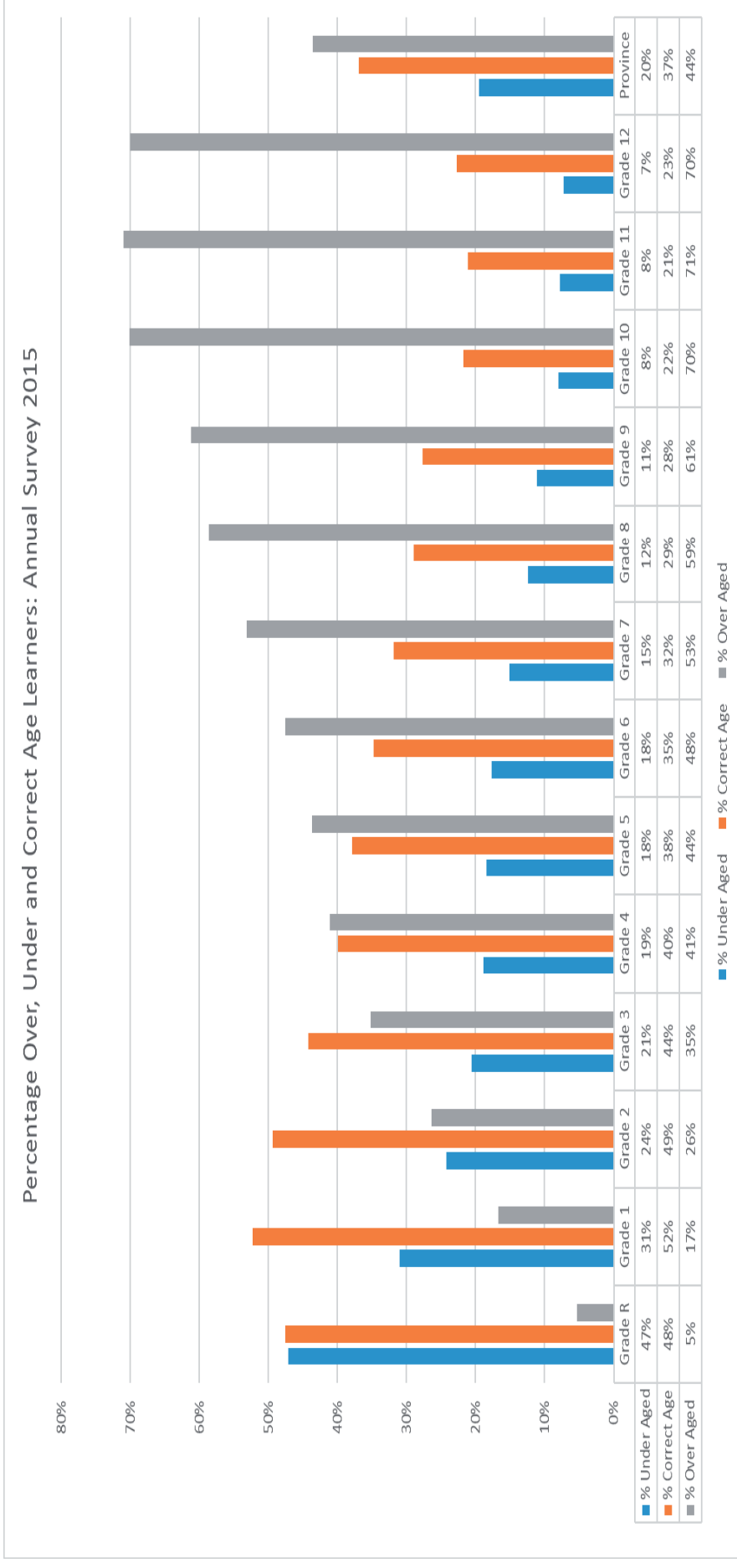| Age	Grade R	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
4	5 702													5 702
5	66 287	1 222												67 509
6	72 709	60 192	1 358											134 259
7	6 939	103 696	42 603	1 251										154 489
8	1 215	27 590	89 696	34 558	1 079									154 138
9		5 538	37 611	76 791	30 800	1 087								151 827
10			10 398	40 307	67 313	26 660	1 138							145 816
11				14 234	40 278	57 102	23 358	989						135 961
12				4 279	17 368	33 825	48 197	19 436	814					123 319
13				1 440	6 755	17 097	31 163	43 135	15 809	827				116 226
14				555	2 853	8 029	17 242	29 768	38 972	13 556	665			111 640
15				295	1 439	4 118	9 437	19 920	30 277	35 687	11 563	477		113 213
16				83	504	1 780	4 800	11 602	23 144	30 131	33 177	9 319	444	114 984
17					186	763	2 226	6 133	13 237	22 291	32 357	26 520	6 239	109 952
18						269	854	2 865	7 081	13 733	28 955	26 478	21 113	101 348
19						115	263	1 192	3 268	7 636	21 490	24 276	19 376	77 616
20							98	360	1 180	3 320	12 733	16 750	17 051	51 492
21								149	395	1 278	6 650	10 953	12 552	31 977
22									141	412	2 700	5 723	7 761	16 737
23										135	1 073	2 727	4 402	8 337
24											465	1 149	2 156	3 770
25											262	570	1 023	1 855
25+											140	361	521	1 022
Total	152 852	198 238	181 666	173 793	168 575	150 845	138 776	135 549	134 318	129 006	152 230	125 303	92 658	1 933 789
Under Aged	71 989	61 414	43 961	35 809	31 879	27 747	24 496	20 425	16 623	14 383	12 228	9 796	6 683	377 433
Correct Age	72 709	103 696	89 696	76 791	67 313	57 102	48 197	43 135	38 972	35 687	33 177	26 520	21 113	714 108
Over Aged	8 154	33 128	48 009	61 193	69 383	65 996	66 083	71 989	78 723	78 936	106 825	88 987	64 842	842 248
% Under Aged	47%	31%	24%	21%	19%	18%	18%	15%	12%	11%	8%	8%	7%	20%
% Correct Age	48%	52%	49%	44%	40%	38%	35%	32%	29%	28%	22%	21%	23%	37%
% Over Aged	5%	17%	26%	35%	41%	44%	48%	53%	59%	61%	70%	71%	70%	44%

Figure 30: Percentage over age learners

Percentage Over, Under and Correct Age Learners: Annual Survey 2015

	Grade R	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Province
% Under Aged	47%	31%	24%	21%	19%	18%	18%	15%	12%	11%	8%	8%	7%	20%
% Correct Age	48%	52%	49%	44%	40%	38%	35%	32%	29%	28%	22%	21%	23%	37%
% Over Aged	5%	17%	26%	35%	41%	44%	48%	53%	59%	61%	70%	71%	70%	44%

The graph above depicts that the highest percentage of learners of the correct age learners (52%) were in Grade 1 in 2015, the lowest percentage 95%) under-aged in Grade R and the highest percentage of over-aged learners (71%) in Grade 11.

Over-aged in this analysis was construed as all learners outside the age-grade norm, e.g. all learners in Grade 1 that were over seven years of age were regarded as over-aged. This calculation does not allow for repetition even though the assessment policies do permit for repetition (failures).This may over exaggerate the percentage of over-age learners.

The average percentage of over-aged learners in primary schools (Grade 1-7) has improved slightly from an average of 35 % in the past five years to an average of 33 % in 2015. The percentage of over-aged learners amongst secondary school learners is higher compared to primary school learners around 66%.

The average age of learners in Grade 12 is calculated at 18 years. The total percentage of learners who were 18 years and younger in Grade 12 was at 30%. When this is disaggregated by public and independent schools, the public ordinary schools figure remained constant at 30% whilst independent schools increased to 34%.

It is noted that the percentage of female learners at the correct age in grade 12 has been consistently been higher than that of their male counterparts over the past five years

Equity in Education
Learner: Education Ratio

The learner: educator (LE) ratio is one of the most common indicators that are used in planning. The LE ratio of public ordinary schools has been constant at 28:1 over the past five years.

Figure 31: Learner Educator ration in Public Ordinary Schools				
Year	**2012**	**2013**	**2014**	**2015**
LE Ratio	29	30	31	31

The Department is lagging behind in employing new educators to maintain the expected L:E ratio, this is mostly due to budgetary constraints. The backlog in infrastructure also plays a pertinent role in the overcrowding and lack of teaching space in the province. The LE ratio at provincial level does not meets statutory requirements, however, in certain subjects and learning areas, the Department is experiencing overcrowding and this could impact on the LE ratio. Currently the LE ratio in LSEN schools has been at 1:10 over the past five years. The LE ratio in primary school is at ratio of 1:31 and secondary schools having an LE ratio of 1:29. When data is disaggregated into primary and secondary phases, it emerges that the LE ratio for secondary schools is lower than that of the primary schools.

Figures 32 and 33: Average Learner-Educator Ratio (LER) by Phase and Quintile

Phase	Average LE Ratio
Primary	31.0
Secondary	28.7
Combined	30.0
Lsen*	10.4

Average Learner Educator Ratio by Quintile

The Table above shows that the LER is highest 1 is to 31 in Public Primary Schools and lowest in Public Special Schools or Schools for Learners with Special Needs Education (Lsen).
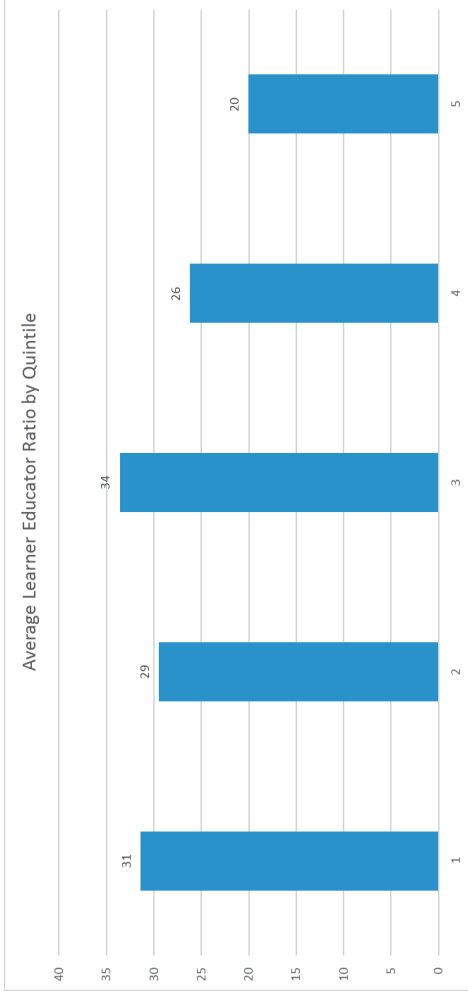
The graph on the right depicts the LER as highest in Quintile 3 and lowest in Quintile 4 Public Schools.

Once again, the educator and classroom growth needs to be accelerated to catch up and keep up with learner growth. If this is not addressed a spiralling LER may result in a lower quality of education being delivered. In order to address the decline in LER, fee paying schools may increase schools fees. This could result in more learners changing to non-fee paying schools as parents are unable to afford the additional fees, or any fees, further increasing the burden on the province and non-fee paying schools.

Disparities are noted when disaggregating the LER data by poverty ranking of schools. Quintile 2 was the only band with a reduction on LER from 2012, while all other Quintiles have an increased LER when looking at state paid (SP) and total educators.

Gender Equity in Education
Learner enrolment

The overall gender split of learners in schools indicates that there were 48% and 52% females in primary and secondary levels respectively. This ratio indicates that access to schooling in the ordinary sector is almost equal for both male and female learners.

The Gender Parity Index (GPI) is used to measure whether access to schooling for female learners is improving, or whether they are fully represented in the schooling system. A GPI of 1 indicates that, in proportion to the appropriate school age population, there are more females

than males in the school system. The total number of learners in the ordinary school sector (including independent schools) was used to derive the Gross Enrolment Ratio (GER) and hence the GPI.

In 2015 the GPI was 0.92 and 1.08 for primary and secondary levels respectively remaining constant. This indicator illustrates that in 2015 there were 4% more male learners than female learners in the primary school phase, and in secondary schools there were 4% more females than males.

Figure 34: Percentage of Enrolment by Gender and Grade for 2015
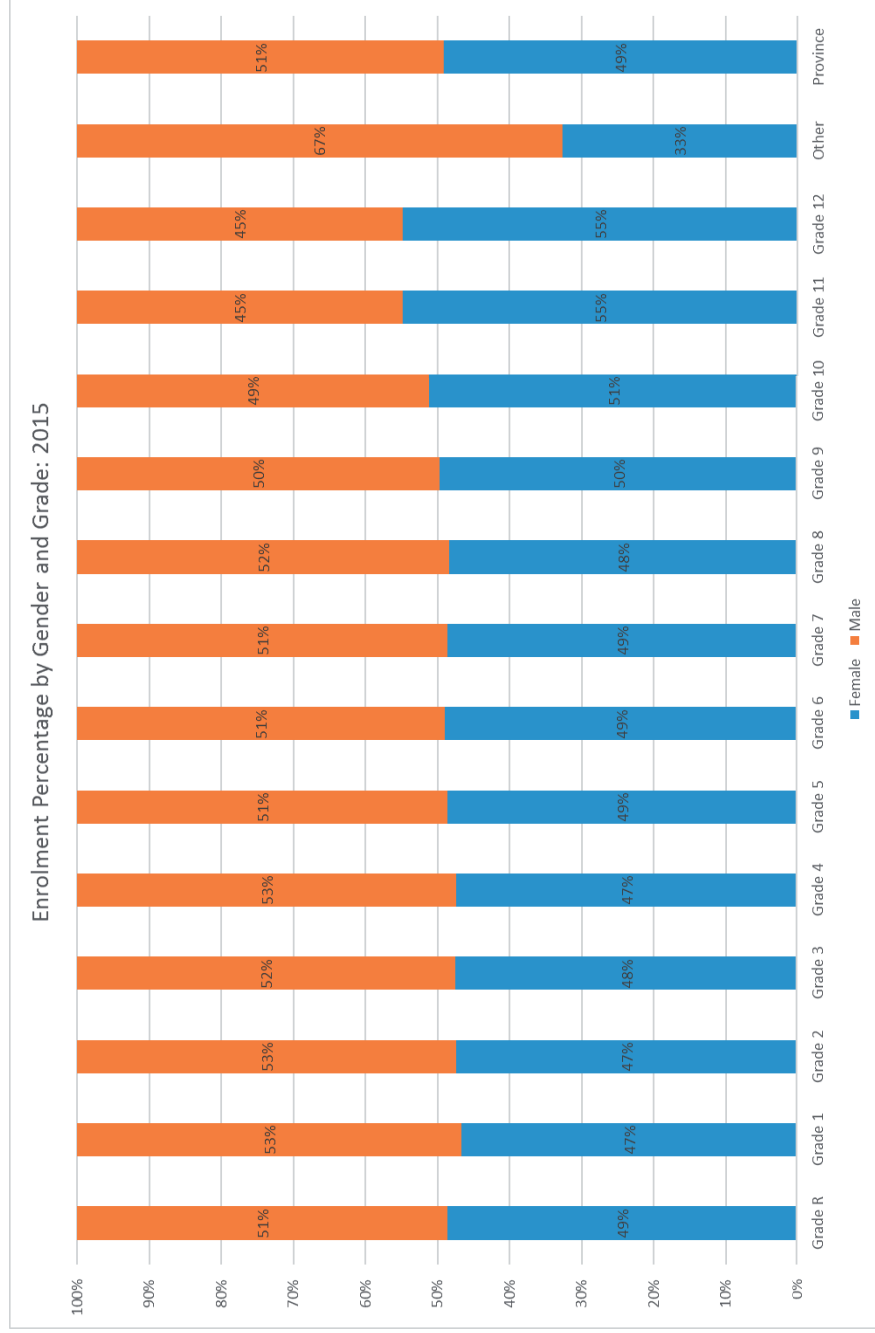
The graph on the left shows that the enrolment of female learners was the highest (55%) in Grades 10 and 11 in 2015 and the lowest (%1%) in Grade R and other ((33%).

The enrolment of male learners was the highest (53%) in Grade 4 and lowest in (45%) in Grades 10 and 11 as well as other (67%).

Enrolment Percentage by Gender and Grade: 2015

Figures 35 and 36: Enrolment Percentage by Gender and Grade by Phase, 2015

Phase	Gender	Gr R	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Other	Total	GPI
Combined	Female	49	46	47	47	47	48	49	48	49	50	54	55	57	16	48	0.93
	Male	51	54	53	53	53	52	51	52	51	50	46	45	43	84	52	
Primary	Female	49	47	48	48	48	49	49	49							48	0.93
	Male	51	53	52	52	52	51	51	51							52	
Secondary	Female									48	49	51	55	55	54	52	1.08
	Male									52	51	49	45	45	46	48	

Table title: Enrolment Percentage by Gender and Grade by Phase:2015
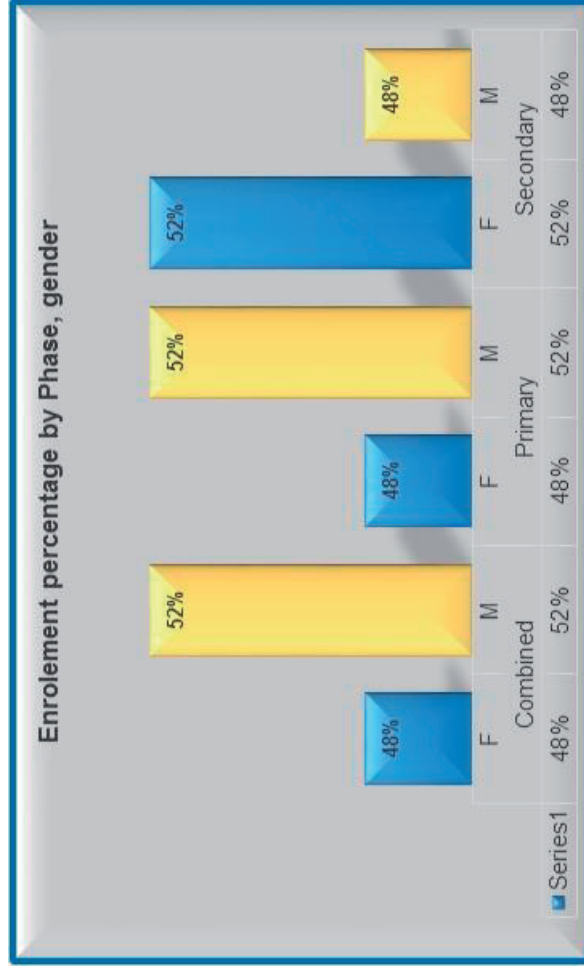
The Table above displays that female learner enrolment in Grade 12 was the highest (57%) in Combined Schools and the lowest (46%) in Grade 1 and other ((16%), In Primary Schools the highest enrolment of females (49%) was in Grades R, 5, 6 and 7, and the lowest ((47%) in Grade 1. Female learner enrolment was the highest (55%) in Grades 11 and 12 in Secondary Schools, and lowest (48%) in Grade 8.

The graph to the left indicates that male learner enrolment was the highest (52%) in Combined and Primary Schools, whilst female learner enrolment was the highest (52%) in Secondary Schools.

Enrolement percentage by Phase, gender

Educational Outcomes

Figures 37 and 38: Number and Percentage of Grade 12 Learners who wrote the NSC and passed

	Grade 12 Performance: NSC Assessments					
Year	**Wrote**	**Passed**	**Pass %**	**Bachelor Passes**	**Diploma Passes**	**Higher Certificate Passes**
2008	58 996	30 051	51%	15%	19%	18%
2009	66 626	34 166	51%	14%	20%	16%
2010	62 524	36 576	58%	16%	24%	18%
2011	63 865	37 368	59%	16%	24%	18%
2012	62 798	38 969	62%	18%	25%	19%
2013	70 777	46 103	65%	19%	27%	19%
2014	64 163	42 286	66%	20%	28%	18%
2015	86 686	49 340	57%	18%	23%	16%

National Senior Certificate: Average Pass Percentage
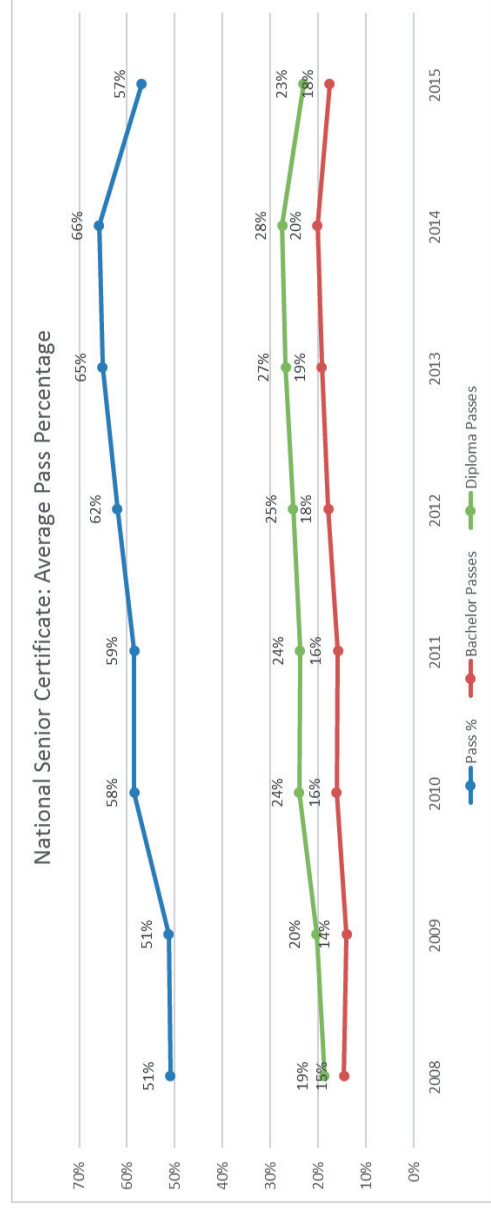
The Department has achieved a Grade 12 pass rate of 57% in 2015, making the Eastern Cape the lowest performing province in the country. This is mainly as a result of the variety of reasons since 2010. The Grade 12 results increased steadily from 51% in 2009, 58% 2010, 59% in 2011, 62% in 2012, 65% in 2013 and 66 % in 2014, with a slight big drop to 57% in 2015. A total of 86 686 Grade 12 learners wrote the 2015 examinations. The pass rate for learners who were eligible to enrol for bachelor programmes at universities increased from 16% in 2010 and 2011 to 20% in 2014 but decreased to 18% in 2015. A total of 23 % of the learners achieved a diploma pass in the 2015 exams compared to 28% in 2014. In addition, learners in the Eastern Cape achieved a total of 12 422 distinctions with 568 distinctions in Mathematics and 468 in Physical Science.

The challenge is to improve results. The focus therefore for the 2016 academic year is to do things differently across the education system

Figure 39: Grade 12 Subject Performance in Critical Subjects (Learners achieving 50% and more) – 20109 to 2015

Grade 12 Subject Performance (Learners achieving 50% and more)							
Subject	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**
Accounting	14%	16%	16%	16%	21%	18%	22%	16%
Business Studies	19%	19%	18%	24%	25%	25%	28%	24%
Life Sciences	17%	16%	23%	18%	19%	18%	24%	21%
Mathematics	15%	12%	12%	11%	13%	16%	16%	13%
Physical Science	10%	6%	12%	14%	15%	16%	15%	14%

Figures 40 and 41: Age Profile of Teachers in Eastern Cape

Educator Age profile as recorded on PERSAL			Phase Breakdown %			
Age Group	Jan-16	% per age group overall	Primary	Combined	Secondary	Lsen
20-30	3 830	6,02%	5,8%	4,2%	9,2%	4,7%
31-40	8 974	14,11%	10,3%	14,3%	19,3%	10,6%
41-50	28 840	45,36%	43,5%	49,9%	41,2%	42,8%
51-60	19 345	30,42%	35,4%	28,1%	27,0%	31,9%
61-65	2 314	3,64%	4,6%	3,1%	2,9%	9,0%
Over 65	280	0,44%	0,5%	0,4%	0,5%	1,0%
Total	63 583	100,00%	100,0%	100,0%	100,0%	100,0%
Over 40	50 779	79,86%	83,9%	81,4%	71,5%	84,7%
Over 50	21 939	34,50%	40,4%	31,5%	30,4%	41,9%
Over 60	2 594	4,08%	5,0%	3,4%	3,4%	10,0%
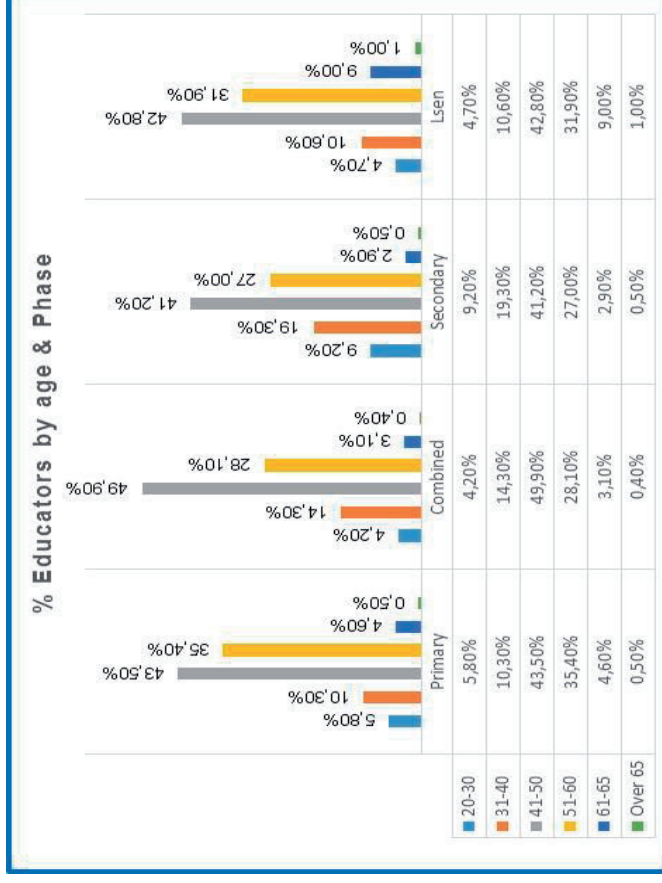
In terms of the educator age profile for Primary, Combined, Secondary and Special/Lsen schools indicated in the table and graph above the majority of educators – between 41.2% for Secondary Schools and 49.9% for Combined Schools fall within the cohort 41 to 50. This cohort is followed by the cohort 51 to 60 years varying between 27% for Secondary Schools and 35.4% for Primary Schools. The average age for these two cohorts is 37.5 years.

Experience of School Managers

The graph hereunder displays the distribution of years of experience of school managers in the province. In Eastern Cape, approximately one third (33,3%) of school managers had between 0–5 years' experience, around 22,0% had more than 21 years' experience and about 18,0% between 6 and 10 years' experience. Cradock and Fort Beaufort were educational districts with the highest proportion of school managers with less than five years' experience, with 40,9% and 40,6% respectively. Over a quarter of school managers in Cofimvaba (28,0%) and Cradock (28,2%) had more than 20 years' experience; while 14,5% of the school managers in East London had more than 20 years' experience.

Figure 42: Distribution of the number of years of experience of managers for Eastern Cape and the districts with the highest proportions of managers with 20 years or more experience, 2013
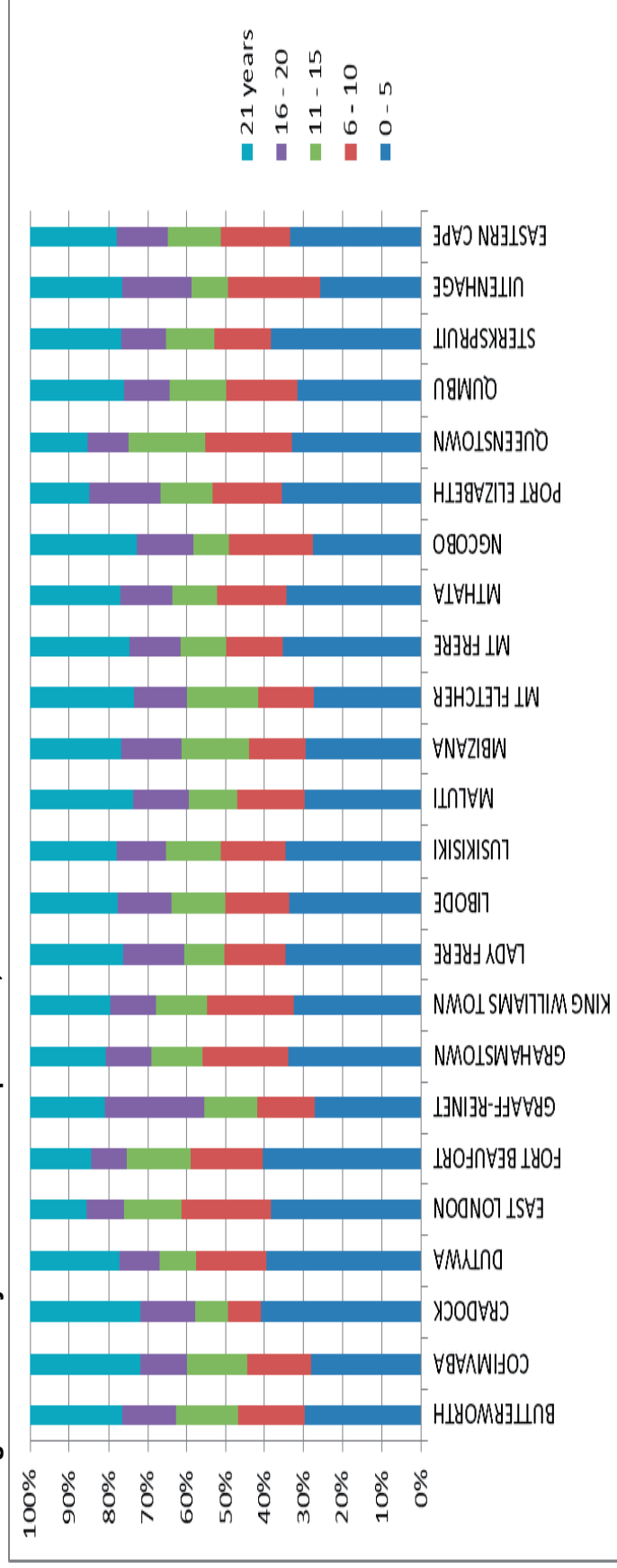
Source: ECLECS, school manager data 2013

The Distribution of Female Teachers

The diagram below shows the percentages of managers and educators who are female. In the Eastern Cape, slightly less than half (46,5%) of the managers and almost three quarters (74,5%) educators were female. There were more female managers in Grahamstown (63,5%) than in Uitenhage (28,9%). Two-thirds of the educators within the districts are female, with the highest percentages observed in Qumbu (78,3%) and Mt Frere (78,1%).

Figure 43: Percentage of managers and educators who are female, Eastern Cape, 2013
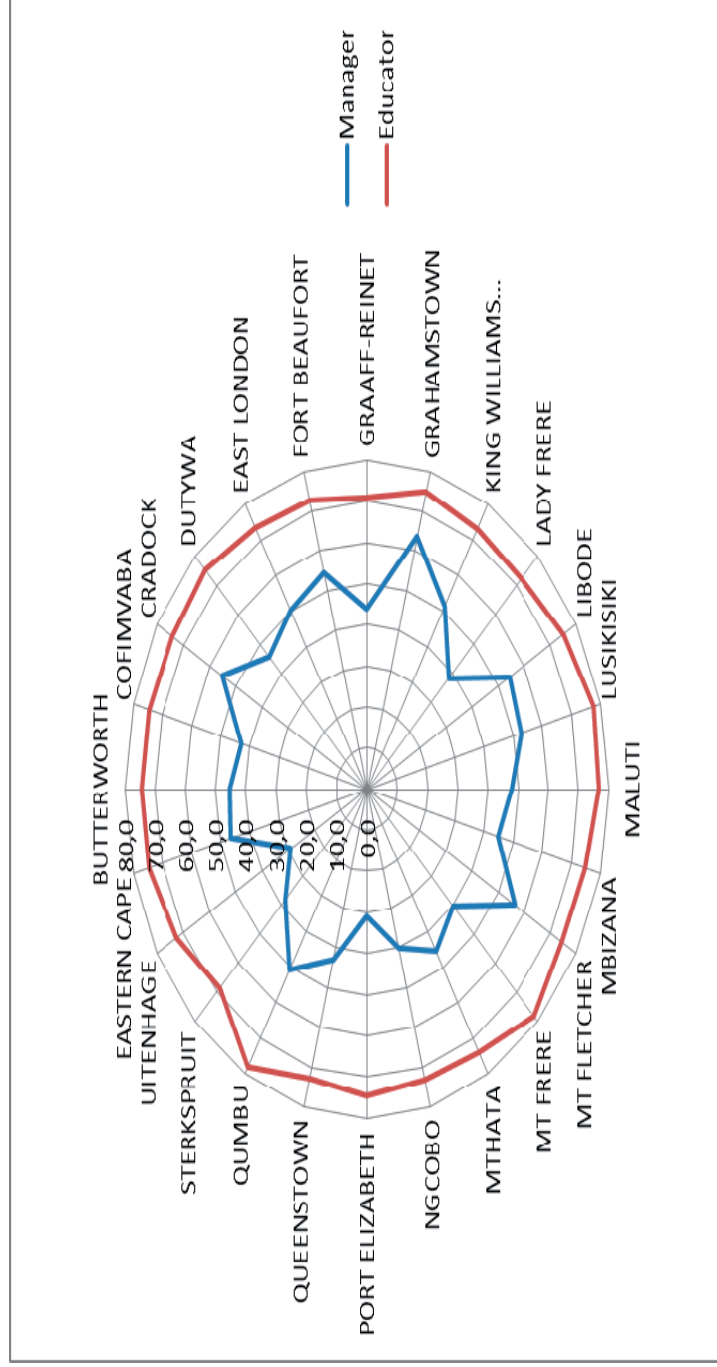
Source: ECLECS, school manager data 2013

Education: Impact on budget

Figure 44 : Labour force characteristics by province and metro

	Oct-Dec 2014	Jan-Mar 2015	Apr-Jun 2015	Jul-Sep 2015	Oct-Dec 2015	Qtr-to-qtr change	Year-on-year change	Qtr-to-qtr change	Year-on-year change
	Thousand	Thousand	Thousand	Thousand	Thousand	Thousand	Thousand	Per cent	Per cent
Eastern Cape									
Population 15–64 years	**4 089**	**4 098**	**4 106**	**4 115**	**4 124**	**9**	**34**	**0,2**	**0,8**
Labour force	**1 884**	**1 929**	**1 927**	**1 937**	**1 945**	**8**	**61**	**0,4**	**3,2**
Employed	1 336	1 358	1 366	1 372	1 411	39	76	2,9	5,7
Unemployed	549	572	561	565	534	-32	-15	-5,6	-2,7
Not economically active	2 205	2 168	2 179	2 177	2 179	1	-26	0,1	-1,2
Discouraged job-seekers	372	425	419	426	376	-51	4	-11,9	1,0
Other	1 833	1 743	1 761	1 751	1 803	52	-30	3,0	-1,6
Rates (%)									
Unemployment rate	29,1	29,6	29,1	29,2	27,4	-1,8	-1,7		
Employed/population ratio (absorption)	32,7	33,1	33,3	33,3	34,2	0,9	1,5		
Labour force participation rate	46,1	47,1	46,9	47,1	47,2	0,1	1,1		
Eastern Cape – Non-metro									
Population 15–64 years		**2 816**	**2 823**	**2 829**	**2 836**	**7**		**0,2**	
Labour force		**1 063**	**1 077**	**1 078**	**1 127**	**48**		**4,5**	
Employed		759	784	781	822	41		5,3	
Unemployed		305	293	298	305	7		2,4	
Not economically active		1 753	1 746	1 751	1 709	-42		-2,4	
Discouraged work-seekers		423	407	423	363	-60		-14,2	
Other		1 330	1 338	1 328	1 346	19		1,4	
Rates (%)									
Unemployment rate		28,6	27,2	27,6	27,1	-0,5			
Employed/population ratio (absorption)		26,9	27,8	27,6	29,0	1,4			
Labour force participation rate		37,8	38,2	38,1	39,7	1,6			

Due to rounding, numbers do not necessarily add up to totals.
Note: 'Employment' refers to market production activities.
The 2015 estimates (columns Jan-Mar 2015, Apr-Jun 2015 , Jul-Sep 2015 and Oct-Dec 2015) are from the 2013 Master Sample.

Source: *Stats SA Quarterly Labour Force Survey Quarter 4: 2015*

The above table shows the labour force characteristics in the Eastern Cape. What is important in this section to mention is that the unemployment rate has marginally declined from 28.6% in the first quarter of 2015 to 27.1% in the last quarter.

Due to the socio-economic environment and emigration from the province, it is clear that a number of challenges and opportunities will impact on departmental plans. The Department anticipates decreased enrolments in rural and township schools due to the perception of poor quality education in these schools, and increased enrolments in suburb schools in towns and cities, which are perceived to offer a more acceptable quality of education, and this will escalate the financial pressure on these schools to provide additional classroom space, learner teacher support material and teachers.

Due to high level of poverty and the concomitant dependence on social grants 93.7% of learners in public schools currently benefit from the No-Fee policy. The dire economic prospects will lead to more people becoming unemployed and unable to afford bare necessities. The current unemployment rate in the Eastern Cape is at 27.1% as per *Stats SA Quarterly Labour Force Survey Quarter 4, 2015* (see table above), resulting in pressure on the funding of No Fee Schools as parents are unable to pay fees.

As these pressures on the Department's budget continues, we are challenged to develop comprehensive plans and ensure that we resource these plans. We envisage a continuous process of reprioritisation, ensuring the funding of key programmes over the Medium Term Expenditure Framework (MTEF) period.

There has been a significant increase in the budget of R5.089 billion for the period 2011/12 to 2015/16. The percentage distribution of the economic classification over the past five years has been fluctuating between 1 per cent and 8.5 per cent with an average growth rate of 4.9 per cent over the past five years as indicated below:

Figure 45: Expenditure Distribution over the past 5 Years per Economic Classification (2011/12 to 2015/16)

Economic Classification	2011/12	2012/13	2013/14	2014/15	Preliminary Outcome 2015/16	Average Growth 2011 to 2016
Compensation of employees	19 782 397	20 481 606	21 412 506	22 102 614	23 126 237	21 381 072
Goods and services	1 077 995	1 519 596	1 721 389	1 588 513	2 379 964	657 491
Departmental agencies and accounts	8 782	31 678	12 150	13 416	92 705	31 746
Non-profit institutions	2 167 254	1 933 350	2 111 828	1 909 665	2 378 624	2 100 144
Households	146 732	183 657	186 061	300 588	239 927	211 393
Buildings and other fixed structures	930 949	981 105	1 278 286	977 867	968 160	1 027 273
Software, Machinery and equipment	55 946	54 443	57 147	65 163	74 090	61 358
Total economic classification	**24 170 055**	**25 185 436**	**26 779 367**	**26 957 826**	**29 259 707**	**26 470 478**

Percentage Distribution over the past 5 Years per Economic Classification

Total economic classification		4,2%	6,3%	0,7%	8,5%	4,9%

From 2011/12 to 2015/16 financial years, expenditure per economic classification has grown consistently with the exception of 2014/15. Personnel expenditure grew from R19.782 billion in 2011/12 to R23.126 billion in the 2015/16 financial year, representing an increase of R3.344 billion indicating an average growth rate 4.9 per cent in the five year period.

Note column to right of table: (3 343 840) ; 29 259 707

Figure 46: Expenditure by Budget Programme 2011/12 to 2015/16

Expenditure Distribution by Programme

Programmes	2011/12	2012/13	2013/14	2014/15	Preliminary Outcome 2015/16	Average Growth 2011 to 2016
Administration	1 811 642	1 987 712	2 070 262	2 192 119	2 622 799	2 136 907
Public Ordinary School Education	20 341 875	21 044 937	21 843 850	22 323 628	23 683 914	21 847 641
Independent School Subsidies	55 678	58 856	99 558	110 314	116 316	88 144
Public Special School Education	434 895	444 912	468 948	525 386	643 801	503 588
Early Childhood Development	365 451	363 356	429 091	389 660	526 568	414 825
Infrastructure Development	920 937	994 468	1 559 093	1 100 072	1 194 782	1 153 870
Examination and Education Related Services	239 577	291 195	308 564	316 647	471 527	325 502
Total	24 170 055	25 185 436	26 779 366	26 957 826	29 259 707	26 470 478

Percentage Distribution by Programme

Programmes	2011/12	2012/13	2013/14	2014/15	Preliminary Outcome 2015/16	Average Growth 2011 to 2016
Administration		9.7%	4.2%	5.9%	19.6%	9.9%
Public Ordinary School Education		3.5%	3.8%	2.2%	6.1%	3.9%
Independent School Subsidies		5.7%	69.2%	10.8%	5.4%	22.8%
Public Special School Education		2.3%	5.4%	12.0%	22.5%	10.6%
Early Childhood Development		-0.6%	18.1%	-9.2%	35.1%	10.9%
Infrastructure Development		8.0%	56.8%	-29.4%	8.6%	11.0%
Examination and Education Related Services		21.5%	6.0%	2.6%	48.9%	19.8%
Total		4.2%	6.3%	0.7%	8.5%	4.9%

The table above shows expenditure distribution per programme over the past five (5) years from 2011/12 to 2015/16. The Department's expenditure increased from R24.170 billion in 2011/12 to R29.259 billion in 2015/16. All programmes grew positively with the annual average growth of 4.9 per cent over the past 5 years as a result of inefficiencies in the system attributed to excess educators.

Figure 47: Public Special Schools Expenditure Distribution over the past 5 Years per Economic Classification

Sub Programmes	2011/12	2012/13	2013/14	2014/15	Preliminary Outcome 2015/16	Average Growth 2011 to 2016
Schools	428 279	442 385	458 367	514 077	637 239	496 069
Human Resource Development	1 014	496	7 491	1 789	2 542	2 666
School Sport, Culture and Media Services	5 602	2 031	3 090	2 958	1 972	3 131
Conditional Grants for OSD Therapist	-	-	-	6 562	2 048	1 722
Total economic classification	**434 895**	**444 912**	**468 948**	**525 386**	**643 801**	**503 588**

Public Special Schools Percentage Distribution over the past 5 Years per Economic Classification

Sub Programmes	2011/12	2012/13	2013/14	2014/15	Preliminary Outcome 2015/16	Average Growth 2011 to 2016
Schools		3,3%	3,6%	12,2%	24,0%	10,8%
Human Resource Development		-51,1%	1410,3%	-76,1%	42,1%	331,3%
School Sport, Culture and Media Services		-63,7%	52,1%	-4,3%	-33,3%	-12,3%
Conditional Grants for OSD Therapist		0,0%	0,0%	100,0%	-68,8%	7,8%
Total economic classification		**2,3%**	**5,4%**	**12,0%**	**22,5%**	**10,6%**

For the past five years the spending for Public Special Schools grew from R434.895 million in 2011/12 to R643.801 million in 2015/16. The total special school expenditure growth rates are consistently higher than the overall budget sector between 2012/13 to 2015/16, with an average annual growth of 10.6 per cent over the five year period.

Figure 48: Early Childhood Development Expenditure Distribution over the past 5 Years per Economic Classification

Sub Programmes	2011/12	2012/13	2013/14	2014/15	Preliminary Outcome 2015/16	Average Growth 2011 to 2016
Grade R in Public Schools	358 698	359 497	427 672	510 285	500 913	431 413
Grade R in Community Centres	24	-	-	-	-	5
Pre-grade R Training	6 336	3 055	148	22 276	23 431	11 049
Human Resource Development	393	804	1 271	1 985	2 224	1 335
Total economic classification	**365 451**	**363 356**	**429 091**	**534 546**	**526 568**	**443 802**

Early Childhood Development Percentage Distribution over the past 5 Years per Economic Classification

Sub Programmes	2011/12	2012/13	2013/14	2014/15	Preliminary Outcome 2015/16	Average Growth 2011 to 2016
Grade R in Public Schools		0,2%	19,0%	19,3%	-1,8%	9,2%
Grade R in Community Centres		-100,0%	0,0%	0,0%	0,0%	-25,0%
Pre-grade R Training		-51,8%	-95,2%	14951,4%	5,2%	3702,4%
Human Resource Development		104,6%	58,1%	56,2%	12,0%	57,7%
Total economic classification		**-0,6%**	**18,1%**	**24,6%**	**-1,5%**	**10,2%**

ECD expenditure grew from R365.451 million in 2011/12 to R526.568 million in 2015/16, representing an average rate of 10.2 per cent over the 5 year period. Reaching the enrolment targets will have massive budget implications. Below is the forecast numbers of Grade 1's that would have attended Grade R using a 2.5% growth in Grade R learners, the budget and target numbers for Grade R.

Figure 49: Personnel and non-personnel expenditure (excluding Conditional Grants)

Economic Classification	2011/12	2012/13	2013/14	2014/15	Preliminary Outcome 2015/16	Average Growth 2011 to 2016
Compensation of employees	19 781 352	20 477 654	21 390 388	22 069 090	23 107 803	21 365 257
Goods and services	1 040 182	1 471 796	1 528 357	1 424 693	2 089 146	1 510 835
Departmental agencies and accounts	8 782	31 678	12 150	13 416	92 705	31 746
Non-profit institutions	1 322 930	1 038 494	1 174 131	957 603	1 372 947	1 173 221
Households	146 732	183 657	186 061	300 588	239 927	211 393
Buildings and other fixed structures	102 284	33 584	307 240	74 651	11 967	105 945
Software, Machinery and equipment	51 917	38 566	51 326	58 895	70 136	54 168
Total economic classification	**22 454 179**	**23 275 430**	**24 649 654**	**24 898 936**	**26 984 631**	**24 452 566**

Personnel and Non Personnel Expenditure Excluding Grants over the past 5 years

Economic Classification	2011/12	2012/13	2013/14	2014/15	Preliminary Outcome 2015/16	Average Growth 2011 to 2016
Compensation of employees		3,5%	4,5%	3,2%	4,7%	4,0%
Goods and services		41,5%	3,8%	-6,8%	46,6%	21,3%
Departmental agencies and accounts		260,7%	-61,6%	10,4%	591,0%	200,1%
Non-profit institutions		-21,5%	13,1%	-18,4%	43,4%	4,1%
Households		25,2%	1,3%	61,6%	-20,2%	17,0%
Buildings and other fixed structures		-67,2%	814,8%	-75,7%	-84,0%	147,0%
Software, Machinery and equipment		-25,7%	33,1%	14,7%	19,1%	10,3%
Total economic classification		**3,7%**	**5,9%**	**1,0%**	**8,4%**	**4,7%**

Allocative Efficiency/Proportional Split Excluding Grants

CoE Non CoE Split	2011/12	2012/13	2013/14	2014/15	Preliminary Outcome 2015/16	Average Growth 2011 to 2016
Personnel	88%	88%	87%	89%	86%	87%
Non Personnel	12%	12%	13%	11%	14%	13%

Compensation of employees constituted 88 per cent of the budget in 2011/12 while accounting for 86 per cent in 2015/16, the proportion of compensation of employees in relation to the total budget has been at an average of 87 per cent in the five year period.

Key Challenges facing Education Delivery 2016 and beyond

Significant gains have been made in the past 20 years in the schooling system, however, the ANA and NCS results for the province have been lagging behind the other eight provinces. The following challenges have been considered in determining this five year plan:

Information Communication Technology

- ICT infrastructure (outdated and non-existent)
- Educator capacity on ICT integration into teaching
- Lack of full awareness of ICT content available
- Unintegrated/disintegrated ICT organisational structure

Resources

- About fifty percent of school are very small to small and therefore unviable
- Large vacancy rate (scarce skills- Mathematics, Science, Technology, Afrikaans, Foundation phase educators)
- Poor monitoring of Funza Lushaka and other bursary holders
- Failure to appoint skilled management at schools
- Poor turnaround time on recruitment, appointments and payments
- The recruitment and selection of school principals flawed

Poor policy implementation and influence

- No quality feedback from school management
- Dysfunctional Districts and schools leading to poor learner outcomes
- Learner needs versus teacher development
- Lack of integration between HRD and Curriculum
- Failure to manage conflict at schools
- Poor consequence, accountability and performance management
- Weak leadership and management team across the Department
- Credibility of information in departmental systems
- Poor monitoring
- Not deriving value for money at school level
- Adversarial relations with labour and in some cases stakeholders

4.3   Organisational Environment

The mandate of the Department of Education is to deliver on providing quality education that can be easily accessed by all citizens for the duration of a lifetime. It must contribute to the efforts of the nation to deal with the development and transformational challenges that the developmental state faces. The key transformational issues affecting education are issues of access, unemployment, imbalance in employability among youth, the social issues affecting schools and society, and the role played by language and technology in promoting balance in opportunity and access to quality education. The Transformation Agenda for the Eastern Cape Department of Education 2005-2014 sets out a broad framework of realigning the ECDoE with its mandate for supporting development and transformation. The Agenda is also concerned with the inherent inequalities in educational provisioning, and the need to engender transformation towards the availability of opportunities for a high quality of education for all. The scope of education is extensive, the issues it bears are complex and the challenges it generates are sometimes insurmountable. These challenges cannot be ignored because they impact greatly upon people individually and publicly because of their deep roots in history.

The following is the breakdown per phase of the educational institutions in Eastern Cape Province:

Number of operational institutions				
Phase	**Independent**	**Public**	**Quantity**	**% of total**
Primary	70	2661	2 731	45%
Secondary	31	848	879	15%
Combined	92	1 955	2 047	34%
Lsen*	0	43	43	1%
ABET*	0	292	292	5%
ECD*	0	45	45	1%
Total	**193**	**5 844**	**6 037**	

Conditions of disadvantage and inequity still exist in the education system. The under-performance of the system continues and the contribution of the educational enterprise to the development and transformation of the Province is still not properly orchestrated

Realigned Education District Offices: New Service Delivery Model

The realignment of District Offices in the new model aims to ensure effective delivery at classroom level so that there is quality learning and teaching in classrooms every day. To ensure effective delivery across all schools in the province, key structures need to focus all efforts on service delivery. The Eastern Cape Department of Education has adopted the concept of real circuit offices to provide a more streamlined approach to service delivery and thereby strengthens education support and operations.
As part of this model, circuit teams are vital in providing support to schools through coaching and development of educators within their clusters. In order to deliver on this mandate, education support and operations will be streamlined within the district, with a structure that

facilitates responsive decision-making and a matrix system that allows for timeous provision of direct support to schools.

However, physical circuit offices are imperative for a circuit team to be able to operate efficiently, but some circuits will function from one central CMC. The Education District Office will monitor and manage all support services within the district. The realigned service delivery model is graphically depicted as follows:

Service Delivery Model:

With due consideration to the legislative/policy mandates, the provincial service and the results of the institutional performance review, the figure below summarises the proposed role and functional configuration for the ECDoE.
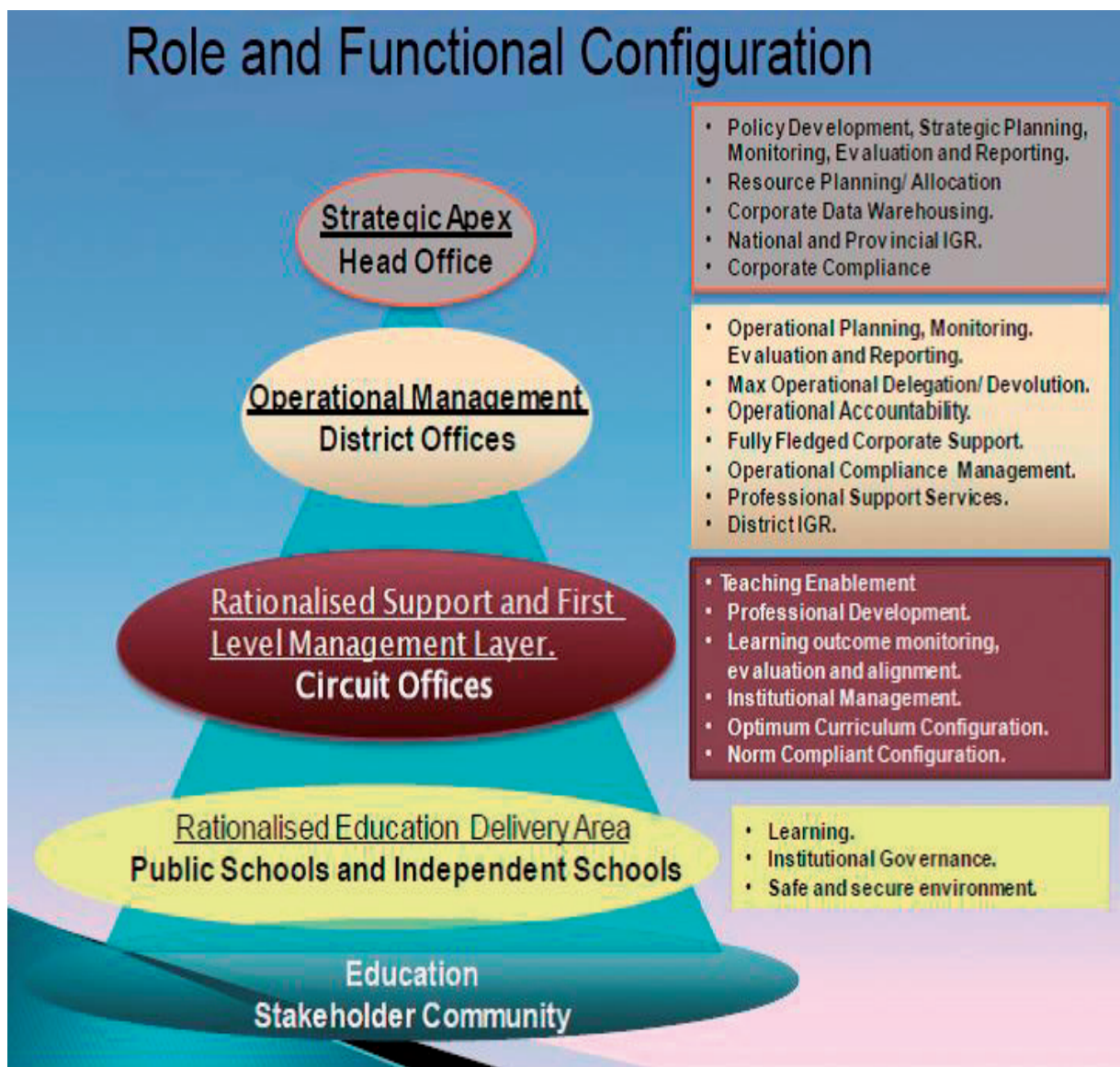
Summary of Employment Equity Profile

Category	Male				Female				Foreign nationals		Total
	A	**C**	**I**	**W**	**A**	**C**	**I**	**W**	**Male***	**Female***	
Top Management	3	I	0	0	1	0	0	0	-	-	5
Senior management	33	5	1	1	12	1	0	1	-	-	53
Professional qualified and experienced specialist and mid-management	4 975	808	85	546	7 765	658	92	1 016		-	15 945
Skilled technical and academically qualified workers	9 647	753	29	368	30 852	1 869	108	1 771		-	45 337
Semi-skilled	2 272	254	1	38	4 091	348	0	82	-	-	7 086
Unskilled	43	3	0	1	4 903	220	22	54	-	-	5 246
Total permanent	**16 973**	**1 824**	**116**	**953**	**47 624**	**3 096**	**222**	**2 864**	-	-	**73 672**
Employees with disabilities	72	14	1	11	106	11	1	14	-	-	230
Grand total	**17 045**	**1 838**	**117**	**964**	**47 730**	**4 107**	**223**	**2 878**	-		**73 902**

Source: 2014/15 ECDoE Annual Report

*These statistics (foreign nationals) are not available.

Description of the process to review the current five-year Strategic Plan

The Department will embark on the review of the 2015/16 to 2019/20 Strategic Plan from April to September 2016 in order to discuss and incorporate key initiatives that will address inefficiencies, other factors that impact on the system and realign policy priorities. This includes initiatives like a comprehensive multi-year Change Management Programme for the implementation of the new Service Delivery Model and revised organisational structure to reposition the Department for delivery of *Quality Basic Education* by 2030 and address challenges such as the Rationalisation and Realignment of Schools Programme, reduction of curriculum offerings, shortage of scarce teaching skills, reskilling of teachers in over-supply and meaningful reprioritisation in light of budget constraints for the foreseeable future.

5. Legislative and other mandates

Since 1994, a number of policies have been implemented of access to access to quality education without and legislation promulgated to create a framework for discrimination, and makes schooling compulsory for transformation in education and training. The strategic objectives are based on the following constitutional and other legislative mandates and a brief description is given for ease of reference:

5.1 Constitutional Mandates

The Constitution of South Africa, 1996 (Act No. 108 of 1996), as amended, requires education to be transformed and democratised in accordance with the values of human dignity, equality, human rights and freedom, non-racism and non-sexism. It guarantees access to basic

education for all with the provision that everyone has the right to basic education, including adult basic education. The fundamental policy framework of the Ministry of Basic Education is stated in the White Paper: Education and Training in a Democratic South Africa: First Steps to Develop a New System (February 1995).

5.2   Legislative Mandates

5.2.1   National Legislation

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

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

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

It is the determinant of national policy for education, including the determination of policy on salaries and conditions of employment of educators. It was designed to inscribe in law policies, as well as the legislative and monitoring responsibilities of the Minister of Education, and to formalise relations between national and provincial authorities. It laid the foundation for the establishment of the Council of Education Ministers (CEM), as well as the Heads of Education Departments Committee (HEDCOM), as inter-governmental forums to collaborate in developing a new education system. As such, it provides for the formulation of national policies in general and further education and training for, *inter alia*, curriculum, assessment, language policy, as well as quality assurance. NEPA embodies the principle of co-operative governance, elaborated upon in Schedule 3 of the Constitution. The NETF required that a National Education and Training Council (NETC) be established. This Council was established through Regulations dated 9 October 2009.

General and Further Education and Training Quality Assurance Act, 2001 (Act No. 58 of 2001)

It makes provision for the establishment, composition and functioning of the General and Further Education and Training Quality Assurance Council, to provide for quality assurance in general and further education and training, to provide for control over norms and standards of curriculum and assessment, to provide for the issue of certificates at the exit points, to provide for the conduct of assessment and to repeal the South African Certification Council Act, 1986.

Employment of Educators Act, 1998 (Act No. 76 of 1998)

It provides for the employment of educators by the State and for the regulation of the conditions of service, discipline, retirement and discharge of educators. It regulates the professional, moral and ethical responsibilities of educators, as well as competency requirements for teachers. One Act of Parliament and one professional council, the South African Council of Educators (SACE), now govern the historically divided teaching force.

Public Finance Management Act, 1999 (Act No. 1 of 1999) as amended

This Act regulates financial management in the national government and provincial governments, to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively and to provide for the responsibilities of persons entrusted with financial management in those governments.

Annual Division of Revenue Acts

It provides for the equitable division of revenue raised nationally among the national, provincial and local spheres of government for the respective financial years, to provide for reporting requirements for allocations pursuant to such division, to provide for the withholding and delaying o.1.f payments and to provide for the liability for costs incurred in litigation in violation of the principles of co-operative governance and intergovernmental relations.

Public Service Act, 1994, as amended [Proclamation No 103 of 1994]

It makes provision for the organisation and administration of the public service of the Republic as well as the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.

South African Qualifications Authority Act, 1995 (Act No. 58 of 1995)

This Act provides for the development and implementation of a National Qualifications Framework and for this purpose to establish the South African Qualifications Authority. The NQF is an essential expression, as well as a guarantor of a national learning system where education and training are of equal importance as complementing facets of human competence. The joint launch of the Human Resources Development Strategy by the Minister of Labour and the Minister of Education on 23 April 2001 reinforces the resolve to establish an integrated education, training and development strategy that will harness the potential of our young and adult learners.

Adult Basic Education and Training Act, 2000 (Act No. 52 of 2000)

This Act regulates adult basic education and training; to provide for the establishment, governance and funding of public adult learning centres; to provide for the registration of private adult learning centres; and to provide for quality assurance and quality promotion in adult basic education and training.

Further Education and Training Colleges Act, 2006 (Act No. 16 of 2006)

This Act provides for the regulation of further education and training, the establishment of governance and funding of public further education and training colleges, the establishment of governance and funding of public further education and training colleges, the registration of private further education and training colleges, and the promotion of quality in further education and training.

Skills Development Act, 1998 (Act No. 97 of 1998)

This Act allows the Department to provide an institutional framework to devise and implement national, sectorial and workplace strategies to develop and improve the skills of its employees. These strategies must be integrated into the National Qualifications Framework (NQF) of the South African Qualifications Authority Act, 1995. The Department has formulated a skills development plan and continuously upgrades employee skills.

The Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)

This Act compels the Department to provide access to information that it possesses when required by anyone to exercise or protect any of his/her rights. The Act is in line with the provision of Section 32 (1) of the Constitution, which states that everyone has the right of access to any information held by the State, and Section 32 (1) (b), which provides for the horizontal application of the right of access to information held by another person when required for the exercise or protection of any rights. The Shared Legal Services and the Legal Directorate deals with queries related to requests for information.

Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)

The Department recognises that everyone has the right to administrative action that is lawful, reasonable and procedurally fair, as is provided for in this Act.

5.2.2   Provincial Legislative Mandates

Eastern Cape Schools Education Act, 1997(Act No. 1 of 1997)

This provincial Act within the ECDoE provides for a uniform education system for the organisation, governance and funding of all schools and makes provision for the specific educational needs of the Province. It provides for the control of education in schools in the Province and for other matters connected therewith.

Eastern Cape Schools Education Amendment Act, 2004 (Act No. 5 of 2004)

Through this Act the Eastern Cape Schools Education Act, 1999 is amended to rename the Eastern Cape Education and Training Council, to reflect the Provincial demarcation into Districts and to provide for matters incidental thereto.

Education Law Amendment Act No.4 of 1995

Matriculation Examination Regulations. Eastern Cape Government (ECG) Gazette 350 of 1998.

Regulations on Misconduct. Eastern Cape Government (ECG) Gazette 415 of 1999.

Regulations relating to the Governing Bodies of ELSEN Schools. Eastern Cape Government (ECG) Gazette 416 of 1999.

Regulations relating to independent schools. Eastern Cape Government (ECG) Gazette 766 of 2001.

Regulations Relating to Behaviour of Learners in Public Schools. Eastern Cape Government (ECG) Gazette 766 of 2001.

Determination in respect of Councils, Academic Boards and Student Representative Councils at Public Further Education and Training Institutions.
Eastern Cape Government (ECG) Gazette 875 of 2002.

Adult Basic Education and Training Regulations. Eastern Cape Government (ECG) Gazette 2 Eastern Cape Government (ECG) Gazette 917 of 2002.

Regulations on Misconduct. Eastern Cape Government (ECG) Gazette 978 of 2003.

Regulations relating to the Governing Bodies of Public Schools (Excluding Schools for learners with Special Education Needs). Eastern Cape Government (ECG) Gazette 1072 of 2003.

Determination of policy relating to scholar transport. Eastern Cape Government (ECG) Gazette 1010 of 2003.

Determination of Policy relating to the Framework for Provincial, District and School-based Educators (professional development INSET) policy.   Eastern Cape Government (ECG) Gazette 1015 of 2003.

Regulations on the Eastern Cape Education Advisory Council. (ECG) Gazette 2096 of 2009.

Strategy for Provincial Legislation in Education. The Member of the Executive Council is envisaging a review of all Provincial legislation.

Policy Mandates

White Paper 6 on Inclusive Education, 2001

The White Paper on Inclusive Education explains the intention of the Department of Education to implement inclusive education at all levels in the system by 2020. Such a system will allow for the inclusion of vulnerable learners and reduce the barriers to learning by means of targeted support structures and mechanisms. This, in turn, will improve the participation and retention levels of learners in the education system, particularly with regard to those learners who are prone to dropping out.

National Curriculum Statement (NCS) (Grades R- 12)

This document embodies the vision for general education to move away from a racist, apartheid, rote model of learning and teaching, to a liberating, nation-building and learner-centred outcomes-based initiative. In line with training strategies, the reformulation is intended to allow greater mobility between different levels and between institutional sites as well as to promote the integration of knowledge and skills through learning pathways. Its assessment, qualifications, competency and skills-based framework encourage the development of curriculum models that are aligned to the NQF in theory and practice.

White Paper on Early Childhood Development, (2000)

It provides for the expansion and full participation of 5-year olds in pre-school reception grade education by 2010, as well as for an improvement in the quality PROGRAM, curricula and teacher development for 0 – 4 year olds, and 6 to 9 year olds.

Transforming Public Service Delivery (*Batho Pele)* White Paper

This paper is based on eight transformation principles. The Department has recognized that transforming its service delivery is key to guaranteeing that the basic needs of citizens in the Eastern Cape Province are met, and, as such, the Department has set out to be more effective in improving its service delivery by doing a public opinion survey. Programmes in the Department are aligned to the principle of redirecting resources to previously under-resourced groups, defining service standards by using outputs, targets and performance indicators, human resource development and organisational capacity to support service delivery needs, seeking partnerships with the private sector, non-governmental organisations (NGOs) and community based organisations (CBOs) and the development of customer care that is sensitive to issues of race, gender and disability.

Planned Interventions and Programmes

Sector Budget Priorities: Non-negotiables for joint sectoral planning and monitoring:

The council of Education Ministers (CEM) resolved that the following will be Basic Education Sector policy priorities:

1. **Learner-Teacher Support Material (LTSM)** – procurement centralisation, norms and standards for retrieval, costs management including: -
   • Agreement on utility of workbooks
   • Limit titles and price caps to improve value for money and efficiency
   • Production at scale – Task team for developing models
   • Retrieval and top ups value
   • Learner Attainment focus – linked to quality and efficiency drive.
      ○ ANA use 2 fold – for system quality separately - more rigorous, scientific and specialised study for system performance
      ○ ANA for improving classroom level practice and local accountability in Grade 3, 6 and 9

2. **Infrastructure** – provisioning of water and sanitation has been prioritised, but will then be progressively provided with maintenance, furniture and desks
   • Prioritised provision of sanitation, critical infrastructure norms with progressive implementation possible
   • Communication of maintenance schedule per school improved

3. **Districts**
   • District Director and management improvement (no funds needed) to receive attention with a view to support of schools, provincial-district coordination
   • Norms and standards for interaction, competency and capacity, competency, communication, system for monitoring curriculum and teacher development, STRONG EVALUATION AND IMPACT the critical change

4. **Teachers** Placement, Deployment, and Development
   • Negotiation needs to stabilise – sector wide caps and agreement on costs before negotiation to allow for resources to be freed
   • Teacher development – HEIs and DBE convergence urgent in relation to curriculum standards and needs, reality of African language and Grade R teacher quality strengthening, Better FL placement

5. **Information-Communications Technology (ICT)/ Children into 21st Century** - reality
   • Access and resource materials available
   • ICT and IT for drawing down assessment - in which areas, subjects, for what purposes the cloud

6. **Khari Gude** - improved implementation, evaluation, Monitoring and Evaluation needed Impact evaluation needed, refocus on youth employment, communication

7. **Library Services**
   • Focus of reading and library resourcing, Madiba day focus
   • Special programmes support centrally

8. **Rural Focus**
   – Multi-grade teaching, mergers and rationalisation of small schools, scholar transport

9. **Curriculum** – ECD, MST (participation and improvement in progression), piloting, reading unit, technical subjects,
   – Introduction of Indigenous and African Languages (IIAL): social cohesion issue versus curriculum intervention
   – ANA testing – separate the functions of ANA – system quality vs driving classroom reform. Grade 3, 6 and 9 only.
   – ECD: focus on Grade R quality and preparations for year 2
   – Mind The Gap will keep being rolled out
   – Identify schools which do not offer MST, boost needy schools with potential performing, redirect grants carefully

10. **Partnerships and social mobilisation**, learner wellbeing and safety
    – Impact on poverty and societal ills needs to be calibrated – nutrition programmes
    – Deworming introduction to consolidate nutrition expansion successes
    – Redirection of grants towards TB testing and health promotion activities

Provincial Plans

In his State of the Province Address (SOPA) of 19 February 2016 the Premier stated that the Provincial Department is facing the following challenges:

- The existence of a large number of dysfunctional schools, resulting in high drop out and failure rates;
- A number of small and unviable schools that are consuming resulting in less than optimal use of resources;
- Poorly capacitated district offices to support schools;
- A dire shortage of appropriately qualified and skilled educators in critical subjects and certain phases; and Low levels in numeracy and literacy at primary education levels that are limiting the ability of learners to progress smoothly up the system.

In the light of these challenges the Executive Council has adopted a transformation plan to improve the system over the next three years that focuses on the following priorities:

1. Increasing the number of functional schools by appointing capable principals to lead our schools and ensuring that no school is without a principal by March 2016.
2. Strengthening the administration and management of curriculum delivery in public schools especially in quintile 1-3
3. Timeous appointment of qualified educators in schools to ensure that there is always a teacher in front of the learner. In this regard, a team from the Office of the Premier and Treasury has been deployed for a year in the Department of Education to resolve that department's Human Resource Management challenges.
4. Small and unviable schools will be rationalized and realigned into functional and productive schools
5. Through the new service delivery model, district offices will be reduced and capacitated to provide quality support to schools.
6. Improving the quality of primary education through a number of interventions including training of educators and use of ICT.

7. Mobilisation of all social partners and stakeholders to improve teaching and learning in our schools.
8. Improving systems and strengthening of management at Head Office and District level.

The Provincial Government is also placing a premium on teacher placement turnaround times and professional development. Further details in this regard will be dealt with by the MEC for Education in his Policy and Budget Speech, and the Provincial Government will pull its weight behind this effort. In order to assist the education e-learning initiative targeting 560 identified schools, support of broadband connectivity will be implemented. Furthermore, the Premier called upon parents, stakeholders and communities to work closely with the Provincial Government in improving education outcomes. He added that the unjustifiable acts by some sections of our communities of keeping their children away from schools as a way of expressing their displeasure with government services were unacceptable and cannot be condoned. The rights of learners to quality education should at all material times be protected.

The table below provides a linkage between the priorities in the MEC's Delivery Agreement he signed with the Premier and the PPMs as listed in Part C: Programme and Sub-Programme Plans of the 2016/17 APP

Linking policy priorities to Strategic Documentation (APP and Head Office Operational Plan)

Priorities as per SoPA 2016/17	Linkage to targets set in APP and Head Office Operational Plan			
	2016/17 APP		**2016/17 Head Office Operational Plan**	
1. Increasing the number of functional schools and appointment of capable Principals to lead schools and ensure no school is without a principal	**PPM** N/A	**Target** N/A	**PI 201** Number of principals trained in Leadership and Management	**Target** 2 000
2. Strengthening administration systems and management of curriculum delivery in public schools (quintiles 1 to 3)	**PPM 705** Percentage of Grade 3 learners who passed Language in the Annual National Assessment (ANA)	**Target** 62	**PI 201** Number of principals trained in Leadership and Management	**Target** 2 000
	PPM 706 Percentage of Grade 3 learners who passed Mathematics in the Annual National Assessment (ANA)	**Target** 60		
3. Timeous appointment of qualified educators to ensure there is always a teacher in front of a learner	**PPM** N/A	**Target**	**PI 127 HRM** Percentage of posts advertised within six months of being vacant in line with Resolution 1/2007	**Target** 100
			PI 134 HRM Percentage number of public schools to receive final post establishments by 30September 2015 for the following academic year (Declaration of PPN 2016)	**Target** 100
4. Rationalisation of unviable schools	**PPM** N/A	**Target** N/A	**PI 205 IMDG** Number of merged schools in the planned financial year	**Target** 14

Linkage to targets set in APP and Head Office Operational Plan

Priorities as per SoPA 2016/17	2016/17 APP		2016/17 Head Office Operational Plan	
			PI 206 IMDG Number of realigned schools in the planned financial year	**Target** 21
5. The implementation of e-learning in identified schools	**PPM** N/A	**Target** 560* Public Ordinary High Schools (Q1 -3 with > 250 learners)	**PI 203 IMDG** Number of MGT schools provided with donated resources (200 Radios, 40 IBM Computers) to enhance teaching and learning	**Target** 8
			PI 706 CUR Number of schools to be supplied with electronic Curriculum content	**Target** 100
6. Reduction and capacitation of district offices to provide quality support to schools	**PPM** N/A	**Target** N/A	**PI 135 HRM** Implementation of approved organisational structure	**Target** 100%
7. Improvement in quality primary education	**PPM 202** Number of primary schools with an overall pass rate in ANA of 50% and above	**Target** 1 236	**PI 701 CUR** Number of GET Curriculum Intervention Programmes drives centrally to improve learners performance in Districts in the planned financial year	**Target** 1 006
	PPM 705 Percentage of Grade 3 learners who passed Language in the Annual National Assessment (ANA)	**Target** 62%	**PI** N/A	**Target** N/A
	PPM 706 Percentage of Grade 3 learners who passed Mathematics in the Annual National Assessment (ANA)	**Target** 60%		
8. Utilisation of social partners and stakeholders to improve the quality of teaching and learning at schools	**PPM** N/A	**Target** N/A	**PI 132 HRM** Number of collective bargaining meetings attended and the monitoring of the implementation of decisions taken and collective agreements concluded with the	**Target** 16

Linkage to targets set in APP and Head Office Operational Plan

Priorities as per SoPA 2016/17	2016/17 APP		2016/17 Head Office Operational Plan	
			view to enhance labour peace in the workplace.	
			PI 210 IMDG Number of School Governing Bodies trained in school governance	**Target** 2 700
9. Strengthening management and administration systems at Head Office and District Offices	**PPM** N/A	**Target** N/A	**PI 129 HRM** Number of Office-based employees attended skills development programmes (Workplace Skills Plan and Personal Development Plans) in the planned financial year	**Target** 330
10. Improvement of ANA for foundation phase	**PPM 202** Number of primary schools with an overall pass rate in ANA of 50% and above	**Target** 1 236	**PI** N/A	**Target** N/A
11. Improving matric results	**PPM 204** Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	**Target** 700	**PI** N/A	**Target** N/A
	PPM 701: Percentage of learners who passed National Senior Certificate (NSC)	**Target** 75		
	PPM 702: Percentage of Grade 12 learners passing at bachelor level	**Target** 25		
	PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics	**Target** 27		
	PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science	**Target** 27		
	PPM N/A	**Target** N/A	**PI 127 HRM**	**Target** 100

Priorities as per SoPA 2016/17	Linkage to targets set in APP and Head Office Operational Plan	
	2016/17 APP	**2016/17 Head Office Operational Plan**
12. Shortage of appropriately qualified educators for critical subjects		Percentage of posts advertised within six months of being vacant in line with Resolution 1/2007
		PI 130 HRM Number of undergraduates awarded B Ed bursaries.
		Target 336

*This target is reflected in the Departmental ICT Plan

6. Overview of Departmental Budget and MTEF Estimates

6.1. Expenditure Estimates

BT[1]001	Provincial Education Sector– Key trends					
	2014/15 Actual	2015/16 Estimate	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
Revenue (R'000)*					
Equitable share	24 699 805	27 010 119	28 206 703	30 306 405	32 026 332
Conditional grants	2 258 021	2 249 588	2 795 941	2 651 315	2 803 505
Donor funding	-	-	-	-	-
Other financing (Asset Finance Reserve)	-	-	-	-	-
Own revenue	95 568	86 309	68 628	72 059	76 239
Total	**27 053 394**	**29 346 016**	**31 071 272**	**33 029 779**	**34 906 076**

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[1]BT stands for Budget Table

6.2. Reconciling Expenditure Trends

BT²001	Provincial education sector– Key trends					
	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated	
Payments by programme (R'000)*						
1. Administration	2 192 119	2 622 799	2 607 597	3 106 481	3 243 367	
2. Public ordinary school education (see further splits below)	22 323 628	23 683 914	24 862 261	26 461 113	28 031 436	
3. Independent school subsidies	110 314	116 316	120 000	125 972	133 279	
4. Public special school education	525 386	643 801	690 280	739 253	782 130	
5. Early Childhood Development	389 660	526 568	630 961	662 509	700 935	
6. Infrastructure Development	1 100 072	1 194 782	1 714 493	1 462 581	1 515 671	
7. Examinations and Education-Related Services	316 647	471 527	377 053	399 831	423 021	
Total	**26 957 826**	**29 259 707**	**31 002 644**	**32 957 740**	**34 829 837**	

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²BT stands for Budget Table

Post Provisioning Table

Posts top-sliced	**749**
Posts distributed by model	**53 998**
Public ordinary school education	**54 747**

Posts allocated to schools via the post provisioning norms

School Category	Total Schools	Posts distributed by model	Total Principals	Total Deputy Principals	Total HODs	Total Learners
Public primary schools	2 793	19 550	2 793	333	1 723	648 171
Public secondary phase	847	14 954	847	579	1 977	475 993
Public combined schools	1 840	18 351	1 840	365	1 996	631 882
LSEN	47	1 143	1 143	55	157	9 389
Total	**5 527**	**53 998**	**5 527**	**1 332**	**5 853**	**1 765 435**

Part C: Programme and sub-programme plans

1. Programme 1: Administration

Purpose

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

Analysis per programme

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

Key Achievements from the previous year

- The Department had been confronted with abnormally high level of accruals at the beginning of the 2015/16 financial year which were reduced by 86% as at 31 March 2016. The long outstanding leave gratuity payments were substantial reduced. Vigorous management of compensation of employees' expenditure has seen placement of 2 576 additional educators in substantive vacant posts and further placement of 923 educators from the Funza Lushaka bursary holders, provincial bursary holders and temporary educators.
- The Internal Control Unit (ICU) within the CFO Branch has been strengthened to act as gatekeepers for compliance with policies and procedures. The department permanently appointed a group of employees who had previously been working in the unit as interns and middle managers had been appointed on a 3year contract basis pending the finalisation and implementation of the new organogram.
- Multi-disciplinary teams continued to provide monitoring and support services to circuits and schools and are starting to yield positive results on improved communication and quality of data from school level. This function has not been left to Circuit Managers/Education Development Officers (EDOs) alone but the teams also include officials who are specialists in various areas that include corporate services, curriculum and governance. The acquisition of additional 40 GG vehicles to act as pool cars assisted in strengthening support to circuits and schools.
- Consistency continues to be maintained in holding monthly and quarterly accountability meetings per Cluster for Districts and per Branch at Head Office and is done to set the tone on accountability, compliance with policies, procedures and identification of potential risk areas that need intervention to work towards enhancing service delivery and improving the audit outcome.
- The Department has also managed to ensure that Bid Committees are operational and effective to facilitate expenditure and cash flow management by ensuring that tenders are finalised and awarded, thus improving service delivery.
- The Department was able to ensure that 5 534 public schools implemented the South African Schools Administration and Management System (SASAMS) and this then facilitated improvement in electronic reporting by schools, which resulted in an

improvement in data collection from schools. However, 5 534 schools were able to consistently submit electronic reports throughout the year.

- The MEC and the Acting Head of Department continued to meet with the various stakeholders [Principals, School Governing Bodies (SGBs), and Traditional Leaders] to strengthen the policy of education being societal issue/matter. This amongst others resulted in the realignment, merger and closure of unviable schools, and at the same time ensuring that learners receive basic education as intended and maximising the available resources up to school level to enhance quality education.
- The completion of a number of internal and partnership projects within ICT
  - UCEF
  - Vodacom teacher development centres – 4 deployed bringing the number to 13
  - Professional Development of educators – 2 366 educators were trained by District e learning officials on how to integrate ICT in teaching, learning and assessment
  - 76 Telematic centres have been established – 56 by the Department and 20 by private donors
  - The curriculum website was utilised widely – 3,8 million documents were viewed or downloaded in 2015/16
  - 4 Teachmeet events were held in East London, 2 in Port Elizabeth and Grahamstown
  - ICT4RED – This project is at the Cofimvaba District. The Department of Science and Technology together with Rural Development rolled out a full tablet solution to 26 schools in the Ngciba circuit
  - ICASA Project – approximately 350 schools have already received ICT equipment from Vodacom and MTN
  - Ukufunda Virtual School – this project of the Reach Trust is for learners and they access content via mobile devices. Learners of all grades and subjects have access to online textbooks and interactive content.
  - All schools have connectivity and email addresses to support SASAMS and communication.

Key Priorities

The following are key priorities of the programme to improve governance, accountability and compliance by strengthening efficiency in general management and development (including executive support services) that will support quality learning and teaching

- Accelerate the deployment of ICT to enhance institutional performance and service delivery.
- Strengthening of Risk Management and Fraud Prevention Measures
- Strengthening of Internal Auditing Processes
- Turning around Human Resource and Supply Chain Management
- Finalising the revised organisational structure and new service delivery model
- Strengthening of Communications and Customer Care
- Review and formulate appropriate response to MPAT Findings.
- Promotion of clean administration through institutionalisation
- Embark on a multi-year comprehensive change management programme
- Implementation of electronic document centre and system

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

Challenge/Risk Identified	Measure to address/mitigate identified challenge/risk:
Delay in the approval of the new organogram and lack of funding for the new service delivery model,	Approval of the new organogram to expedite effective management
Delay in the implementation of communications strategy and Customer Care	Budget cut must not be done to take funds out of Department of Education
Poor elimination of inefficiencies in human resources management and supply chain management;	Risk strategy to be developed and institutionalised by all senior managers
Cultural and Structural constraints will impede the implementation of the ICT Governance Framework	Continuous communication of Fraud Prevention Plan
Lack of institutionalising of the Risk Management and Fraud Prevention Measures	Funding proposal on populating vacant posts on the new service delivery model
Budget constraints that may limit the implementation of the APP	Free up financial resources through resolving various inefficiencies
Follow–up on MPAT Findings to improve 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

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

- 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

1.1. Strategic Objective and Annual Targets for 2016/17

Strategic objective	Programme Performance Measure	Baseline 2014/15	Estimated Performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
Strategic Goal 3: School functionality improved for learner achievement at all levels						
S03.5 To improve systems for effective management and administration of schools`	**PPM 101** Number of public schools that use school administration and management systems to electronically provide data to the national learner tracking system	5 422	5 534	5 534	5 534	5 534
Strategic Goal 1: Equitable access to education and resources						
S01.4 To provide infrastructure, financial, material, human resources and information-communications technology (ICT) to schools	**PPM 102** Number of public schools that can be contacted electronically (e-mail)	5 534	5 534	5 534	5 534	5 534
Strategic Goal 6: Efficient administration through good corporate governance and management						
SO6.1 To stabilise financial management across the organisation through proper budgeting, control and reporting	**PPM 103** Percentage of education current expenditure going towards non-personnel items	15%	16.5%	17.3%	20%	20%
Strategic Goal 3: School functionality improved for learner achievement at all levels						
S03.3 To improve the quality of monitoring and support provided to schools by the Department	**PPM 104** Number of schools visited by district officials for monitoring and support purposes	10 434*	11 298*	16 602*	22 080*	22 080*

* The target in the white book is based on a cumulative number of visits to schools and not the non-accumulative number of schools visited.

1.2. Reconciling performance targets with the budget and MTEF

Programme 1: Administration – Key trends						
Payments	**2014/15 Actual**	**2015/16 Revised Estimated**	**2016/17 Estimated**	**2017/18 Estimated**	**2018/19 Estimated**	
PAYMENTS BY SUB-PROGRAMME (R'000)*						
1. Office of the MEC	10 542	7 690	10 421	11 147	11 794	
2. Corporate Services	919 516	1 353 551	1 262 573	1 517 222	1 616 643	
3. Education Management	1 224 319	1 212 374	1 278 692	1 524 776	1 558 501	
4. Human Resource Development	6 149	7 947	8 647	9 080	9 606	
5. Education Management Information Systems (EMIS)	31 593	41 237	47 264	44 257	46 824	
6. Conditional Grants	-	-	-	-	-	
Total	**2 192 119**	**2 622 799**	**2 607 597**	**3 106 481**	**3 243 367**	
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)						
Current payment	**2 138 826**	**2 554 350**	**2 526 065**	**2 996 481**	**3 126 987**	
Compensation of Employees	1 826 336	2 002 335	2 108 783	2 551 148	2 624 084	
Goods and Services	311 692	552 015	417 282	445 334	502 903	
Interest on Land	798	-	-	-	-	
Transfers and subsidies	**18 903**	**15 719**	**30 174**	**31 682**	**33 520**	
Departmental Agencies and accounts	-	-	-	-	-	
Non-profit institutions	236	120	131	137	145	
Households	18 667	15 599	30 043	31 545	33 375	
Payments for Capital Assets	**34 390**	**52 730**	**51 358**	**78 318**	**82 860**	
Buildings and other fixed structures	-	-	-	-	-	
Machinery and equipment	34 390	49 730	47 632	74 382	78 696	
Software and other intangible assets	-	3 000	3 726	3 936	4 165	
Payments for other intangible assets	-	-	-	-	-	
Total Economic Classification	**2 192 119**	**2 622 799**	**2 607 597**	**3 106 481**	**3 243 367**	

Reconciling performance targets with the budget and MTEF

The table above shows budget trends per sub-programme and per economic classification over the past five (5) years from 2014/15 to 2018/19. The programme's budget increases from R2.192 billion in 2014/15 to R3.243 billion in 2018/19. All sub-programmes are growing positively with the sub-programme 1.2 Corporate Services having the highest increase and the increase is in compensation of employees. The increase is in line with the Service Delivery Model implementation and increase in support staff.

1.3. Programme Performance Measures

Programme Performance Measures for Programme 1	Baseline 2014/15	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
PPM 101					
Number of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system	5 422	5 534	5 534	5 534	5 534
PPM 102					
Number of public schools that can be contacted electronically (e-mail)	5 534	5 534	5 534	5 534	5 534
PPM 103					
Percentage of education current expenditure going towards non personnel items	15%	16.5%	17.3%	21.1%	21.1%
PPM 104					
Number of schools visited by district officials for monitoring and support purposes	10 434	11 298	16 602	22 080	22 080

1.3.1. Quarterly Targets for 2016/17

	Programme Performance Measure	Reporting period	Annual target 2016/17	2016/17 Quarterly targets			
				1st	2nd	3rd	4th
PPM 101	Number of public schools that use school administration and management systems to electronically provide data to the national learner tracking system	Quarterly	5 534	5 534	5 534	5 534	5 534
PPM 102	Number of public schools that can be contacted electronically (e-mail)	Quarterly	5 534	5 534	5 534	5 534	5 534
PPM 103	Percentage of education current expenditure going towards non-personnel items	Annually	17.3%	-	-	-	17.3%
PPM 104	Number of schools visited by district officials for monitoring and support purposes	Quarterly	16 602	4 150	4 151	4 151	4 150

2. Programme 2: Public Ordinary School Education

Purpose

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

Analysis per programme

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

- Funding of schools and No Fee schools.
- Ensuring that every learner has a text book for every learning area.
- Provisioning of school furniture and other teaching and learning requisites.
- Monitoring and evaluation to assess impact of programmes and interventions in schools.
- Enhance learning capacity through provision of nutritious meals on all schools days through NSNP.
- Improved competency and capacity of school principals.
- Teacher development and accountability
- Inclusive Education to support learners experiencing barriers to learning

Key Achievements from previous year

The Programme in 2015/16 has achieved a number of milestones as detailed below:

Teacher demand and supply

- The supply of schools with qualified educators was a major challenge for the term under review due to a twin challenge of high attrition rates and poor supply of teachers in strategic gateway subjects.
- In the period between January 2015 and June 2015, the system had lost a total of 2 343 teachers, with 1 105 (47%) of these leaving the system through resignations. The 2015/16 MTEF projecting is estimating this to increase to 3 523, and escalating to 3 608 by close of 2016/17 MTEF. Turnaround time when appointing teachers
- Progress was made with replacements, where 495 Principals, 2337 Deputy Principals and HoDs advertised and appointed through open bulletins. This is additional to 338 PL1 critical posts that were advertised to place teachers in class.
- Equally important is improved rate of payment for newly appointed teachers. With the establishment of a Central Payment Centre (CPC), quite a substantial number of salary pay-outs have occurred. Although the ideal is to have a 100% success rate, the CPC has only had five queries from EC Treasury in the weeks it has been active. Percentage wise, the CPC's error rate has come down from 0,7% to 0,4%.

Provisioning of teaching and learning support material

- The delivery of stationery to schools was completed by end of November 2015, with schools receiving and certifying the correctness of their orders. There were reported cases of schools receiving orders when they had opted out of central procurement, and this is under investigation.

- Textbook orders for 2016 were limited to Grade 11 Literature, Grade 11 LSEN and Grade R readers, and orders were issued to Publishers to deliver to schools. By end of November 2015, 66% of the material was in the warehouse for delivery to schools.

Inclusive education

- Enrolment of 120 Full Service School educators and Learning Support Facilitators in the Advanced Diploma in Remedial Education

- Improved access to specialized education through increase in the number of Full Service Schools from 26 to 30

- Resourcing of 30 Full Service Schools through Assistive Technology for learners with dyslexia and those who need reading, writing and study support.

- Provision of a Web Based Learner Profiler Tool to 30 Full Service Schools to standardize the screening of learners, focusing on screening for academic ability, identification of literacy levels and support needed, screening for learner abilities and hidden disabilities and collection of learner social context and support information

School Nutrition; Scholar Transport/ Hostels

- National School Nutrition Programme (NSNP) still continues to benefit 1 755 664 learners in Quintiles 1-3 ("No Fee") Public Ordinary Schools, including attached Grade R and targeted Special Schools through daily serving of quality nutritious meals that cover even pre-arranged extra formal structured classes. Initiatives taken by communities to provide an additional meal with the same pricing index are appreciated and upheld throughout the province.

- Despite the budgetary constraints, an increased number of 67 191 learners continues to benefit from the provision of scholar transport. The Department is making all efforts to mediate and supplement this with the provisioning of hostels for cluster schools.

Effective Governance for School Functionality

- Achievement of educational outcomes and learner performance depend on sound institutional and instructional leadership, as well as effective management of resources.

- With 2015 being an election year for school governing councils (SGBs), the Department recorded a discrepancy of only 4 after embarking on training of all in all Districts.

- In collaboration with the Department of Basic Education (DBE), 356 principals were put through a programme on curriculum management.

National Assessments

ANA

- ANA was not written as planned in 2015 due to a standoff with Teacher Unions, however, schools were requested to register the tests on their own and report outcomes to the Department. All preparations were done to support teachers prepare learners in undertaking the ANA tests. This includes the full implementation of the 1 + 4 intervention model aimed at mathematical skills for GET teachers.
- The Department in partnership with Times Media Project for study of Alternative Education in South Africa (PRAESA) - Nal'ibali trained 19 subject advisors and 173 lead teachers on the second leg of Certificate in Primary English Language Teaching (CiPelt), In collaboration with DBE the Department distributed a resource pack of 62 different titles to 8 Districts, thus contributing to the establishment of professional learning centres (PLCs). The Department is now in the processing of collecting data from schools that volunteered to participate in ANA.

NSC

The performance of the Class of 2015 declined significantly in performance, from 65.4% to 56.8%, an 8.6% decline from the previous academic year. Umalusi, the quality assurance and certification body for schools, also observed that learner performance in 2015 had departed quite significantly from the average historical learner performance profile, as a result adjustment to learner marks were quite unprecedented.

However, the general performance of learners exhibit interesting trends, with increase in:

- Distinctions from 11 517 in 2014 to 14 974 in 2015
- Bachelors passes from 13 435 in 2014 to 15 291 in 2015
- Diploma passes from 18 339 in 2014 to 20 055 in 2015
- Higher Certificate passes from 11 958 in 2014 to 14 120 in 2015

Teacher Development

- Other than continuing students at various institutions of Higher learning, the Department awarded 327 new intake bursary holders including unqualified teachers. With regarding to the implementation of CPTD management system; 712 PL1 lead teachers have been orientated and signed up, and in turn expected to orientate and register teachers in their schools; 332 HOD's deposited points with SACE for endorsement; and 32 SMT members from Cradock District were put through an induction programme.
- The Department is continuing with the training of 248 Mathematics and 320 FET and Physical Sciences teachers on short learning enrolled with NMMU. Facilitated the training and designing of together intervention programmes with specific focus on progressed learners for 28 Agricultural Sciences Subject Advisors. A request has been made to ETDP-SETA for financial assistance to recruit interns for Screening, Identification, Assessment and Support (SIAS) programme in 30 Full service schools.

Integration of ICT into Teaching and Learning

The Department forged partnership links with Umthala Collaborative & Education in Foundation (UCEF) for integration of ICT into teaching and learning through training & re-skilling teachers. This partnership is current being extended to incorporate agriculture in rural areas.

- 20 schools have identified for piloting in Mthatha District;
- (six) key officials of the Department were trained Operation Phakisa;
- 10 bursaries are being processed to cover 10 teachers going for training to start Maritime High School in 2016 academic year;
- Include the timeline to add the total achievement (totals per year) Vodacom ICT centres have been established at Butterworth; Fort Beaufort; Lusikisiki and Maluti Districts; Lady Frere, Port Elizabeth? *How many were covered out of the 12 as per budget speech (last year)?*
- 22 district officials were trained on ICT integration in Mathematics and Physical Sciences; and
- 75 teachers have been enrolled with Rhodes for B.Ed. ICT Programme.
- 76 telematic centres already connected (certain number by DoE others by SPs) More info to be provided. 501 is the overall target 167 in addition to the 76 already covered.
- Partnership Programmes – E learning

The nationally crafted performance measures, together with the NSLA activities are drilling down into all involved to live up to the requisite expectations, particularly that the core business of the Department resides in this Programme. With the Second Quarter Report coinciding with the half-yearly financial oversight, the Department has made significant strides in resolving all its inefficiencies and budget constraints with the limits of this programme.

1 599 046 learners benefited from the "No Fee Policy" within the range of the norm of per capita funding.

Key Policy Priorities
- Uniform implementation of the strengthened National Strategy For Learner Attainment (2015 NSLA)
- Ensure the eligible learners continue to benefit from the "No Fee Policy" despite inability of the Department to live up to required norm of per capita funding.
- Manage and monitor that the National School Nutrition Programme (NSNP) continues to benefit learners in Quintiles 1-3 ("No Fee") Public Ordinary Schools, including attached Grade R and targeted Special Schools through daily serving of quality nutritious meals that cover even pre-arranged extra formal structured classes.
- Provisioning of hostels for cluster schools to mediate and supplement access to education
- Teacher Development for strengthened Mathematics & Sciences teaching, including support to underperforming schools & ICT integration
- School Functionality for Effective Teaching and Learning through Management, Governance Development and Institutional support.
- Holistic development of a learner through School Enrichment Programmes by:-
  - Establishing school centres for community life through mass participation of learners in school enrichment programmes.
  - Promoting positive values and attitudes amongst learners through properly coordinated school portals.
  - Ensuring Community mobilisation for the effective functioning of schools through elimination of crime and violence.

- Consolidating all efforts to eliminate drugs and substance abuse to make schools places of safety.
- Enhanced teaching and learning
- Provide the necessary infrastructure, i.e. electronic devices (e.g. computers) and connectivity for ICTs integration in teaching, learning, assessment and administration to enhance the professional development of teachers, curriculum content development and distribution as well as monitoring and support.
- Increased access amongst learners to a wide range of media, including computers, which enrich their education.
- Improve capacity of Full Service Schools to become Remedial Centres to public ordinary schools supporting learners screened and assessed through the SIAS Policy and incremental placement of Teacher/Therapeutic Assistants

	Challenge/ Risk Identified	Measure to address/ mitigate identified challenge/risk:
1.	**Shortage of teacher skills in gateway subjects of:** • Mathematics, Science and Technology Education specialists. • African Home Languages • Afrikaans Home Language. **High rate of attrition in professionally qualified teachers through early pensioning**	• **Launch a large scale teacher recruitment** drive targeting Grade 12 learners with good pass in Math and Science through a fully funded University bursary scheme • **Mainstream recruitment and placement processes** for qualified Funza Lushaka and NASFAS bursars with teaching qualification. • **Extend contracts of foreign nationals** offering scarce subjects of Accounting, Math, Science and Technology from one to three years to ensure stability. • **Retrain and redeploy teachers** additional to the establishment of their schools to increase the pool of skills required • **Develop a database of qualified teachers** and target them through closed bulletins for direct recruitment
2.	**Low teacher professional competency and capacity to deliver good and quality results**	• Launch of an **in-service training program** that is based on subject performance and language competency development support. • Launch of a new **teacher support and welfare program** aimed at supporting the general wellbeing and welfare of our teachers, with services ranging from professional developmental to lifestyle advice.
3.	**Poor conditions of service for personnel in Special Schools**	• Standardised **conditions of service** for personnel in Special Schools beyond OSD provisions for professional staff to include ordinary staff working in hardships required of special schools • Improve **capacity of Full Service Schools** to become Remedial Centres to public ordinary schools supporting learners screened and assessed through the SIAS Policy and incremental placement of Teacher/ Therapeutic Assistants
4.	**Inefficiencies of unresolved and costly cases of ill-health** ▪ Ill health cases continue to plague the system as a result of the number of educators declared versus the decline of learners in various schools	▪ Expedite finalization of Pilir cases with assistance of the Project in the Office of the Premier (OTP), movement of Teachers to where substantive vacancies exist and reskilling of excess educators. ▪ Expedite filling of vacant posts in shortened processes and delegations to districts for recruitment and deployment of teachers.

	Challenge/ Risk Identified	Measure to address/ mitigate identified challenge/risk:

5.	**Large number of dysfunctional schools and ineffective management of teaching and learning**	• Implementing a system wide monitoring strategy placing emphasis on the 5 T's, which include:
		  o **Time-tabling** pertaining to distribution and/or allocation of workloads according to competence and relevance, as per skills audit and improvement of available resources and expertise.
		  o **Time on Task** for curriculum coverage, regular attendance and punctuality which pivots on planning, preparation, delivery and productivity.
		  o **Teachers on Time Teaching** capped on availability, expertise and deployment for adequate content knowledge and delivery.
		  o **Textbook** availability and use of workbooks.
		  o **Testing** for regular assessment and feedback focusing on validity, reliability and effectiveness of question paper banks.
		
		• Strengthen the quality of school management, leadership (SMTs) and governance through training of school principals and SMTs in Curriculum Management.
		• Conduct school support visits to monitor teaching and learning.
		• Coordination of Education Social Support Services (ESSS) programmes, including synergy with sporting activities, cultural programmes
		• Capacitate School Management Teams (SMTs), leadership and governance; School Governing Body's (SGBs) and Representative Councils for Learners (RCL) in Quality teaching and Learning Campaign (QTLC).

6.	**Inefficient shape and size of the education system characterised by a large number of small and unviable schools.**	• Rationalise and re-align 2077 small and unviable schools into bigger and functional schools for quality teaching and learning • Regulate inefficiencies of curriculum streams offered in schools in line with learner enrolment; class/ subject enrolment, and subject teachers available. • Progressively eliminate the Multi-grade teaching phenomenon recognising that a single teacher school does not stretch beyond a phase. • Profile redundant teachers for career redirection; reskilling; and retraining.

Dependencies

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

Sub-programmes

Sub-Programme	Sub-Programme purpose
2.1 Public Primary Level	To provide specific public primary ordinary schools (including inclusive education) with resources required for Grades 1 to 7 levels
2.2 Public Secondary Level	To provide specific public secondary ordinary schools (including inclusive education) with resources required for the Grades 8 to 12 levels
2.3 Human Resource Development	To provide Departmental services for the development of educator and non-educators in public ordinary schools
2.4 School sport, culture and media services	To provide additional and Departmentally managed sporting, cultural and reading activities in public ordinary schools (including inclusive education)
2.5 Conditional Grant School	To provide for projects including inclusive education under programme 2 specified by the Department of Basic Education and funded by conditional grants: • To provide a nutritious meal to all targeted learners on every school day through the National School Nutrition Programme (NSNP). • To improve the participation and performance of learners in Mathematics and Physical Sciences in line with the National Strategy for Mathematics, Science and Technology Education (NSMSTE). • To improve the capacity to contribute to the skills development training in the country by building new workshops, refurbish existing workshops, provide equipment machinery and tools and to train and up-skill teachers.

2.1. Strategic Objective and Annual Targets for 2016/17

Strategic objective	Programme Performance Measure	Baseline	Estimated Performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
Strategic Goal 1: Equitable access to education and resources						
SO 1.2 To increase access to education in public ordinary schools	**PPM 201** Number of full service schools servicing learners with learning barriers	26	26	30	33	50
Strategic Goal 2: Quality and teaching and learning improved at all educational institutions						
SO 2.2 To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in Language and Mathematics.	**PPM 202** Number of primary schools with an overall pass rate in ANA of 50% and above	724	786	1 236	3 055	3 055
	PPM 203 Number of secondary schools with an overall pass rate in ANA of 40% and above	199	594	705	994	994
SO 2.3 To increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university.	**PPM 204** Number of secondary schools with National Senior certificate (NSC) pass rate of 60% and above	518	608	700	750	800
SO 2.6 To improve systems for monitoring of learner performance, administration of assessments and utilisation of examination questions banks across the system.	**PPM 205** The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	54%	54%	54%	54%	60%
	PPM 206 The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	37%	37%	37%	37%	40%
SO 2.1 To increase access to high quality teaching-learning materials.	**PPM 207** Number of schools provided with media resources	1 112	1 112	1112	1112	1112
Strategic Goal 3: School functionality improved for learner achievement at all level						
SO 3.5 To improve systems for effective management and administration of schools.	**PPM 208** Learner absenteeism rate	3%	3%	1%	2%	2%

Strategic objective	Programme Performance Measure	Baseline	Estimated Performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
Strategic Goal 3: School functionality improved for learner achievement at all level						
SO 3.5 To improve systems for effective management and administration of schools	**PPM 209** Teacher absenteeism rate	4%	4%	2%	1%	1%
Strategic Goal 1: Equitable access to education and resources						
SO 1.2 To increase access to education in public ordinary schools	**PPM 210** Number of learners in public ordinary schools benefiting from the "No Fee School" policy	1 599 046	1 599 046	1 559 047	1 599 048	1 559 049
Strategic Goal 3: School functionality improved for learner achievement at all levels						
SO 3.5 To improve systems for effective management and administration of schools	**PPM 211** Number of educators trained in Literacy/Language content and Methodology	1 836	3 672*	3 672*	3 672*	3 672*
	PPM 212 Number of educators trained in Numeracy/Mathematics content and Methodology	504	3 672**	3 672**	3 672**	3 672**

* The target is based on the training of all English First Additional Language teachers (one teacher per school) in Intermediate and Senior GET phase to form a cohort of the most competent lead teachers per district to be determined through a process of diagnostic assessments.

** The target is based on the training of Numeracy/Mathematics teachers (one teacher per school) in Intermediate and Senior GET phase to form a cohort of the most competent lead teachers per district to be determined through a process of diagnostic assessments.

2.2. Reconciling performance targets with the budget and MTEF

Resource Considerations

Programme 2: Public Ordinary School Education – Key trends						
Payments	2014/15 Actual	2015/16 Revised Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
PAYMENTS BY SUB-PROGRAMME (R'000)*					
2.1 Public Primary Schools	6 415 186	7 607 263	8 294 966	8 697 027	9 201 454
2.2 Public Secondary Schools	14 826 535	14 927 210	15 313 299	16 472 823	17 463 826
2.3 Human Resource Development	53 986	66 905	64 870	81 163	85 870
2.4 School sport, culture and media services	27 859	29 879	47 269	33 302	35 234
2.5 Conditional Grant School	1 000 062	1 052 657	1 141 857	1 176 798	1 245 052
Total	**22 323 628**	**23 683 914**	**24 862 261**	**26 461 113**	**28 031 436**
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)					
Current payment	**20 314 946**	**21 320 746**	**22 600 466**	**23 932 234**	**25 355 882**
Compensation of Employees	19 380 138	20 079 725	21 582 910	22 892 052	24 255 369
Goods and Services	934 808	1 241 021	1 017 556	1 040 182	1 100 513
Interest on Land	-	-	-	-	-
Transfers and subsidies	**1 988 633**	**2 361 358**	**2 247 977**	**2 501 218**	**2 646 289**
Departmental Agencies and accounts	-	-	-	-	-
Non-profit institutions	1 709 686	2 139 946	2 040 888	2 337 129	2 472 682
Households	278 947	221 412	207 089	164 089	173 606
Payments for Capital Assets	**20 049**	**1 810**	**13 818**	**27 661**	**29 265**
Buildings and other fixed structures	-	-	-	-	-
Machinery and equipment	19 576	1 810	13 502	27 329	28 914
Software and other intangible assets	473	-	316	332	351
Payments for other intangible assets	-	-	-	-	-
Total Economic Classification	**22 323 628**	**23 683 914**	**24 862 261**	**26 461 113**	**28 031 436**

The table above shows budget trends per sub-programme and per economic classification over the past five (5) years from 2014/15 to 2018/19. The programme's budget increases from R22.324 billion in 2014/15 to R28.031 billion in 2018/19. All sub-programmes are growing positively. The bulk of the increase is in compensation of employees. The increase is in line with the provision of educators in the education sector.

Programme 2: Educator vs Non Educator split over MTEF

Category	Financial Year				
	2014/15	**2015/16**	**2016/17**	**2017/18**	**2018/19**
Educator	18 458 434	19 215 931	20 555 047	21 810 646	23 098 445
Non Educator	921 704	939 071	1 027 863	1 081 406	1 156 924
Total	**19 380 138**	**20 155 002**	**21 582 910**	**22 892 052**	**24 255 369**

* The figures for 2016/17 are in line with the White Book and have considered the 7.5% increase under Compensation of Employees as a result of restoration of the top sliced baseline to curb inefficiencies and cost pressures.

Public Ordinary School Education – Resourcing effected via the school funding norms (2016/17)

Programmes/Legal status/Poverty quintiles	Schools	Total expenditure (R'000)	Learners	Expenditure per learner R
2.1 Public Ordinary Schools				
Non Section 21 schools				
Quintile 1 (poorest)	4	543 967	459	1 177
Quintile 2	24	2 038 140	1 637	1 177
Quintile 3	51	26 896 013	22 833	1 177
Quintile 4	3	846 060	1 434	590
Quintile 5 (least poor)	2	54 528	80	204
Total	**84**	**30 378 708**	**26 443**	**-**
Section 21 schools				
Quintile 1 (poorest)	1 956	672 343 924	571 134	1 177
Quintile 2	1 615	400 137 207	339 460	1 177
Quintile 3	1 656	787 253 257	668 724	1 177
Quintile 4	84	31 045 582	52 544	590
Quintile 5 (least poor)	122	15 111 432	73 972	204
Total	**5 433**	**1 905 891 402**	**1 705 834**	**-**
Total for non-Section 21 schools	**84**	**30 378 708**	**26 443**	**-**
Total for Section 21 schools	**5 433**	**1 905 891 402**	**1 705 834**	**-**
Grand total	**5 517**	**1 936 270 110**	**1 732 277**	**-**

2.3. Programme Performance Measures

Programme Performance Measures for Programme 2	Baseline	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
PPM 201					
Number of full service schools servicing learners with learning barriers	26	26	30	33	50
PPM 202					
Number of primary schools with an overall pass rate in ANA of 50% and above	724	786	1236	3 055	3 055
PPM 203					
Number of secondary schools with an overall pass rate in ANA of 40% and above	199	594	705	994	994
PPM 204					
Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	518	608	700	750	800
PPM205					
The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	54%	54%	54%	54%	60%
PPM 206					
The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)	37%	37%	37%	37%	40%
PPM 207					
Number of schools provided with media resources	1 112	1 112	1 112	1 112	1 112
PPM 208					
Learner absenteeism rate	3%	3%	1%	2%	2%
PPM 209					
Teacher absenteeism rate	4%	4%	2%	1%	1%
PPM 210					
Number of learners in public ordinary schools benefiting from the "No Fee School" policy	1 599 046	1 599 046	1 599 047	1 599 048	1 599 049
PPM 211					
Number of educators trained in Literacy/Language content and Methodology	1 83Z*	3 672*	3 672*	3 672*	3 672*
PPM 212					
Number of educators trained in Numeracy/Mathematics content and Methodology	504*	3 672**	3 672**	3 672**	3 672**

*The target is based on the training of all English First Additional Language teachers (one teacher per school) in Intermediate and Senior GET phase to form a cohort of the most competent lead teachers per district to be determined through a process of diagnostic assessments.

**The target is based on the training of Numeracy/Mathematics teachers (one teacher per school) in Intermediate and Senior GET phase to form a cohort of the most competent lead teachers per district to be determined through a process of diagnostic assessments.

2.3.1. Quarterly Targets

	Programme Performance Measure	Reporting period	Annual target 2016/17	2016/17 Quarterly targets			
				1st	2nd	3rd	4th
PPM 201	Number of full service schools servicing learners with learning barriers	Annually	30	-	-	-	30
PPM 202	Number of primary schools with an overall pass rate for ANA of 50% and above	Annually	1 236	-	-	-	1 236
PPM 203	Number of secondary schools with overall pass rate in ANA of 40 % and above	Annually	705	-	-	-	705
PPM 204	Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	Annually	700	-	-	-	700
PPM 205	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	Annually	54%	-	-	-	54
PPM 206	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or higher grade)	Annually	37%	-	-	-	37
PPM 207	Number of schools provided with media resources	Annually	1 112	-	-	-	1 112
PPM 208	Learner absenteeism rate	Quarterly	1%	1%	1%	1%	1%
PPM 209	Teacher absenteeism rate	Quarterly	2%	2%	2%	2%	2%
PPM 210	Number of learner in public ordinary schools benefiting from the " no fee schools" policy	Annually	1 599 047	-	-	-	1 599 047
PPM 211	Number of educators trained in Literacy/Language content and Methodology	Annually	3 672*	-	-	-	3 672*
PPM 212	Number of educators trained in Numeracy/Mathematics content and Methodology	Annually	3 672**	-	-	-	3 672**

*The target is based on the training of all English First Additional Language teachers (one teacher per school) in Intermediate and Senior GET phase to form a cohort of the most competent lead teachers per district to be determined through a process of diagnostic assessments.

**The target is based on the training of Numeracy/Mathematics teachers (one teacher per school) in Intermediate and Senior GET phase to form a cohort of the most competent lead teachers per district to be determined through a process of diagnostic assessments.

3. Programme 3: Independent School Education

Purpose

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

Analysis per programme

The Programme provides for the payment of subsidies to independent Primary and Secondary schools whose registration the Department approved and monitoring compliance of such schools with relevant legislation and policies. In line with the new policy developments, the sector is reviewing regulations in accordance with the National Guidelines. There is consistent improvement in compliance and performance of these schools. In this sector there is observed increase in educational outcomes which is attributed to improved and strengthened monitoring as evidenced in Grade 12 performance with a pass rate of 84.4% in Grade 12 in 2015 compared to 76% in 2014. Consistent increase in learner numbers is observed due to amongst other things migration of learners from public schools. In order to intensify monitoring and ensuring that these schools deliver quality education, integration with other programmes is critical.

Key Achievements from previous year

- Consistent improvement in the Matric results from 76% in 2014 to 84.4% in 2015.
- Improvement in compliance by schools as a result of improved and strengthened monitoring.
- Completion of the first phase of the audit of independent schools involving 39% of the schools.

Key priorities:

- The process of reviewing policy on registration in line with National Guidelines is still ongoing
- The above intends to ensure continuous and improved monitoring for improved performance and compliance
- Continued verification and Implementation of audit recommendations

Challenge/Risk Identified	Measure to address/mitigate identified challenge/risk:
Sustaining compliance in schools in terms qualified educators, financial regulations and building standards.	Strengthen monitoring through integration of Independent Schools with all other institutions in the department
Closing the gap between funding Norms and available funding	Strengthen monitoring through integration of Independent Schools with all other institutions in the department
Ensuring non-subsidized schools comply and do not close mid-year	Strengthen monitoring through integration of Independent Schools with all other institutions in the department

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

- Curriculum Branch
- Local Government
- CFO Office
- IDS&G

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

3.1. Strategic Objective and Annual Targets for 2016/17

Strategic objective	Programme Performance Measure	Baseline 2014/15	Estimated Performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
Strategic Goal 1: Equitable access provided to education and resources						
SO1.4 To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools	Number of subsidised learners in registered independent schools	38 740	42 913	45 059	47 059	49 412
	Percentage of registered independent schools receiving subsidies	0	58	58	55	55
	Percentage of registered independent schools visited for monitoring and support	0	50	58	55	55

3.2. Reconciling Performance targets with the budget and MTEF

Resource Considerations

Programme 3: Independent School Subsidies – Key trends					
Payments	2014/15 Pre-Audit Actual	2015/16 Revised Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
PAYMENTS BY SUB-PROGRAMME (R'000)					
Primary Phase	61 794	67 447	70 801	74 323	78 634
Secondary Phase	48 520	48 869	49 199	51 649	54 645
Total payments and estimates	**110 314**	**116 316**	**120 000**	**125 972**	**133 279**

Programme 3: Independent School Subsidies – Key trends					
Payments	2014/15 Pre-Audit Actual	2015/16 Revised Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)					
Current payment	-	-	-	-	-
Compensation of Employees	-	-	-	-	-
Goods and Services	-	-	-	-	-
Interest on Land	-	-	-	-	-
Transfers and subsidies	110 314	116316	120 000	125 972	133 279
Departmental Agencies and accounts	-	-	-	-	-
Non-profit institutions	-	-	-	-	-
Households	-	-	-	-	-
Payments for Capital Assets	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-
Machinery and equipment	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-
Payments for other intangible assets	-	-	-	-	-
Total Economic Classification	**110 314**	**116316**	**120 000**	**125 972**	**133 279**

Reconciling Performance targets with the budget and MTEF

The table above shows budget trends per sub-programme and per economic classification over the past five (5) years from 2014/15 to 2018/19. The programme's budget increases from R110 million in 2014/15 to R133 million in 2018/19. The budget over the MTEF is growing at a nominal rate and therefore does not allow for adequate funding for the existing schools in terms of National Norms and Standards for School Funding whilst it also does accommodate new schools qualifying for subsidies.

Independent School Subsidies - Resourcing effected via the school funding norms

Subsidy Level	Schools	Enrolment	Required Allocation R	Adjusted Allocation R	Per Learner Allocation R
Secondary Phase					
60% (poorest)	39	7 743	60 132200,89	32 794527,26	4406,09
40%	29	4635	26 204117,54	14 291039,32	3083,29
25%	7	754	2 240122,82	1 221704,31	1620,30
15%	4	558	1 635078,75	8 91729,12	1598,08
0% (least poor)	-	-	-	-	-
Total	**79**	**13390**	**90 211520**	**49 199000**	**3674,31**
Primary Phase					
60% (poorest)	53	15982	131 228202	52 780203,23	3302,48
40%	34	7 700	42 149800	16 952720,35	2201,65
25%	3	340	1 163225	467851,05	1376,03
15%	3	727	1 492349,25	600225,37	825,62
0% (least poor)	2	469	-	-	-
Total	**95**	**25218**	**176 033576,25**	**70 801000**	**2807,56**

3.3. Programme Performance Measures

Programme Performance Measures for Programme 3	Baseline 2014/15	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
PPM 301					
Number of subsidised learners in registered independent schools	38 740	42 913	45 059	47 059	49 412
PPM 302					
Percentage of registered independent schools receiving subsidies	-	58%	58%	55%	55%
PPM 303					
Percentage of registered independent schools visited for monitoring and support	-	50%	58%	55%	55%

3.3.1. Quarterly Targets for 2016/17

	Programme Performance Measure	Reporting period	Annual Target 2016/17	2016/17 Quarterly Targets			
				1st	2nd	3rd	4th
PPM 301	Number of subsidised learners in registered independent schools	Annually	45 059	-	-	-	45 059
PPM 302	Percentage of registered independent schools receiving subsidies	Annually	58%	-	-	-	58%
PPM 303	Percentage of registered independent schools visited for monitoring and support	Quarterly	58%	18%	16%	15%	9%

4. Programme 4: Public Special School Education

Purpose

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

Analysis per programme

The main focus of this programme is to address issues of human rights and social justice through provision of support and access to quality basic education of learners who are from previously marginalised groups (including disabled learners who need intensive support and children in conflict with law) in line with the requirements of the policy on Inclusive Education. Currently there are 42 special schools in the Eastern Cape most of which are located in the urban areas, (18 in the western part of the province) while in 9 districts there is none. To address this imbalance which has resulted in many vulnerable children in the Eastern Cape to be left unserved, 6 new special schools will be established in 2016/17 financial year. This is done notwithstanding policy developments that have over time taken place in the sector one of which is to recognise the principles of mainstreaming and inclusion.

Key to achieving quality basic education for these learners is the resourcing of special schools through the following objectives: Provisioning of assistive devices/adapted equipment, transfer of funds as subsidies, school transport, LTSM, Infrastructure and Human resources. The main purpose of resourcing special schools is to gradually designate and convert them into Resource centres as required by Inclusive Education policy. It is envisaged that well-resourced special schools will be able to take up their role of assisting their neighbouring mainstream and Full Service schools within their communities.

In addition to 14 special schools which were identified to serve as Resource Centres in the past years, 5 additional special schools will be converted into Resource Centres in 2016 to increase the number of these centres to 19. As part of resourcing, school buses and assistive devices will be procured and delivered to deserving special schools. Most critically and urgently needed in special schools is the filling of vacant non-teaching and professional staff posts especially in schools with hostels. Due to high vacancy rates for specialists in both districts and special schools the process of screening and assessment of learners with barriers to learning has been very slow. The Department will continue to fill posts, on an incremental basis, vacant support and professional staff this financial year.

The following constitute a range of teacher development programmes applicable in the sector as part of enhancing their capacity to be abreast of policy developments. These include: training in South African Sign Language (SASL), Braille, Augmentative Alternative Communication (AAC), and Autism. Full implementation of SASL CAPS as language of instruction to the Deaf learners will continue in Intermediate Phase and Grade 10.

Learners in special schools, like their counter parts in public ordinary schools do take part in In- School Sports activities, however, all activities affecting learners in special schools should, as far as possible, be integrated with activities of their counter parts in the mainstream schools. Good progress has taken place in both sports and music in this sector.

Key Achievements

- Professional Development of educators has been enhanced through training of 94 educators and Deaf Teaching Assistants in SASL CAPS, 60 educators trained in Braille Literacy and Braille Maths, whilst 60 additional educators from schools for the Severely Intellectually Disabled have been trained in Autism.
- Four Special Schools for the Deaf have been resourced with SASL minimum package, to cater for Intermediate Phase and grade 10, whilst ten 23 seater buses have been delivered to ten Special Schools. This is in addition to LTSM and Stationery which have been delivered to all 42 Special Schools
- To enhance human resource capacity of Special Schools the recruitment processes out of 159 posts of non-teaching staff has near completion
- Three Special Schools on private property have been purchased and are due for renovation

Key Policy Priorities

- Professional Development of educators in SASL CAPS, Braille Literacy and Numeracy and Autism
- Capacity building of SBSTs of Special Schools in SIAS Policy, Curriculum Differentiation and Guidelines for Special Schools as Resource Centres
- Filling of vacant posts of non-teaching professional staff in Special Schools to enhance capacity to implement the SIAS Policy
- Resourcing of Schools for the Deaf and Blind on the latest assistive technology and specialised equipment

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

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

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

Sub-programmes

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

4.1 Strategic Objective and Annual Targets for 2016/17

Strategic objective	Performance Indicator	Baseline	Estimated Performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
Strategic Goal 1: Equitable access provided to education and resources						
SO1.3 To increase access to inclusive and to centres which offer specialised services	Percentage of learners with special needs in special schools retained in school until age 16	N/A	100% (9 548)	100% (9 763)	100% (10 000)	100% (10 100)
SO1.4 To provide infrastructure, financial, material, human resources and Information Communications Technology to schools	Percentage of special schools serving as Resource Centres	10% (4)	24% (10)	12% (5)	12% (5)	12% (5)

4.2. Reconciling Performance Targets with the Budget and MTEF

Resource Considerations

Programme 4: Public Special School Education– Key trends						
Payments	**2014/15 Actual**	**2015/16 Revised Estimated**	**2016/17 Estimated**	**2017/18 Estimated**	**2018/19 Estimated**
PAYMENTS BY SUB-PROGRAMME (R'000)					
1. Schools	514 077	637 239	681 923	730 477	772 844
2. Human Resource Development	1 789	2 542	2 570	2 699	2 856
3. School Sport Culture and media Services	2 958	1 972	5 787	6 077	6 429
4. Conditional Grants for OSD Therapist	6 562	2 048	-	-	-
Total payments and estimates	**525 386**	**643 801**	**690 280**	**739 253**	**782 130**
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)					
Current payments	**447 654**	**562 456**	**608 377**	**657 200**	**695 318**
Compensation of Employees	438 464	524 822	576 178	625 447	661 723
Goods and Services	9 190	37 634	32 199	31 753	33 595
Interest on Land	-	-	-	-	-
Transfers and subsidies	**67 160**	**74 668**	**74 864**	**74 662**	**78 992**
Departmental Agencies and accounts	-	-	-	-	-
Non-profit institutions	64 186	71 752	73 014	72 720	76 938
Households	2 974	2 916	1 850	1 942	2 055
Payments for Capital Assets	**10 572**	**6 677**	**7 039**	**7 390**	**7 819**
Buildings and other fixed structures	-	-	-	-	-
Machinery and equipment	10 572	6 677	7 039	7 390	7 819
Software and other intangible assets	-	-	-	-	-
Payments for other intangible assets	-	-	-	-	-
Total Economic Classification	**525 386**	**643 801**	**690 280**	**739 253**	**782 130**

The table above shows budget trends per sub-programme and per economic classification over the past five (5) years from 2014/15 to 2018/19. The programme expenditure increased from R525 m in 2014/15 to R782 m in 2018/19. The steady increase in all sub-programmes makes provision for the implementation of policy priorities SASL CAPS, SIAS Concessions and Accommodations, Curriculum differentiation, training as well as procurement of ICT equipment (assistive devices). Increase in Compensation of employees in this programme will accommodate the ever increasing shortage of professional and support staff in special schools.

4.3. Programme Performance Measures

Programme Performance Measures for Programme 4	2014/15 Pre-Audited Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
PPM 401 Percentage of learners with special needs in special schools retained in schools until age 16	N/A	100% (9 548)	100% (9 763)	100% (10 000)	100% (10 100)
PPM 402 Percentage of special schools serving as Resource Centres	10% (4)	24% (10)	12% (5)	12% (5)	12% (5)

4.3.1. Quarterly Targets for 2016/17

Programme Performance Measure	Reporting period	Annual target 2016/17	Quarterly targets			
			1st	2nd	3rd	4th
PPM 401 Percentage of learners with special needs in special schools retained in schools until age 16	Annually	100% (9 763)	-	-	-	100% (9 763)
PPM 402 Percentage of special schools serving as Resource Centres	Annually	12% (5)	-	-	-	12% (5)

5. Programme 5: Early Childhood Development

Purpose

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

Analysis per 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.

Grade R in public ordinary schools

Towards supporting the above-mentioned vision, the directorate makes provision for a monthly stipend to manage a Grade R class; thereby making it more affordable for School Governing Bodies to employ a Grade R practitioner. Currently 5 386 practitioners are in the system managing Grade R classes in public ordinary schools. In the 2016 academic year, out of 4 536 schools with Grade 1, 4 463 schools are reported to have Grade R learners; this constitutes 98% Grade R coverage in the province.

In promoting the quality of the Grade R program, Norms and Standards for Funding Grade R allocates funds for the procurement of stationery, Learner Teacher Support Material (LTSM), Outdoor Equipment and Grade R furniture where it is envisaged that a well-resourced Grade R class will support and elevate curriculum delivery.

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

Pre Grade R

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

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

Key Achievements from previous year

- 5 243 Grade R practitioners received a monthly stipend of R5 615.
- Learner Stationery Packs and Grade R Readers were delivered to 4 431 public ordinary schools benefitting 148 111 Grade R learners
- 541 Grade R practitioners graduated with an accredited NQF level 5 qualification in ECD
- 1 047 Grade R practitioners are registered as second year students towards an accredited NQF level 6 qualification in ECD

- 34 Grade R practitioners are registered as third year students towards a B.Ed. in Foundation Phase
- A new cohort of 1000 Grade R practitioners is registered to commence training towards a Diploma in Grade R Teaching i.e. Level 6.
- The following cohorts have received departmental training towards implementing the National Curriculum Framework (Birth to 4 years):
  - o 734 Pre-Grade R practitioners
  - o 81 inter-departmental officials (Provincial Departments of Education, Social Development and Health)
  - o 36 Education stakeholders
- 515 Grade R practitioners received skills development training on Classroom Management
- 4 Service providers have been contracted to train pre-grade R practitioners on accredited ECD NQF Level 4 qualification

Key Priorities

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

Challenge/Risk Identified	Measure to address/mitigate identified challenge/risk:
An analysis of data systems reveals a decline in Grade R admission from 156 149 learners in 2014 to 147 760 in 2015. This trend, prevalent over the years, could be the product of several factors including but not restricted to: • Grade R not yet compulsory in the schooling system • Decrease in the birth rate, migration, parental ignorance, social inhibition, etc.	Intensify Grade R advocacy towards imminent provision within compulsory schooling system.
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.
Exclusion of Grade R in the Post Provisioning Norms (PPN)	Finalize discussions towards including Grade R in the PPN
Poor monitoring, due to under staffing at district and provincial offices.	Vacant posts at district and provincial offices to be advertised and filled.
Training capacity of Higher Education Institutions (HEIs) to improve the qualifications of Grade R practitioners to accredited NQF Level 6 in Early Childhood Development.	Strengthen engagements with Higher Education Institutions to offer accredited NQF Level 6 qualification in ECD
Attachment of Grade R class to the remaining small unviable schools	The small, unviable schools are in the process of Rationalisation and guidance will be provided through this process.

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

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

Sub-programmes

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

5.1 Strategic Objective and Annual Targets for 2016/17

Strategic objective	Programme Performance Measure	Baseline	Estimated Performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
Strategic Goal 1: Equitable access provided to education and resources						
To improve access of children to quality Early Childhood Education (ECD).	**PPM 501** Number of public schools that offer Grade R	4 463	4 400	4 400	4 400	4 400
Strategic Goal 2: Quality of teaching and learning improved at all educational institutions						
To provide an integrated quality ECD provisioning.	**PPM 502** Percentage of Grade 1 learners who have received formal Grade R education	New	75%	80%	85%	90%
Strategic Goal 4: Organisational capacity enhanced through human resource development and talent management						
To develop and enhance the professional and technical capacity and performance of educators/ practitioners.	**PPM 503** Percentage of employed ECD practitioners with NQF level 4 and above	New	0*	0*	0*	0*

* The target will be reviewed once Grade R practitioners are employed by the Department. Currently, they are employed by SGB's

5.2. Reconciling Performance Targets with the Budget and MTEF

Resource Considerations

Programme 5: Early Childhood Development– Key trends

Payments	2014/15 Actual	2015/16 Revised Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
PAYMENTS BY SUB-PROGRAMME (R'000)					
1. Grade R in Public Schools	388 940	500 913	604 008	634 209	670 993
2. Grade R in community centres	-	-	-	-	-
3. Pre Grade R Training	150	23 431	24 746	25 983	27 490
4. Human Resource Development	570	2 224	2 207	2 317	2 451
5. Conditional Grants	-	-	-	-	-
Total payments and estimates	**389 660**	**526 568**	**630 961**	**662 509**	**700 935**
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)					
Current payments	**380 402**	**518 771**	**610 444**	**653 880**	**691 805**
Compensation of Employees	325 112	358 874	384 731	403 968	427 398
Goods and Services	55 290	159 897	225 713	249 912	264 407
Interest on Land	-	-	-	-	-
Transfers and subsidies	**9 258**	**7 797**	**20 517**	**8 629**	**9 129**
Departmental Agencies and accounts	-	-	-	-	-
Non-profit institutions	9 258	7 797	20 517	8 629	9 129
Households	-	-	-	-	-
Payments for Capital Assets	**-**	**-**	**-**	**-**	**-**
Buildings and other fixed structures	-	-	-	-	-
Machinery and equipment	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-
Payments for other intangible assets	**-**	**-**	**-**	**-**	**-**
Total Economic Classification	**389 660**	**526 568**	**630 961**	**662 509**	**700 935**

Reconciling Performance targets with the budget and MTEF

The above table reflects a summary of payments & estimates of expenditure from 2014/15 to 2018/19 financial year per sub-programme and economic classification respectively. The programme expenditure increased from R389 million in 2014/15 to R700 million in 2018/19. The increase in the programme is to provide for the continued capacitation and training of ECD practitioners for pre-grade R and Grade R in line with universal access to Grade R.

Compensation of Employees reflects a growth in the provision of funding to accommodate the intention to convert the stipend of qualifying practitioners into salaries with benefits. Funding under Goods and Services increased due to the provision of training to both Grade R and Pre-Grade R practitioners. A marked decline in transfers is due to a decision to centralize LTSM funds, hence a simultaneous increase in goods and services.

5.3. Programme Performance Measures

Programme Performance Measures for Programme 5	Baseline	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
PPM 501					
Number of public schools that offer Grade R	4 463	4 400	4 400	4 400	4 400
PPM 502					
Percentage of Grade learners who have received formal Grade R education	New	75%	80%	85%	90
PPM 503					
Percentage of employed ECD practitioners with NQF level 4 and above	New	0*	0*	0*	0*

*The target will be reviewed once Grade R practitioners are employed by the Department. Currently, they are employed by SGB's.

5.3.1. Quarterly Targets for 2016/17

	Programme Performance Measure	Reporting period	Annual target 2016/17	2016/17 Quarterly targets			
				1st	2nd	3rd	4th
PPM 501	Number of public schools that offer Grade R	Annually	4 400	-	-	-	4 400
PPM 502	Percentage of learners who have received formal Grade R education	Annually	80%	-	-	-	80%
PPM 503	Percentage of employed ECD practitioners with NQF level 4 and above	Annually	0*	-	-	-	0*

*The target will be reviewed once Grade R practitioners are employed by the Department. Currently, they are employed by SGB's.

6. Programme 6: Infrastructure Development

Purpose

To provide and maintain infrastructure facilities for the administration and schools
Goods, services and payments included and excluded: Includes goods and services required for the infrastructure development and maintenance of the buildings.

Analysis per programme

The primary objective of the Department's infrastructure programme is to provide facilities in such a manner that the delivery process is consistent with these goals and in accordance with the Infrastructure Delivery Management System (IDMS). The physical facilities must enhance the quality of the teaching and the learning environment, and restore the pride and dignity of learners, educators and communities. This will be achieved by:

Systematically eliminating the backlog in classroom accommodation and progressively improving access to facilities such as libraries and laboratories (i.e. progressive and systematic achievement of Minimum and Optimum Functionality).
Aligning the ECDoE backlog intervention with the ASIDI intervention.
Improving User Asset Management Planning, together with more emphasis on life cycle planning, especially improved maintenance planning, effective and efficient implementation of the Education Facilities Management System (EFMS)

Key Achievements from previous year:

- The condition assessment of the 2 521schools has been finalised and the service provider is finalising the capturing of the data on EFMS
- Interactions with districts and ASIDI took place during the first quarter of 2015/16 thus resulting in elimination of duplications and clustering of small schools
- Out of the 228 disaster schools reported 77 contractors were already on site by the end of the first quarter
- All the infrastructure posts were advertised and the closing date was 30 June 2015 and for
- the senior management posts interviews have been finalised
- All three Infrastructure Senior Management posts were filled
- Of the 59 posts advertised in June 2015, 54 posts were prioritized as they are funded through conditional grants.
- Of these 54, three assumed duties, 30 posts have been approved for appointment. Two candidates requested higher salaries, eleven posts suitable candidates were not sourced, therefore headhunting is being pursued.

Key Priorities:

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

- Progressively eradicate inappropriate and mud structures and other infrastructure to Public Ordinary Schools in line with Norms and Standards for Infrastructure.
- Ensure that all schools have basic services and meet basic safety requirements in line with Norms and Standards
- Progressively provide appropriate Grade R classrooms in line with the Norms and Standards for Grade R
- Provide intervention in cases of disasters/emergencies
- Finalise condition assessment of all the schools (public and special)
- Monitor the minor maintenance of schools
- Provide infrastructure in respect of the realigned schools and optimise existing infrastructure in rationalised schools.
- Provide and upgrade existing infrastructure to facilitate universal access for disabled children and youths
- Provide workshops in respect of identified Technical High Schools.

Challenge/Risk Identified	Measure to address/mitigate identified challenge/risk:
The Norms and Standards have brought about the need for more funding if the time frames have to be met.	There is a case for provision of additional funding (for infrastructure) failing which areas that cannot be complied with must be clearly indicated.
The issue of small schools remains a challenge that the department needs to address	These have to be identified and a clear plan to deal with them be developed
The movement of learners also provides a challenge also resulting in overcrowding in some schools	The stabilisation of the system in total will go a long way to increase success in infrastructure delivery
Impatience of communities with the pace of infrastructure delivery in the Province impacts negatively on planning.	A communication strategy on the infrastructure plans needs to be developed so as to take communities on board.
Capacity of Implementing Agents delivering the Infrastructure Programme allocated to them	Monitoring of projects will be strengthened through the appointments of Infrastructure personnel. Additional interventions are needed

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
- Department of Roads and Public Works - for the provision of roads and dealing with land matters
- Eskom - Electricity
- Department of Housing – provision of basic services
- Department of Basic Education – elimination of mud/inappropriate structures

Sub-programmes

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

6.1. Strategic Objectives and Annual Targets for 2016/17

Strategic objective	Performance Measure	Actual Performance Target 2014/15	Estimated Performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
Strategic Goal 1: Equitable access to education and resources						
	Number of public ordinary schools provided with water supply	157	165	178	188	198
	Number of public ordinary schools provided with electricity supply	87	95	103	107	112
SO1.4	Number of public ordinary schools supplied with sanitation facilities	154	246	259	273	287
To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools	Number of classrooms built in public ordinary schools	763	509	543	586	615
	Number of specialist rooms built in public ordinary schools	34	83	109	117	124
	Number of new schools completed and ready for occupation (includes replacement schools)	N/A	24	31	54	61
	Number of new schools under construction (includes replacement schools)	N/A	18	34	41	49
	Number of Grade R classrooms built	N/A	84	93	98	107
	Number of hostels built	N/A	0	0	0	3
	Number of schools undergoing scheduled maintenance	N/A	21	33	37	43

6.2. Reconciling Performance Targets with the Budget and MTEF

Resource Considerations

Programme 6: Infrastructure Development– Key trends						
Payments	2014/15 Actual	2015/16 Revised Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
PAYMENTS BY SUB-PROGRAMME (R'000)						
1. Administration	66 095	25 211	27 306	28 679	30 342
2. Public Ordinary Schools	855 116	906 041	1 122 700	838 700	855 605
3. Special Schools	128 496	114 079	218 127	255 237	270 041
4. Early Childhood Development	50 365	149 451	346 360	339 965	359 683
Total payments and estimates	**1 100 072**	**1 194 782**	**1 714 493**	**1 462 581**	**1 515 671**
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)						
Current payments	**122 205**	**209 374**	**175 998**	**84 795**	**89 713**
Compensation of Employees	8 452	8 553	25 646	26 929	28 491
Goods and Services	113 753	200 821	150 352	57 866	61 222
Interest on Land	-	-	-	-	-
Transfers and subsidies	**-**	**17 248**	**-**	**-**	**-**
Provinces and Municipalities	-	7 248	-	-	-
Departmental Agencies and accounts	-	-	-	-	-
Non-profit institutions	-	10 000	-	-	-
Households	-	-	-	-	-
Payments for Capital Assets	**977 867**	**968 160**	**1 538 495**	**1 377 786**	**1 425 958**
Buildings and other fixed structures	977 867	968 160	1 538 495	1 377 786	1 425 958
Machinery and equipment	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-
Payments for other intangible assets	**-**	**-**	**-**	**-**	**-**
Total Economic Classification	**1 100 072**	**1 194 782**	**1 714 493**	**1 462 581**	**1 515 671**

Reconciling Performance targets with the budget and MTEF

The above table reflects a summary of payments and estimates of expenditure from 2014/15 to 2018/19 financial year per sub programme and economic classification respectively. The programme expenditure increased from R1,1 billion in 2014/15 to R1,515 billion in 2018/19.

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

6.3. Programme Performance Measures

Programme Performance Measures for Programme 6	2014/15 Pre-Audited Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
PPM 601					
Number of public ordinary schools provided with water supply	157	165	178	188	198
PPM 602					
Number of public ordinary schools provided with electricity supply	87	95	103	107	112
PPM 603					
Number of public ordinary schools supplied with sanitation facilities	154	246	259	273	287
PPM 604					
Number of classrooms built in public ordinary schools	763	509	543	586	615
PPM 605					
Number of specialist rooms built in public ordinary schools	34	83	109	117	124
PPM 606					
Number of new schools completed and ready for occupation (includes replacement schools)	N/A	24	31	54	61
PPM 607					
Number of new schools under construction (includes replacement schools)	N/A	18	34	41	49
PPM 608					
Number of Grade R classrooms built	N/A	84	93	98	107
PPM 609					
Number of hostels built	N/A	0	2	3	3
PPM 610					
Number of schools undergoing scheduled maintenance	N/A	21	33	37	43

6.3.1. Quarterly Targets for 2016/17

	Programme Performance Measure	Reporting period	Annual target 2016/17	2016/17 Quarterly targets			
				1st	2nd	3rd	4th
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	103	-	-	-	103
PPM 603	Number of public ordinary schools supplied with sanitation facilities	Annually	259	-	-	-	259
PPM 604	Number of classrooms built in public ordinary schools	Annually	543	-	-	-	543
PPM 605	Number of specialist rooms built in public ordinary schools	Annually	109	-	-	-	109
PPM 606	Number of new schools completed and ready for occupation (includes replacement schools)	Annually	31	-	-	-	31
PPM 607	Number of new schools under construction (includes replacement schools)	Annually	34	-	-	-	34
PPM 608	Number of Grade R classrooms built	Annually	93	-	-	-	93
PPM 609	Number of hostels built	Annually	3	-	-	-	3
PPM 610	Number of schools undergoing scheduled maintenance	Annually	33	-	-	-	33

Programme 7: Examination and Education Related Services

Purpose

To provide education institutions as a whole with support.

Analysis per programme

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

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

The programme ensures that access to Early Childhood Development is expanded. This is achieved by ensuring that the number of learners in Grade 1 who have received formal Grade R is increased. Furthermore, this programme ensures the development and promotion of indigenous language in schools. The programme also ensure a sound investment in the acquisition of priority skills such as the achievements of high levels of competence in writing, reading and counting by millions of Eastern Cape learners. It also seeks to improve performance in Mathematics and Sciences from Grade R-12. The Annual National Assessment (ANA) is used as a means to assess and benchmark the levels of competence of learners in Mathematics and Languages in Grades 1- 9.

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

Key Achievements

Reasonable progress has been made in reaching some milestones in strengthening of teaching and learning. Among the key achievements was the launch of the Learner Attainment Improvement Strategy (LAIS) in which 924 Senior Secondary schools were supplied with study tips booklets for each learner, Curriculum coverage poster for each school, the LAIS implementation plan document for each school, Topics and Tasks booklet for teachers and examiners reports and past question papers.

The Amended Senior Certificate, National Senior Certificate and Grade 11 Final examinations were successfully conducted and administered.

In order to improve learner performance in GET band ANA roadshows were conducted in 15 districts to address GET under-performance over the last three (3) years, to mediate the 2014 ANA Diagnostic Report and to outline the 2015 ANA Improvement Framework. Workshops were conducted for Intermediate and Senior Phases Mathematics subject advisors and teacher to address misconceptions, omissions and errors by learners. The DBE 1+4 Programme continued to be implemented in 23 districts.

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

School Based Assessment (SBA) implementation in schools was identified as another risk area more over it comprises 25% of learner's final marks (Grades 10 – 12). The efforts were made to improve SBA implementation through centralised moderation. In addition, continuous radio lessons in collaboration with community radios are being conducted. To promote increased proficiency in language, the Certificate in English Language Teaching (CiSELT) and Language Across the Curriculum Workshops were conducted.

Co-curricular activities for learners have included the conducting of Freedom Day Debates for Indigenous Languages, State of the Province (SOPA) debates in collaboration with the Office of the Premier and participation in the SADC Essay writing competition. A career expo was held in collaboration with the Office of the Speaker in Kareedouw / Koukamma.

A workshop for 20 Senior Phase Mathematics Lead Teachers on 2D Euclidean geometry constructions was conducted. An Astro and min Quiz competition were held. A Careers Awareness Campaign that took place at the University of Fort Hare. MST conditional grant meetings were held with principals and SMTs of identified schools.

Key Priorities

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

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

Challenge/Risk Identified	Measure to address/mitigate identified challenge/risk:
Fluctuations and instability in the achievement of acceptable learner outcomes in Grades 1 – 9, especially in Mathematics and Languages, remains a continuous challenge that needs to be confronted. Gaps in content and methodologies pertaining to specific subjects for teachers remains a mutable challenge that requires sustained strategies.	Continuous content gap training of teachers through programmes such as "How I Teach" to improve the teaching of Mathematics content knowledge and the partnerships with NGOs to deal with Language challenges, such as establishment of libraries, tablets loaded with readers and work books.
The slow infusion of ICT in education as a strategic lever to drive effective teaching, learning and assessment continues to plague the system.	The establishment of a Mathematics and Science Academy in the Province is one of the strategies set to deal with complex issues that plague the implementation of Mathematics and Science Strategy and effective implementation of Numeracy Plans.
The scarcity and in some cases capacity of Mathematics, Science and Technology teachers, especially in rural schools impedes the Department's quick efforts to improve learner outcomes in Mathematics and Science.	The reinforcement and galvanization of critical stakeholders that will support the implementation of the integration of e- learning into education, especially its use for teaching and learning and making learning - fun through the use of the ICT. This intended to fast track the infusion of ICT into education.
Mathematics, Sciences and Technology has no fund allocated in the financial year 2015/16.	Mathematics, Sciences and Technology must be allocated fund in the financial year 2016/17.

HIV & Aids and Social Planning

There are no PPMs for this Sub-Programme

Analysis

- The objectives of the Life Skills Conditional Grant are:
- 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.

Sub-programmes

Sub-Programme	Sub-Programme purpose
7.1 Payments to SETA	To provide employee HRD in accordance with the Skills Development Act.
7.2 Professional Services	To provide educators and learners in schools with Departmentally managed support services.
7.3 Special Projects	To provide for special Departmentally managed intervention projects in the education system as a whole.
7.4 External Examinations	To provide for Departmentally managed examination services and Assessment
7.5 Conditional Grants	*Conditional Grant Projects* To provide for projects specified by the Department of Basic Education that are applicable to more than one program and funded from conditional grants: - 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.

7.1. Strategic Objective and Annual Targets for 2016/17

Strategic objective	Programme Performance Measure	Actual Performance 2014/15	Estimated Performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
Strategic Goal 2: Improve quality of teaching and learning at all educational institutions						
SO 2.1 To increase to education in public ordinary schools	**PPM 701** Percentage of learners who passed National Senior Certificate (NSC)	65.4%	70%	75%	79%	81%
SO 2.3 To increase the number of Grade 12 learners who become eligible for a Bachelors Program at a university	**PPM 702** Percentage of Grade 12 learners passing at bachelor level	20.1%	22%	25%	28%	31%
SO 2.4 To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences	**PPM 703** Percentage of Grade 12 learners achieving 50% or more in Mathematics	15.5%	27%	35%	42%	50%
	PPM 704 Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	15%	27%	35%	42%	50%
	PPM 705 Percentage of Grade 3 learners achieving 50% and above in Home Languages in the Annual National Assessment (ANA)	50.2%	58%	62%	66%	68%
SO 2.2 To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in Language and Mathematics	**PPM 706** Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	54.9%	60%	62%	64%	66%
	PPM 707 Percentage of Grade 6 learners achieving 50% and above in Home Languages in the Annual National Assessment (ANA)	40.9%	55%	60%	65%	67%
	PPM 708 Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	16.2%	50%	55%	60%	65%

Strategic Goal 2: Improve quality of teaching and learning at all educational institutions

Strategic objective	Programme Performance Measure	Actual Performance 2014/15	Estimated Performance 2015/16	Medium-term targets		
				2016/17	2017/18	2018/19
SO 2.2 To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in Language and Mathematics	**PPM 709** Percentage of Grade 9 learners achieving 50% and above in Home Languages in the Annual National Assessment (ANA)	20.7%	40%	45%	50%	60%
	PPM 710 Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	3.3%	45%	50	57%	65%

7.2. Reconciling Performance Targets with the Budget and MTEF

Resource Considerations

Programme 7: Examination and Education related services						
Payments	2014/15 Actual	2015/16 Revised Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
PAYMENTS BY SUB-PROGRAMME (R'000)*					
1 Payments to SETA	13 416	92 705	59 662	64 052	67 767
2 Professional Services	24 233	33 469	39 773	40 296	42 634
3 Special Projects	381	1 282	1 953	2 051	2 170
4 External Examinations	242 821	306 750	236 244	252 040	266 658
5 Conditional Grants	35 796	37 321	39 421	41 392	43 793
Total	**316 647**	**471 527**	**377 053**	**399 831**	**423 021**
PAYMENTS BY ECONOMIC CLASSIFICATION (R'000)*					
Current payments	287 094	340 504	285 772	302 928	320 497
Compensation of Employees	124 112	151 928	122 066	131 519	139 147
Goods and Services	162 982	188 576	163 706	171 409	181 351
Interest on Land	-	-	-	-	-
Transfers and subsidies	29 401	118 150	81 031	86 489	91 506
Departmental Agencies and accounts	13 416	92 705	59 662	64 052	67 767
Non-profit institutions	15 985	25 445	21 369	22 437	23 739
Households	-	-	-	-	-
Payments for Capital Assets	152	12 873	10 250	10 414	11 018
Buildings and other fixed structures	-	-	-	-	-
Machinery and equipment	**152**	**12 873**	**10 250**	**10 414**	**11 018**
Software and other intangible assets	-	-	-	-	-
Total economic classification	**316 647**	**471 527**	**377 053**	**399 831**	**423 021**

Reconciling Performance targets with the budget and MTEF

The table above shows budget trends per sub-programme and per economic classification over the past five (5) years from 2014/15 to 2018/19. The programme expenditure increased from R317 m in 2014/15 to R423 m in 2018/19. This is a support program to key critical deliverables that are strengthening curriculum implementation in the department of Education.

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

Education mandates are increasing in line with the demands of the National Development Plan. There are clear targets to be achieved as per the "Action plan 2019, Towards Realisation of Schooling 2030" with immediate effect as we move towards the medium term. It must be acknowledged through the efforts that are in progress to strengthen the implementation of the Curriculum and Assessment Policy Statements (CAPS) across the schooling system.

Addressing teacher shortages in critical scarce skills subjects, content gap issues remain a continuous challenge that will require additional resources. The implementation of the revamped e-Learning, Mathematics, Science and Technology strategy, Annual National Assessments in Grades 7, 8 and 9 and the roll out of the new Technical High School subjects, IIAL and the strengthening of ECD and Inclusive Education remains major areas of consideration to be dealt with by this stringent budget. The issue is to do more with little or what we have. The external examination allocation remained a challenge over the years. The constant under funding puts pressure towards the end of every financial year for this sub-program.

The actual allocation of budget is a challenge to carryover the increased mandates of programme 7 every year. The mandates that have increased for examination sector demand an increase of not less than 20% over the period under discussion.

In conclusion doing more with what is allocated is the driving force of budget utilisation in this programme.

7.3. Programme Performance Measures

Programme Performance Measures for Programme 7	2014/15 Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated	2018/19 Estimated
PPM 701					
Percentage of learners who passed National Senior Certificate (NSC)	65.4%	70%	75%	79%	81%
PPM 702					
Percentage of Grade 12 learners passing at bachelor level	20.1%	22%	25%	28%	31%
PPM 703					
Percentage of Grade 12 learners achieving 50% or more in Mathematics	15.5%	27%	35%	42%	50%
PPM 704					
Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	15%	27%	35%	42%	50%
PPM 705					
Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	50.2%	58%	62%	66%	68%
PPM 706					
Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	54.9%	60%	62%	64%	66%
PPM 707					
Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	40.7%	55%	60%	65%	67%
PPM 708					
Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	16.2%	50%	55%	60%	65%
PPM 709					
Percentage of Grade 9 learners achieving 50% and above in Home Languages in the Annual National Assessment (ANA)	20.7%	40%	45%	50%	60%
PPM 710					
Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	3.3%	45%	50%	57%	65%

7.3.1. Quarterly Targets for 2016/17

Programme Performance Measure		Reporting period	Annual target 2016/17	2016/17 Quarterly targets			
				1st	2nd	3rd	4th
PPM 701	Percentage of learners who passed National Senior Certificate (NSC)	Annually	75%	-	-	-	75%
PPM 702	Percentage of Grade 12 learners passing at bachelor level	Annually	25%	-	-	-	25%
PPM 703	Percentage of Grade 12 learners achieving 50% or more in Mathematics	Annually	35%	-	-	-	35%
PPM 704	Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	Annually	35%	-	-	-	35%
PPM 705	Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	Annually	62%	-	-	-	62%
PPM 706	Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	Annually	62%	-	-	-	62%
PPM 707	Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	Annually	60%	-	-	-	60%
PPM 708	Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	Annually	55%	-	-	-	55%
PPM 709	Percentage of Grade 9 learners achieving 50% and above in Home Languages in the Annual National Assessment (ANA)	Annually	45%	-	-	-	45%
PPM 710	Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	Annually	50%	-	-	-	50%

Part C: Links to Other Plans

1. Service Delivery Improvement Plan 2015 - 2017

Situational Analysis

Performance Delivery Environment

Although there has been some improvements in the quality of teaching and learning in the Province since the introduction of the ANA, the biggest service delivery challenge confronting the Basic Education Sector in the country in general and the Province in particular still remains the relatively poor quality of education in seventy to eighty percent of public school as was the case for the previous five years. The poor quality of teaching and learning has been validated by numerous studies and evaluation such as ANA, National Senior Certificate (NSC) results and research conducted on behalf of th Department of Basic Education and International Studies like SACMEQ and TI MMS. The Department will, therefore, continue in the next five years with the focused orientation of the last two financial years towards achieving Government's apex or umber one national policy outcome of Quality of Basic Education by 2030. With this in mind, it has further simplified the conceptualization of its performance into schools and Districts that performed below 50% in the 2014 ANA and 60% in the 2014 NCS examinations.

To accelerate the implementation of the National Strategy of Learner Attainment (NSLA) in schools and Districts with an increased focus on Teacher Development for those teachers in:
- Curriculum Management and Delivery;
- Resourcing Schooling
- Financing Education;
- Human Resource Demand, Supply and Utilization;
- Infrastructure Management and Delivery; and
- Leadership, Management and Administration of Education.

In order, for Literacy/Languages and Numeracy/ Mathematics in Grade 3, 6 and 9 by 2014 for improving the quality of Basic Education, Annual National Assessment (ANA) were rolled out to all learners in Grade 3 and 6 for the first time in 2011 and in Grade 9 in 2012. In line with the progressive pass rate targets set in the Action Plan to 2019: Towards the Realisation of Schooling 2030 for the nine Provincial Education Departments (PEDs), the Department decided on the following pass rate targets to be achieved in ANA and NCS by 2019/20, in addition to improving the NSC pass rate from 75% to 85%:

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

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

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

With a view to improving school functionality all Districts developed Districts Improvement Plans for the 201 5 academic year based on their School and Circuit Improvement Plans. The rationalisation of very small and small needs to be taken into consideration when existing inappropriate and unsafe structures have to be replaced. A related aspect is the availability of hostels accommodation and learner transport where schools have to be closed down. With the majority of schools having migrated to Section 21 status and thus receiving their school allocation directly, more is being done to enhance school management and governance, especially in underperforming school s.

National Legislation:

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

Subject to the National Constitution, it is the highest law in Provinces. It provides a uniform system for the organisation, governance and funding of school s. It promotes access, quality and democratic governance in the schooling system. It ensures that all learners have right of access to quality education without discrimination, and makes schooling compulsory for children aged 7 to 14. It provides for two types of schools – independent schools and public schools. The

provision in the Act for democratic school governance through school governing bodies is now in place in public schools countrywide. The school funding norms, outlined in SASA, prioritise redress and target poverty with regard to the allocation of funds for the public schooling system.

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

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

Service Delivery Improvement Plan

For The Period: 2015/17

Department: Education

Reporter: Service Standards Sub-Directorate And All Directorates Who Supplied Data And Information

Vision

The vision of the Eastern Cape Department of Education is to offer a quality education and training system that transforms schools into centres of community life and promotes shared moral values, good governance and sustainable development

Mission

The Department of Education strives to provide quality education for sustainable development by:
- Providing socially relevant and economically responsive programmes that address the human resource needs of the Province and country.
- Enhancing the skills base for agrarian transformation, manufacturing diversification and tourism in order to meet the needs of the second economy.
- Providing quality programmes to build capacity of all employees.
- Encouraging participatory decision-making processes which strive to empower the whole community at all levels.

Values

The vision and mission are supported by the following values which are based upon Section 195 of the Constitution (Act no. 108 of 1996) and the Batho Pele principles:
- Continuous improvement towards excellence in the standards of performance and professionalism through our work ethos.
- Mutual trust, respect and moral values that promote human dignity as reflected in the concept of Ubuntu.
- Participatory processes in policy making.
- Public administration that promotes sustainable development.
- The provision of value for money and accountability to the people of the province, the Constitution and the Bill of Rights.
- Transparency, equity and redress through the provision of timely, accessible and accurate information.
- Good human resource management and career – development practices for all employees to maximize human potential.

Key Services

Provision of Quality Teaching and Learning to all learners at AET centres, ECD sites, learners in Public Ordinary Schools and Special School
- **In primary and Secondary Schools focusing on grades 3, 6 and 9**
- **To Special needs learners**
- **ECD learners**
- **FET and AET learners**
- **To provide financial support to independent schools**

Sources:
Operational Plans, Annual Performance Plans, Annual Reports, Premiers State of the Province Address, Consolidated Eastern Cape Programme of action for 2011/12 an annexure to the Provincial Strategic Framework, State of the Nation Address, The MEC of Educations' Budget Speech, The 2010/15 Strategic Plans for the ECDoE, Schooling 2030 and the Ministerial Delivery Agreement focusing on Outcome 0ne the improved quality of basic education, Consultation and interviews with Units and Directorates responsible for delivery of the key services.

Standard (Planned Standard)

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

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

Key Service	Service Beneficiaries	Current Standards (2015)	Desired Standards (2016)
To improve numeracy and literacy levels in all grades from grade 1 – 9 using the ANA assessments as baselines	Learners in grades 3,6 and 9 to benefit directly from the assessments through the setting of National Benchmarks to improve learner performance. Teachers will benefit in improving content and pedagogical knowledge based on Nationally set assessment standards.	• In the 2015 ANA assessment 58% of Grade 3 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2015 ANA assessment 50% of Grade 3 learners to pass Mathematics. (Progression requirement for mathematics are set at 40-49%) • In the 2015 ANA assessment 50% of Grade 6 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2015 ANA assessment 40 % of Grade 6 learners to pass mathematics (progression requirement for mathematics is 40-49%) • In the 2014/15 ANA assessment 45% of Grade 9 learners to pass Language (progression requirement for Home Language are set at 50-59% and for Additional Language 40-49%) • In the 2015 ANA assessment 35 % of Grade 9 learners to pass mathematics (progression requirement for mathematics is 40-49%)	• In the 2016 ANA assessment 62% of Grade 3 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2016 ANA assessment 50% of Grade 3 learners to pass Mathematics. (Progression requirement for mathematics are set at 40-49%) • In the 2016 ANA assessment 55% of Grade 6 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2016 ANA assessment 45 % of Grade 6 learners to pass mathematics (progression requirement for mathematics is 40-49%) • In the 2016 ANA assessment 50% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2016 ANA assessment 40 % of Grade 9 learners to • To pass mathematics (progression requirement for mathematics is 40-49%)
		Quantity — The percentage of learners to achieve the minimum percentages or levels of achievement for 2015 are stated in the service standards above	**Quantity** — The percentage of learners to achieve the minimum percentages or levels of achievement for 2016 are stated in the service standards above
		Quality — The minimum level of achievement to proceed to the next Grade is stated in the standards above.	**Quality** — The minimum quality level or Percentage for learners to progress to the next grade is given for all three Grades and Learning Areas in the service standards set out above.
		Consultation — Involvement of a wide range of stakeholders, Unions, HEIs, Provincial office officials, District Officials and school staff in the various processes leading up to the implementation and roll out of ANA.	**Consultation** — Involvement of a wide range stakeholders, Unions, HEIs, Provincial office officials, District Officials and school staff in the various processes leading up to the implementation and roll out of ANA.

Key Service	Service Beneficiaries	Current Standards (2015)		Desired Standards (2016)	
		Access	At the start of the process of having National Assessments implemented, a sample of learners in sampled schools, were exposed to these assessments. ANA has now been implemented in all schools for all learners thus increasing access	**Access**	At the start of the process of having National Assessments implemented, a sample of learners in sampled schools, were exposed to these assessments. ANA has now been implemented in all schools for all learners thus increasing access.
		Courtesy	All schools are timeously informed about the nature and times of the assessments A cross-section of relevant stakeholders is part of this process	**Courtesy**	Monitoring and support of numeracy and literacy strategy involving all relevant stakeholders
		Openness and Transparency	Regular meetings of staff at provincial and district level with feedback to schools Information relating to the area of literacy and numeracy has been the focus of attention in the SONA,SOPA address, MEC of Education 's budget and policy speech , the ECDoE Master Plan which was made public through various media releases	**Openness and Transparency**	Reports on learner performance to all stakeholders including analyses of results through various media releases
		Information	Advocacy of the numeracy and literacy strategy through various media to all relevant stakeholders Information relating to the area of literacy and numeracy has been the focus of attention in the SONA,SOPA address, MEC of Education 's budget and policy speech , the ECDoE Master Plan which was made public through various media releases	**Information**	Advocacy of the numeracy and literacy strategy through various media to all relevant stakeholders

Key Service	Service Beneficiaries	Current Standards (2015)		Desired Standards (2016)	
		Redress	The Foundations for learning campaign, The Quality Teaching and Learning Campaign. The ECDoE LAIS Programme (aligned to the National Strategy for Learner Attainment, the Master Plan Project and the Mother Tongue Project launched in 2010 , as precursors of ANA are largely focused on improving numeracy and literacy particularly in previously disadvantaged schools as ANA is.	Redress	Improvement strategies e.g. remedial strategies, subject intervention strategies in schools, district and provincial improvement plans to increase the percentage of learners achieving an acceptable standard of performance. Schools are required to develop and implement ANA improvement plans to improve learner performance which is designed to enhance their progression through the school system
		Value for Money	The improvement of numeracy and literacy will have far reaching benefits. Poor performance in mathematics and language led to high drop-out and repetition rates. The implementation of ANA has the potential to mediate these problems thereby enhancing value for money.	Value for Money	Projects implemented according to planned budget and time frames Poor performance in mathematics and language led to high drop-out and repetition rates. The implementation of ANA has the potential to mediate these problems thereby enhancing value for money.
		Time	The standards set for each grade with minimum progression requirements are set out in the service standards set out above. The number of students in the form of a percentage are given above for each year of the cycle.	Time	The time frames in which learner achievements are projected to improve are set out in the service standards above
		Cost	As per budget allocations in the relevant financial year. Provincial and District budgets focused on this area This is a priority area and receives the budget the accordingly	Cost	As per budget in the relevant financial year Provincial and District budgets focused on this area
		Human Resources	At Head Office and District level the Foundation Phase, Intermediate Phase and Senior Phase have compliments of staff in the subject areas who monitor and support schools.	Human Resources	At Head Office and District level the Foundation Phase, Intermediate Phase and Senior Phase have compliments of staff in the subject areas who monitor and support schools.

Standard (Planned Standard)

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

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

Key Service	Service Beneficiary	Current Standard	Desired Standard
	(Who will benefit from the service)	Current Situation – To improve learner performance in grade 8 and 9 mathematics in the ANA assessment from an 11% pas rate in 2014 to 33% in 2015	(Desired Standard – 2016 40% of Grade 9 learners and 45% of Grade 6 learners to pass mathematics in the Annual National Assessments in 2016
		An effective and efficient communication system to be implemented at all levels of the District system – District, School Management, Teachers and SGBs	
		Access — The programme was adapted to give equal access to all teachers from both rural schools and inner-city ones hence re-arrangement from1 plus 4 to one plus 9 framework. Furthermore the training on the programme will take place at circuit level than district level.	**Access** — The programme was adapted to give equal access to all teachers from both rural schools and inner-city ones hence re-arrangement from1 plus 4 to one plus 9 framework. Furthermore the training on the programme will take place at circuit level than district level.
		Courtesy — Through the consultative, access, redress, openness and transparency and information sharing sessions and processes the principle of courtesy was maximised.	**Courtesy** — Through the consultative, access, redress, openness and transparency and information sharing sessions and processes the principle of courtesy was maximised.
		Openness and Transparency — Circular 2 of 2015 dated 21 January 2015 from the Acting Superintendent – General of the Eastern Cape Department of Education clearly outlines the processes involved in the	**Openness and Transparency** — Circular 2 of 2015 dated 21 January 2015 from the Acting Superintendent – General of the Eastern Cape Department of Education clearly outlines the processes involved in the project, the intended outcomes of the project, the roles and responsibilities of the stakeholders .This circular was preceded by a series of consultative

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

Key Service	Service Beneficiary	Current Standard		Desired Standard	
	(Who will benefit from the service)	Current Situation – To improve learner performance in grade 8 and 9 mathematics in the ANA assessment from an 11% pas rate in 2014 to 33% in 2015		(Desired Standard – 2016 40% of Grade 9 learners and 45% of Grade 6 learners to pass mathematics in the Annual National Assessments in 2016	
		Redress	The project seeks to address all the topics in the Mathematics curriculum, so that teachers can confidently and competently ensure the learners are able to master the necessary competences and skills.

This project was adapted from the National model of One plus four to nine plus one to accommodate the rural areas of the Eastern Cape Province. The roll out will happen at Circuit level to obviate long distances that teachers from remote schools have to travel. All learners and teachers from all schools to benefit from this project | **Redress** | The project seeks to address all the topics in the Mathematics curriculum, so that teachers can confidently and competently ensure the learners are able to master the necessary competences and skills.

This project was adapted from the National model of One plus four to nine plus one to accommodate the rural areas of the Eastern Cape Province. The roll out will happen at Circuit level to obviate long distances that teachers from remote schools have to travel. All learners and teachers from all schools to benefit from this project |

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

Standard (Planned Standard)

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

Implementation of MDDT in Districts

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

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

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

2. Long-term Infrastructure and Other Capital Plans

See Provincial Treasury's Estimate of Provincial Revenue and Expenditure 2014/15, pages 331 to 366 for full details of infrastructure planning and projects.

## 3. Capital Investments, Maintenance and Asset Management Plan

3.1. Capital Investments

The Eastern Cape Department of Education has an infrastructure stock which comprises 6502 schools (including ECD centres but excluding independent schools). These schools, many of which are old mud structure buildings, provide teaching spaces for just over 1, 95 million learners in the Province.

Over the past twelve years, the Department has made significant inroads into eradicating backlogs and improving physical conditions at schools throughout the Province. There are, however, still substantial backlogs to be overcome as shown in the diagram below.

Backlogs for each level of service

Bar chart titled "Backlogs for each level of service" with a vertical axis in Rand (R 0 to R 50 000 000 000) and three categories on the horizontal axis:
- Basic Safety: R 9 806 163 992
- Minimum Functionality: R 28 358 825 229
- Optimum Functionality: R 49 663 292 122

The challenge for the ten year period to 2014 and beyond is to address these backlogs but at the same time allocate sufficient funding to maintenance, thereby ensuring that facilities are conducive to quality teaching and learning. Furthermore, the re-alignment of schools to conform to the national model of first stream Grades R– 7 and a second stream of Grades 8–12 needs to be accommodated. This is further complicated by the migration of learners within and out of the province.
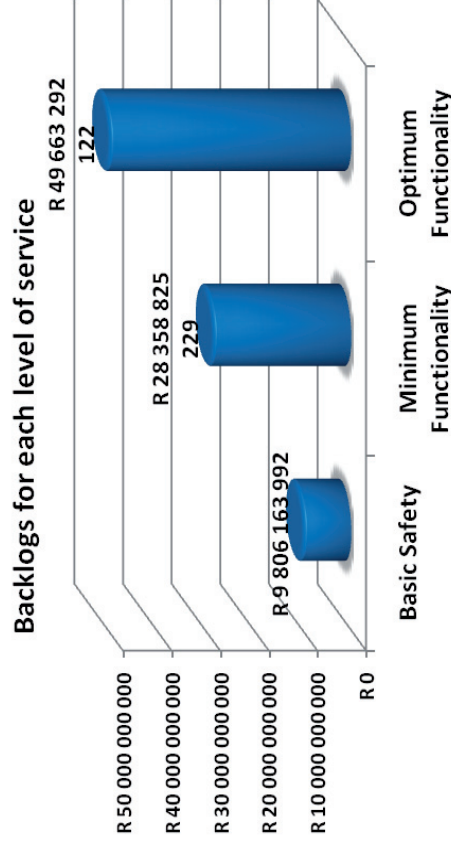
In addition to the Department's specific strategic objectives, the Chief Directorate has set itself the following further objectives, which are all consistent with the Strategic Goals of the Department and the government's Medium Term Strategic Framework listed below:

- Providing adequate basic services such as water, sanitation and electricity to schools by 2016/17
- Systematically eliminating the backlog in classroom accommodation and progressively improving access to facilities such as libraries and laboratories (i.e. progressive and systematic achievement of Minimum and Optimum Functionality)
- Aligning the EC DoE backlog intervention with the ASIDI intervention.
- Re-alignment of schools and re-organisation of small schools that are no longer sustainable, or which are under-utilised.
- Intensifying efforts to ensure that all schools have safe environments for all children.
- Improving User Asset Management Planning, together with more emphasis on life cycle planning (especially improved maintenance planning), and provision of infrastructure that complements and promotes the relevant curriculum, especially regarding outcomes based education
- Ensuring that training and skills development initiatives form part of building programmes to respond to the requirements of the economy, rural development challenges and social integration
- Promoting the principles of sound asset and financial management, and effectively implementing these to ensure that all legislative compliance and audit criteria are met, and best practices are utilised throughout
- Effective and efficient implementation of the Education Facilities Management System (EFMS).

The primary objective of the Department's infrastructure programme thus is to provide facilities in such a manner that the delivery process is consistent with these goals and in accordance with the Infrastructure Delivery Management System (IDMS). The physical facilities must enhance the quality of the teaching and the learning environment, and restore the pride and dignity of learners, educators and communities.

The strategic priorities of the Department are based on the policies and guidelines described earlier, as applied to the physical conditions of the Province and its schools. The Department's strategic priorities are the following:

While the increasingly technological world is calling for e-learning facilities and science laboratories, there are still thousands of learners being taught in mud structures and other unsafe environments. Against this background, the allocation of scarce resources represents a huge challenge to the Department.

3.2. Improvement Programmes

3.2.1. Conventional Building Programmes

This programme addresses the shortage of educational facilities (mainly classrooms) together with the refurbishment of existing facilities where necessary. The necessary facilities required are provided in accordance with the norms and standards and levels of service as described previously. All the required facilities as determined are provided during a single intervention (i.e.: preferably not phased), the intention being that the Department should not need to return to any particular school until the medium to long term.

The main focus of the conventional programme is on the eradication of mud structures and the replacement of other inadequate and/or unsafe structures. The Department's current policy is to split FET and GET schools in accordance with the national model for re-alignment, and this approach will be followed with all new schools that are built.

2016/17 Targets:

- Ordinary Schools
- ECD centres
- Special schools
- Learner assessment centres

3.2.2. Eradication of Mud and Unsafe Structures

All new structures to be provided will be built according to the requirements of a school subscribing to the norms and standards for Optimum Functionality. The mud structure crisis situation will be addressed concurrently with the finalisation of the projects under way. This will be undertaken in conjunction and close consultation with the ASIDI programme of the national Department. The split in funds among this and the foregoing will vary, but initially it is foreseen that a significant portion of the available budget will go to this programme. The conventional and the mud structure programmes are the Department's major infrastructure interventions, and normally comprise approximately 70% of the annual budget.

2014/15 – 2017/18 Targets (including ASIDI) is reflected in the table to the right.

Targets	2014/15	2015/16	2016/17	2017/18
Total no of inappropriate schools targeted	86	35	37	139
Budget	753 218 831	1 242 154 458	1 285 649 127	4 793 941 422
ASIDI Programme: Budget	2 165 542	2 932 301	-	-
Number of Projects	133	197	-	-

An additional 413 schools which are not part but of the original ASIDI List can also be classified as inappropriate (Old wooden prefabs, Half Mud, poorly community build structures, etc) will have to be addressed.

3.3. Basic Services & Safety

3.3.1. Water and Sanitation

The Department is attempting to address the backlog in sanitation and water supply at schools, and has a dedicated programme for this. This is dealt with on an area basis, prioritising areas of greatest need first (especially areas that are prone to cholera outbreaks). Close consultation is maintained between the Departmental and ASIDI interventions. The Department collaborates closely with DWAF to plan and co-ordinate water supply and sanitation programmes to schools and clinics.

2016/17 Targets (ASIDI):

The provision of basic facilities (Water 583, Sanitation 344 and Electricity 317) is DBE Funded. The Department of Education includes Water and Sanitation as part of the total package to schools under programme 8.2 and has no separate budget. The ASIDI programme has taken care of the backlog and the Department now funds the schools under the Norms and Standards transfer to ensure that schools maintain the facilities and replace the items as required.

3.3.2. Fencing

There is a programme for fencing of school buildings and sports fields. Stock fencing is provided around the perimeter, with security fencing around the buildings. In higher sensitivity areas security fencing and even palisade fencing may be considered. In general the outer years of the MTEF will focus on the implementation of such projects as part of the overall programme within programme 8.2.

3.3.3.Electrification

All schools will be electrified where electricity supply is available. Where there is no electricity as yet, but the school is planned for inclusion in the Eskom grid, conduits will be provided and these blanked off at switch and plug points. If the school is outside the Eskom grid, it will be included in the Department's non-grid electrification programme. This provides for essential electrification such as lighting. There is a small but continuous process in place to upgrade non-grid electrification. The electrification of schools is also being addressed by the ASIDI programme, and close consultation is maintained with the DBE to avoid duplication of effort and ensure effective delivery.

2016/17 ASIDI Targets to complete 317 schools through the Eskom programme.

3.3.4. Maintenance

Whilst the current facilities are still insufficient for its purposes, the Department has made significant inroads into eradicating backlogs and improving physical conditions at schools throughout the Province over the past 18 years. There are, however, still substantial backlogs to be overcome, especially now with the introduction of Regulations relating to Minimum Uniform Norms & Standards for Public School Infrastructure which were published in November 2013. The current estimate of the backlogs (in terms of the target dates set in the regulations) is summarised in the table below.

It needs to be noted, however, that the infrastructure provided over the period 2009 – 2014 has reduced the backlog by more than R3, 5 billion. Whilst this is substantial, it is clear that a more concerted intervention will be needed to meet the targets by 2030.

The re-alignment of schools to conform to the national model of a first stream Grade R – Grade 7 and a second stream Grade 8 – Grade 12 also needs to be accomodated. A further challenge is the rationalization of small schools where effective education is not sustainable. These processes have already commenced, and it has become apparent that the re-alignment process will require further investment that will need to be phased over a number of years.

After many years of under-capacitation of the Department's infrastructure unit, this is now being addressed through a comprehensive HR strategy which will see the infrastructure unit being elevated to a Chief Directorate and the appointment of 15 technical professionals. The SMS posts (Chief Director and two Directors) are also due to be advertised in 2014/15. Interviews for the Director posts were held and appointments recommended. One director accepted the appointment and will assume duty as from 1 August 2015. The second director declined the post and the Department in in the process of approaching the next recommended candidate.

Additionally, the operationalisation of the Education Facilities Management System (EFMS) will greatly assist with Programme management and reporting. An initiative is also under way to update condition assessments of schools on the EFMS, which will greatly facilitate both planning and project prioritisation.

The services of the PMT has been extended to provide the required expertise where the department currently does not have the required capacity.

Also the conditional grant posts to capacitate the infrastructure unit allocated to improve the capacity have closed and the department is in the process of filling the posts.

Component	Cost	Cumulative
Three Year Timeframe (Nov 2013 - Nov 2016)		
No supply: Water	23 770 050	-
No supply: Electricity	50 504 000	-
No supply: Sanitation	2 350 157 898	-
Inappropriate structure classrooms (entire school)	120 914 673	-
Sub-total	**2 545 346 621**	**2 545 346 621**
Seven Year Timeframe (Nov 2013 - Nov 2020)		
Classrooms (incl Grade R Classroom, Multipurpose Classroom)	1 872 072 000	-
Classrooms (Grade R)	2 550 409 200	-
Inappropriate Structures (Mud, Asbestos, Metal, Wood)	942 199 200	-
Fencing	1 402 279 195	-
Security (burglar proofing)	2 041 633 616	-
Insufficient supply: Water	131 096 400	-
Insufficient supply: Electricity	134 327 800	-
Insufficient supply: Sanitation	1 964 718 753	-
Connectivity: Tel, fax, internet & Intercom / PA system	23 216 111	-
Sub-total	**11 061 952 275**	**13 607 298 895**
Ten Year Timeframe (Nov 2013 - Nov 2023)		
Classrooms (Multipurpose)	2 556 642 149	-
Library & Multimedia Centre (library and computer function)	4 600 247 512	-
Laboratories (Science laboratory)	4 519 298 130	-
Computer room	1 053 180 210	-
Inappropriate Structures (Education Space)	865 035 015	-
Sub-total	**13 594 403 016**	**27 201 701 911**
Seventeen Year Timeframe (Nov 2013 - Nov 2030)		
Administration Areas	10 897 077 699	-
Education Support Areas: Nutrition Centres	7 506 707 066	-
Education Support Areas: Parking bays	281 205 630	-
Education Support Areas: Sport facilities	6 493 833 896	-
Inappropriate Structures (Admin Space)	251 677 814	-
Inappropriate Structures (Hostels)	29 486 130	-
Sub-total	**25 459 988 236**	**52 661 690 147**
Condition backlog (maintenance)	**4 124 975 352**	**4 124 975 352**
Total	**-**	**56 786 665 500**

Condition of all DoE assets

The current condition of the Department's assets is shown graphically in the diagram to the right.

The condition ratings referred to in the diagram are defined as follows:

C1	Very poor	(CBM > 30%)
C2	Poor	(CBM 18% – 30%)
C3	Fair	(CBM 4% – 18%)
C4	Good	(CBM < 4%)
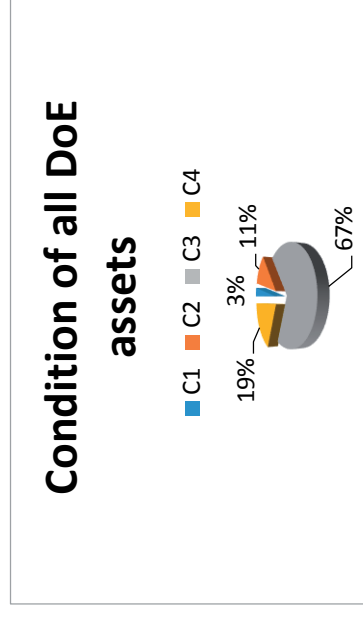
The Condition Based Maintenance index (CBM) is the ratio of repair cost to replacement cost

The Department acknowledges that, to maintain the value of its physical assets, it needs to budget sufficient annual funding 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. The replacement value of the Department's building assets is currently estimated at R58, 8 billion. This would imply an annual maintenance budget requirement of almost R1, 2 billion, which is almost the entire annual infrastructure budget (over and above funding needed to eliminate the current maintenance backlog).

The focus of the Department's maintenance Programme has therefore been on addressing emergencies and disasters. However, the Department will need to allocate a greater portion of its budget to maintenance in future, hence the entire budget will need to be increased to be able to meet the targets in terms of the regulations as well as undertake planned maintenance

4. Information-Communications Operational Plan

Introduction

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

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

The process that informs ICT planning is in line with the intent of the National Treasury

Figure 1: NTSPF aligned ICT Planning Process

Strategic Planning Framework (NTSPF) as depicted in the following Figure 1:
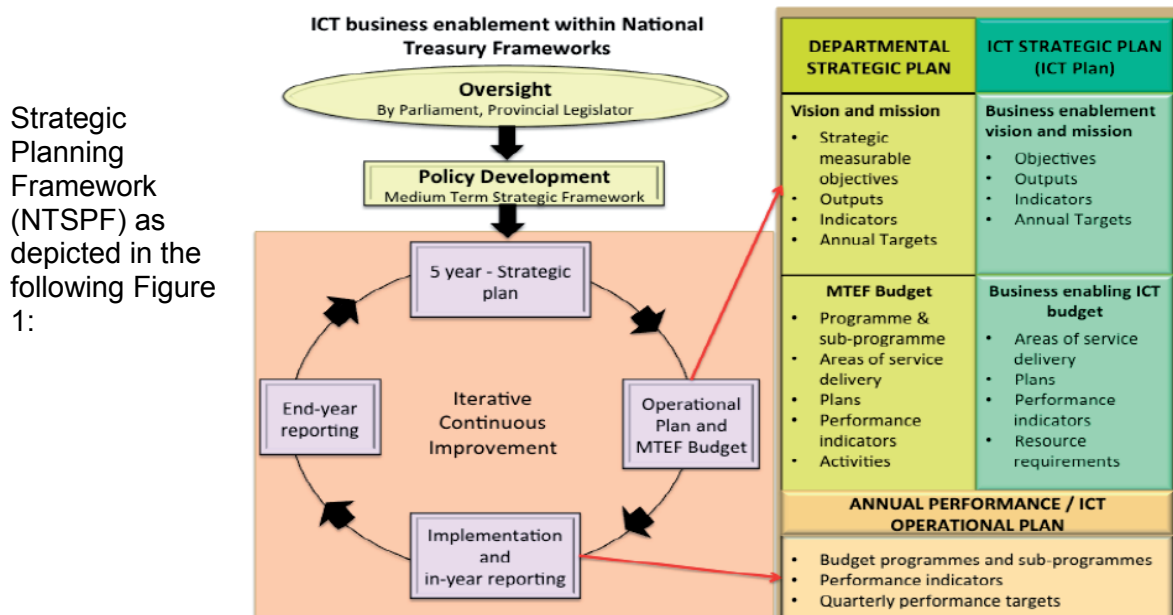
The ICT Plan depicts the current FY2016/17 implementation.

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

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

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

Developing an ICT Plan
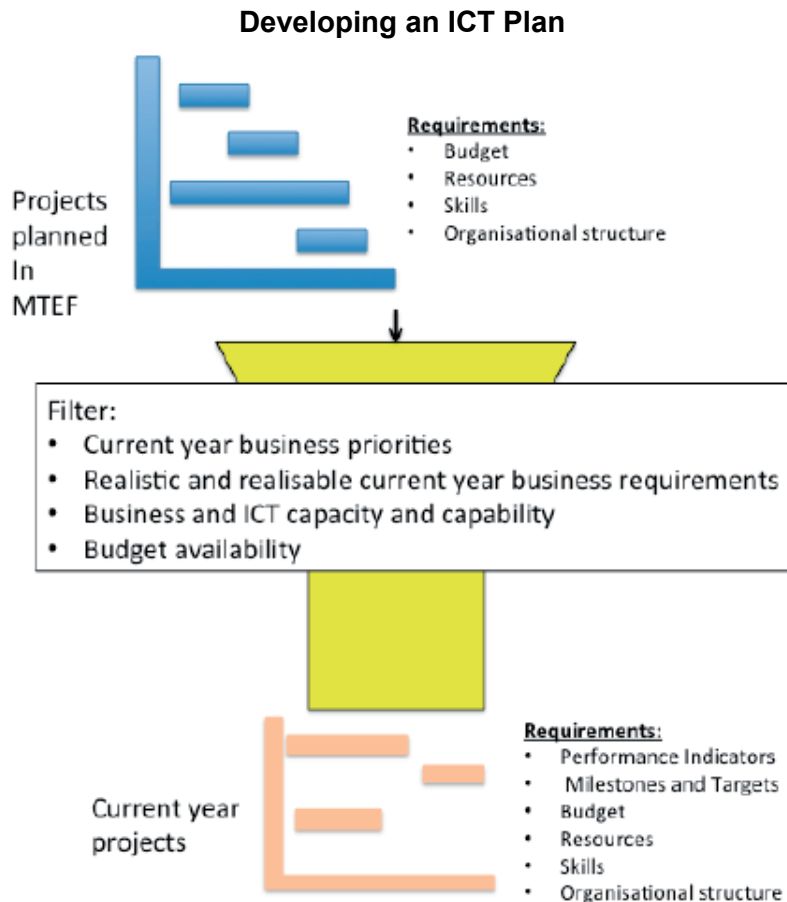
ICT Vision and Mission Statements

Vision

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

Mission

To achieve the vision, we will deliver on the following:

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

ICT Plan

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

Objective	Budget Required	Comments
Effective Digital Services for Clients	63 000 000	This will be funded from savings achieved though the efficiencies created in the use of ICT in the departments operations
Deliver eLearning and digital services to schools	36 000 000	
Build a Transformed and ICT capable workforce	20 000 000	This will require support from HRD
Improve Business Operational efficiency and accountability	To be funded through savings realised in automating business processes	Budget for this objective will be based on projects identified and approved by the relevant units and Head of Department
Improve ICT Governance and Risk Management	1 500 000	
Total	**120 500 000**	

Underlying Principles

The Department of Education recognizes that:

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

Structure

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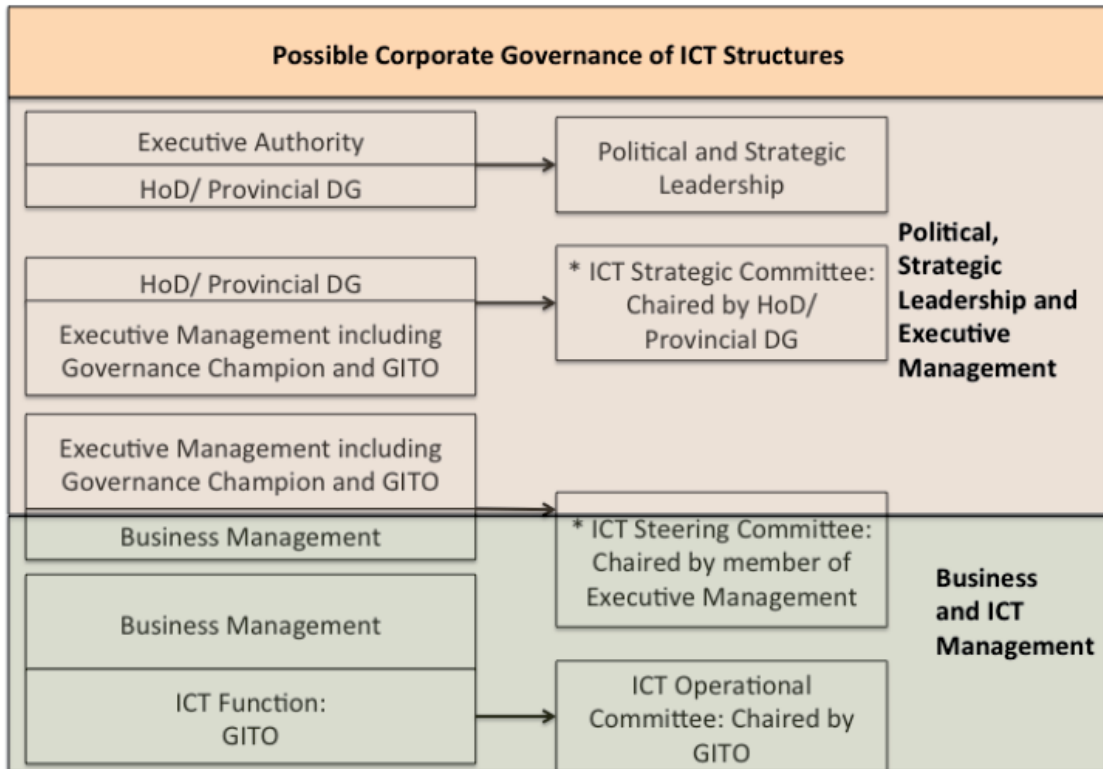
Action Plan

	Strategic ICT Enablement Objective	Project	Estimated Budget	Timeframes	Target
1	**Effective Digital Services for Clients**	1.1. Upgrade and mordenise Zwelitsha, ELI's and Districts Server Roo	12 000 000	Q4	14 Sites
		1.2. Upgrade and standardise Network Infrastructure including cabling in all sites and Head Office	15 000 000	Q3	14 Sites
		1.3. Implement and Standardise Network Infrastructure including cabling for the new Zwelitsha Exams Building	7 000 000	Q3	1 Site
		1.4. Upgrade data lines for all ECDoE Sites	1 000 000	Q3	All sites
		1.5. Active Directory – Domain and authentication	2 000 000	Q2	Zwelitsha, ELI (East London) and 12 Districts
		1.6. Network Support	5 000 000	Q3	14 Sites
		1.7. Accelerate deployment of ICT resources including Desktops	10 000 000	Q4	4000 employees
		1.8. Implement Integrated Security System	9 000 000	Q4	4000 devices
		1.9. Install Firewall – all sites	2 000 000	Q3	All 13 sites
		1.10. Develop and Implement Business Intelligence and Reporting Tools	2 000 000	Q3	
2	**Deliver eLearning and digital services to schools**	2.1. Provide schools with computer and data for communication and in support of the operationalization of SASAMS	26 000 000	Q4	All schools
		2.2. Deploy technical resources to schools to provide ICT support	10 000 000	Q4	560 high schools
3	**Improve Business Operational efficiency and accountability**	Projects will be identified and implemented based on Business Cases developed and approved.			
4	**Build a Transformed and ICT capable workforce**	4.1. Conduct ICT Skills audit and implement appropriate ICT Training. This requires collaboration with HRD	2 000 000	Q2	All non-school based staff
5	**Improve ICT Governance and Risk Management**	5.1. Implement the DPSA ICT Governance Framework and Policies,	1 500 000	Q4	As prescribed by the DPSA/COBIT/ITIL/ISO2 7001

Implementation Plan

Aim of the Implementation Plan

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

Implementation Management

Portfolio Management

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

To manage the process of managing projects in this way, a portfolio management process must be established. This is illustrated in the figure below:
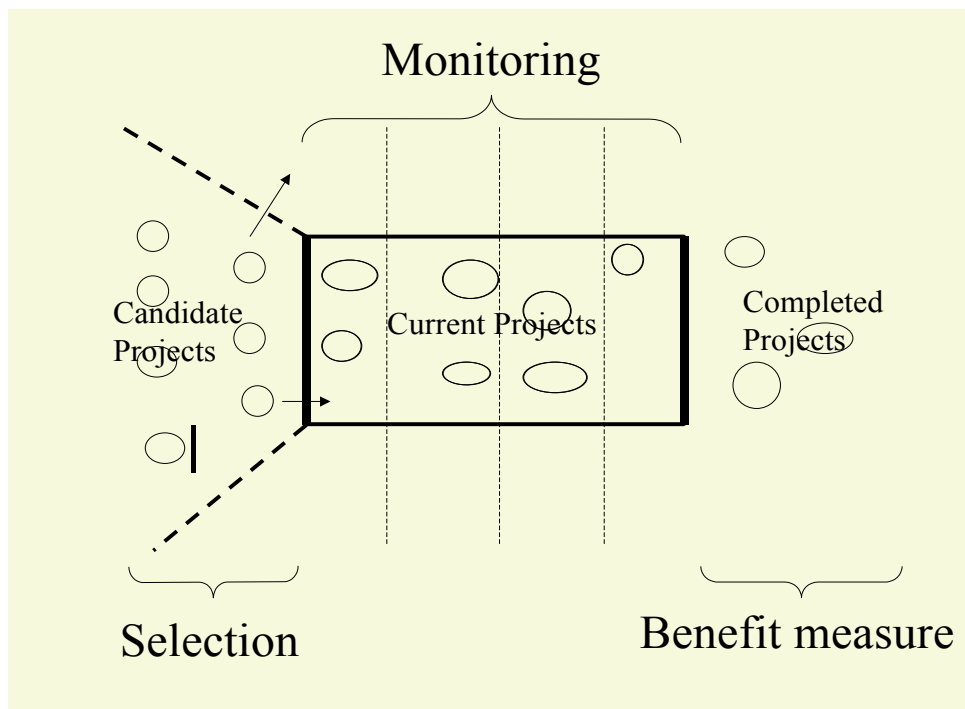
Project lifecycle

Critical success factors

To ensure the achievement of the eight strategic goals and their corresponding objectives and initiatives, we have identified critical success factors. ECDoE believes the following factors are critical to the delivery of ECDoE ICT services:

Business Case development to contain all of the information needed for analysing the strategic alignment and financial and non-financial benefits and risks of the investment and for determining its relative value.

Funding be made available in order to execute the ICT Operational Plan. Projects that could not be executed in this financial year will be rolled over into the following year. Most of the e-Education projects will be funded through partnerships. Fundraising is prioritised

- Strong Change Management
  - Client patience and cooperation during transition based on methodical initial and ongoing communications
  - Employees need to know personal impact and what will be expected from them (individual and union consultation)

- Build trust with Stakeholders • Engage key client stakeholders early in the transition
  - Set up SLAs providing clear direction and value in service delivery early with a regular review process
  - Measure 'as is' support performance and be able to demonstrate how it has improved
  - Build upon process improvements
  - Continuously review and report on performance against target
- Focus on achieving a healthy ROI (Return on Investment), including post-implementation performance measurement.
- Strong Programme and Project Management and resource commitment.
- Strong executive support
- Active and visible senior management support
- Willingness of ECDoE culture to embrace change
- Effective communication across the organization and with all stakeholders
- Sufficient resources to support initiatives with skilled personnel, funds, and time
- Focus on achieving a healthy ROI (Return on Investment), including post-implementation performance measurement.
- ICT investment should show a direct and indirect return to citizens
- The Department of Education should work jointly with the relevant ICT structures in the definition, design and delivery of solutions.
- Information should be viewed and treated as a Government asset
- Processes should be automated to enable data to be captured only once at a source in a controlled a manner as possible
- DoE ICT should form a constructive, close working relationship with SITA based on mutual respect and trust.
- DoE ICT should work with business, academia and service providers to deliver services to all services.

- Recognition of the need for greater commitment from Executive Management in pursuit of change.
- Allocation of adequate resources
- Finding a balance between the objectives of the departmental directorates and adding value to the Department.

Risks

The following risks have been identified

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

5. Conditional Grants

5.1. National School Nutrition Programme

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

5.2. HIV and AIDS

Name of Grant	HIV and AIDS (Life Skills Education)
Purpose	• 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. Is 30% The prevalence of HIV/AIDS in Eastern Cape province is 29%

5.3. EPWP Grant

Name of Grant	EPWP INCENTIVE GRANT
Purpose	To create work opportunities in order to alleviate poverty and reduce unemployment coupled with training of beneficiaries
Performance indicator	• Number of youth employed • Number of women employed • Number of women employed • Number of disabled people employed • Number of people trained in various skills • Community empowerment and development
Continuation	Funding of the EPWP incentive grant is based on fulltime equivalent work opportunities created and report on Integrated Reporting System
Motivation	To develop local communities

5.4. Mathematics, Science and Technology (MST) Grant

Name of Conditional Grant	Mathematics, Science and Technology (MST) Grant
Purpose	• 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 target set in the action plan 2019 and National Development Plans
Performance indicator	• Improvement of learner performance in Maths, Science and Technology subjects • To improve access, efficiency, quality and equity in Maths, Science and Technology Education in the country.
Continuation	Funding of the grant is guaranteed by the National 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 target set in the action plan 2019 and National Development Plans

5.5. Infrastructure Grant

Name of Grant	Infrastructure Grant
Purpose	To provide and maintain infrastructure facilities for the administration and schools
Performance Indicator	• 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 (all rooms except classrooms-include; laboratories, stock rooms, sick bay, kitchen, etc.)
Continuation	Funding of grant is guaranteed until 2016/17 Financial year.
Motivation	To reach minimum infrastructure functionality in all schools

6. Public entities

None

7. Public-private partnerships

None

Appendix A: Action Plan to 2019 and Delivery Agreement Indicators

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

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

Indicator number	Indicator title	Data Source	National Target 2019	Provincial Target 2019
1.1 ★★★	Percentage of Grade 3 learners performing at the required *literacy* level according to the country's Annual National Assessments.	Annual National Assessment (ANA)	75	70
1.2	Percentage of Grade 3 learners performing at the required *numeracy* level according to the country's Annual National Assessments.	Annual National Assessment (ANA)	75	72
2.1	Percentage of Grade 6 learners performing at the required *language* level according to the country's Annual National Assessments.	Annual National Assessment (ANA)	75	69
2.2	Percentage of Grade 6 learners performing at the required *mathematics* level according to the country's Annual National Assessments.	Annual National Assessment (ANA)	75	71
3.1	Percentage of Grade 9 learners performing at the required *language* level according to the country's Annual National Assessments.	Annual National Assessment (ANA)	75	74
3.2 ★★★	Percentage of Grade 9 learners performing at the required *mathematics* level according to the country's Annual National Assessments.	Annual National Assessment (ANA)	75	75
4 ★★★	Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations. *Values here and for the following two indicators refer to thousands of youths.*	Independent Examinations Board (IEB)	270	33
5	Number of Grade 12 learners passing *mathematics*.	Independent Examinations Board (IEB)	270	40
6	Number of Grade 12 learners passing *physical science*.	Independent Examinations Board (IEB)	250	38
7	Average score obtained in Grade 6 in *language* in the SACMEQ assessment.	SACMEQ	550	481
8 ★★★	Average score obtained in Grade 6 in *mathematics* in the SACMEQ assessment.	SACMEQ	550	498

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

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

Appendix B: Summary of Nationally Determined Programme Performance Measures

Programme 1: Administration	
Indicator title	**PPM 101: Number of public schools that use the schools administration and management systems to electronically provide data to the national learner tracking system**
Short definition	The South African Schools Administration and Management System (SA-SAMS) was introduced to assist schools in managing their administrative systems. Public schools in all provinces are expected to phase in usage of the system to record and report on their data. The system could include third party or other providers. This performance indicator measures the number of public schools that use electronic systems to provide data to the national learner tracking system. **Public Schools:** Refers to ordinary and special schools. It excludes independent schools
Purpose/importance	To measure improvement in the provision of data from schools in the current financial year.
Policy linked to	National Education Information Policy
Source/collection of data	**Primary Evidence:** Provincial EMIS database Database of the SASAMS downloads onto LURITS **Secondary Evidence:** Database with the list of schools that use any school admin system to download onto LURITS
Means of verification	**Planning (target setting):** The latest SNAP Survey of schools before the APP is finalised providing information to LURITS to be utilised as a baseline. (This should include EMIS number, District and name of school) **Reporting of actual achievement:** List of schools that submitted SASAMS databases electronically for the quarter/year
Method of calculation	Total number of public schools that use schools administration and management systems to provide data to learner tracking system.
Data limitations	The submission of SASAMS databases by schools after the reporting deadline
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public ordinary schools must be able to collect and submit data electronically. On or above target.
Indicator responsibility	• Director/Manager responsible for the Education Management Information System (EMIS) and policy implementation, including planning (target setting) and reporting of actual achievement; and • Programme 1 Manager who is accountable for budget planning and expenditure in terms of the PFMA, as well as overall performance of the Budget Programme

Indicator title	PPM 102: Number of public schools that can be contacted electronically (e-mail)
Short definition	Number of public schools that can be contacted electronically particularly through emails or any other verifiable means e.g. Human Resource Management systems. **Public Schools:** Refers to ordinary and special schools. It excludes independent schools.
Purpose/importance	This indicator measures accessibility of schools by departments through other means than physical visits. This is useful for sending circulars, providing supplementary materials and getting information from schools speedily in the current financial year.
Policy linked to	National Education Information Policy
Source/collection of data	**Primary Evidence:** Provincial EMIS database **Secondary Evidence:**
Means of verification	**For both target setting and reporting of actual achievement:** EMIS No, Name of a schools and email address e.g. HRMS user access reports.
Method of calculation	Record total number of public schools that can be contacted electronically
Data limitations	Not all schools with access to email might necessarily be contactable via email
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public schools to be contactable through emails or any other verifiable means. On or above target.
Indicator responsibility	• IT Director/Manager who is responsible for the network (LAN and or WAN) and planning (target setting) and reporting of the actual achievement; and • Programme 1 Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme

Indicator title	PPM 103: Percentage of education current expenditure going towards non-personnel items
Short definition	Total expenditure (budget) on non-personnel items expressed as a percentage of total current expenditure in education. **Education Current 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.
Purpose/importance	To measure education expenditure on non-personnel items in the current financial year.
Policy linked to	PFMA
Source/collection of data	**Primary Evidence:** Basic Account System (BAS) system **Secondary Evidence:**
Means of verification	**Planning (target setting):** Annual Financial Reports **Reporting of actual achievement:** In Year Monitoring Reports
Method of calculation	Divide the total education expenditure (budget) on non-personnel items by the total expenditure as at the end of the financial year in education and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To decrease personnel expenditure and ensure that more funds are made available for non-personnel items. On or below target i.e. more funds spent on non-personnel items than anticipated.
Indicator responsibility	• Director/Manager in the finance section who is responsible only for calculation of the said percentage, whilst all the relevant Budget Programme Managers are responsible for budget management, including control, and • Programme 1 Manager who is accountable for budget planning and expenditure in terms of the PFMA, as well as overall performance of the Budget Programme

Indicator title	PPM 104: Number of schools visited by district officials for monitoring and support purposes.
Short definition	Number of schools visited by Circuit Managers or Subject Advisors in a quarter for monitoring, and support. This includes visits to public ordinary schools, special schools and excludes visits to independent schools. **Circuit Manager:** this is a manager who oversees and supports a cluster/group of schools on behalf of the District manager. Subject Advisor is a district based official possessing knowledge, skills and values on a field who visits schools and support educators with the implementation of curriculum and assessment policies. Therefore, **district officials** include all officials from education district office and circuits visiting schools for monitoring and support purposes (this is not a social visit but focuses on issues relating to learning and teaching at school).
Purpose/importance	To measure support given to schools by the district officials including Circuit Managers and/or Subject Advisers in the current financial year.
Policy linked to	SASA and MTSF
Source/collection of data	**Primary Evidence:** Circuit Managers and/or Subject Advisers signed schools schedule and schools visitor records or schools visit form. **Secondary Evidence:**
Means of verification	**Planning (target setting):** Schedule of proposed school visits approved by the District Director or his/her delegate. **Reporting of actual achievement:** Consolidated District Quarterly reports (on the number of schools visited by district officials including the Circuit Managers and/or Subject advisers).
Method of calculation	Record total number of schools that were visited by district officials per quarter for support and monitoring.
Data limitations	Submission of school visit reports by Circuit Managers and subject advisors after the reporting deadline
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All schools that need assistance to be visited per quarter by district officials for monitoring, support and liaison purposes. On or above target.
Indicator responsibility	Institutional Support Management and Governance (province may insert the more relevant Responsibility Manager)

Programme 2: Public Ordinary School Education	
Indicator title	**PPM 201: Number of full service schools servicing learners with learning barriers**
Short definition	Number of public ordinary schools that are full service schools. **Full-service schools:** are public ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting. These schools serve mainly learners with moderate learning barriers.
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
Source/collection of data	**Primary Evidence:** Inclusive Education schools database Database of identified schools with progress against national criteria. **Secondary Evidence:** List of schools and progress with regard to the conversion of the schools based on the criteria stipulated in the Guidelines for Full Service Schools/Inclusive Schools, 2009.
Means of verification	**Planning (target setting):** Schedule of proposed public ordinary schools to be converted to full service schools approved by the Head of Department or his/her delegate **Reporting of actual achievement:** List of public ordinary schools converted to full service schools or public schools provided with assistive devices or appropriate infrastructure.
Method of calculation	Count the total number of full service schools
Data limitations	Changes to the schedule of proposed public ordinary schools to be converted to full service schools that has not been approved. Inaccuracies on the list of public ordinary schools converted to full service schools or public schools provided with assistive devices or appropriate infrastructure
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	• Director/Manager: Institutional Support Management and Governance in the Provincial Office, who in collaboration with District Managers must ensure that accurate school data is submitted as and when required, and who has the responsibility for ensuring that all schools in a particular province have the appropriate admission policies; • Director/Manager responsible for the implementation of Inclusive education and responsible for planning and reporting; • Director/Manager in charge of EMIS who is responsible for collection and storage of school data for planning (target setting) and reporting purposes; and • Programme 2 Manager who is accountable for budget planning and expenditure in terms of the PFMA, as well as overall performance of the Budget Programme.

Indicator title	PPM 202: Number of primary schools with an overall pass rate in ANA of 50% and above
Short definition	Total number of primary public ordinary schools that have achieved an average pass rate of 50% and above in the Annual National Assessment (ANA). The Annual National Assessment (ANA) is a South African literacy and numeracy assessment. It was initiated by the Department in an attempt to improve literacy and numeracy in the country's schools. The tests are administered to all Grades 1- 9 learners in public schools nationally.
Purpose/importance	This indicator measures the quality aspects of the provision of education in the schooling system with special focus on learner competency in language and numeracy skills in the current financial year.
Policy Linkage	Action Plan to 2019 and CAPS
Source/collection of data	**Primary Evidence:** National Assessments (ANA database and ANA Technical Report) Provincial database reconstructed to mirror national results. **Secondary Evidence:** ANA results as calculated by DBE in the ANA Report
Means of verification	**Planning (target setting):** Number of primary schools as per the latest SNAP Survey captured for ANA registration and the latest ANA results before the printing of the APP to be used as a baseline. **Reporting of actual achievement:** Schedules of assessment, together with diagnostics analysis submitted in Districts Attendance registers from Districts Mid-year exam results analysis
Method of calculation	Record the number of primary schools with an overall pass rate of 50% and above in the ANA examinations. **To get the overall pass of 50% per school:** Divide the number of learners who achieved 50% and above in Literacy/Home Language and Numeracy/Mathematics in the grades that the school has by the total number of learners who wrote the same subjects in ANA examinations in the same year. Primary school grades that write ANA examinations are from grades 1 to 6.
Data limitations	Accuracy and reliability of captured ANA data (schedules of assessment, attendance registers and mid-year results analysis)
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All primary ordinary schools to perform at 50% and above in the Annual National Assessment (ANA).
Indicator responsibility	• Director Institutional Development Support and Governance in consultation with Curriculum, responsible for planning (target setting) and reporting of actual achievement; • Director/Manager in charge of EMIS who is responsible for the collection and storage of data for planning (target setting) and reporting purposes (when ANA database is on EMIS); and • Programme 2 Manager who is accountable for budget planning and expenditure in terms of the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM 203: Number of secondary schools with an overall pass rate in ANA of 40% and above**
Short definition	Total number of secondary schools that has achieved an average passes of 40% and above in the Annual National Assessment (ANA). The Annual National Assessment (ANA) is a South African literacy and numeracy assessment. It was initiated by the Department's in an attempt to improve literacy and numeracy in the country's schools. The tests are administered to all Grades 1-9 learners in public schools nationally.
Purpose/importance	This indicator measures the quality aspects of the provision of education in the schooling system with special focus on learner competency in language and mathematics skills in the current financial year.
Policy Linkage	Action Plan to 2019 and CAPS
Source/collection of data	**Primary Evidence:** National Assessments (ANA database and ANA Technical Report) Provincial database reconstructed to mirror national results **Secondary Evidence:** ANA results as calculated by DBE in the ANA Report
Means of verification	**Planning (target setting):** Number of secondary schools as per the latest SNAP Survey and the latest ANA results before the printing of the APP to be used as a baseline. **Reporting of actual achievement:** Registration forms and computerised registration and results schedules. Record the number of secondary schools with an overall pass rate of 40% and above in the ANA examinations.
Method of calculation	**To get the overall pass of 40% per school:** Divide the number of learners who achieved 40% and above in Literacy/Home Language and Numeracy/Mathematics in the grades that the school has by the total number of learners who wrote the same subjects in ANA examinations in the same year. The tests are administered to all Grades 1- 9 learners in public schools nationally.
Data limitations	Accuracy and reliability of captured ANA data (schedules of assessment, attendance registers and mid-year results analysis)
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All secondary ordinary schools to perform at 40% and above in the Annual National Assessment (ANA). On or above target.
Indicator responsibility	• Director Institutional Development Support and Governance in consultation with Curriculum, responsible for planning (target setting) and reporting of actual achievement; • Director/Manager in charge of EMIS who is responsible for the collection and storage of data for planning (target setting) and reporting purposes (when ANA database is on EMIS); and • Programme 2 Manager who is accountable for budget planning and expenditure in terms of the PFMA, as well as overall performance of the Budget Programme.

Indicator title	PPM 204: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above
Short definition	Total number of secondary schools that have achieved a pass rate of 60% and above in the National Senior Certificate (NSC).
Purpose/importance	This indicator measures the quality of NSC passes as the sector wants to ensure that more Grade 12 learners obtain an NSC qualification in the current financial year.
Policy Linkage	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	**Planning (target setting):** Number of primary schools as per the latest SNAP Survey captured for ANA registration and the latest ANA results before the printing of the APP to be used as a baseline. **Reporting of actual achievement:** Schedules of assessment, together with diagnostics analysis submitted in Districts Attendance registers from Districts Mid-year exam results analysis
Method of calculation	Record the total number of schools with a pass rate of 60% and above in the NSC examinations. **To get the overall pass per school:** Total number of secondary schools that have achieved a pass rate of 60% and above in the National Senior Certificate (NSC).
Data limitations	Accuracy and reliability of captured ANA data (schedules of assessment, attendance registers and mid-year results analysis)
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All public ordinary schools to perform at 60% and above in the NSC
Indicator responsibility	• Director Institutional Development Support and Governance in consultation with Curriculum, responsible for planning (target setting) and reporting of actual achievement; • Director/Manager in charge of EMIS who is responsible for the collection and storage of data for planning (target setting) and reporting purposes (when ANA database is on EMIS); and • Programme 2 Manager who is accountable for budget planning and expenditure in terms of the PFMA, as well as overall performance of the Budget Programme.

Indicator title	PPM 205: 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. Data on the grade attained and age of learners has been available for many years, through EMIS. Stats SA surveys such as the General Household Survey (GHS) has started to collected information on grade enrolment from 2009. The information from EMIS is in the current financial year and GHS has a one year gap.
Policy Linkage	SASA and MTSF
Source/collection of data	**Primary Evidence:** EMIS Annual Schools Survey or LURITS Actual survey forms completed by schools and accurately captured onto database. **Secondary Evidence:** Percentage reported from the EMIS Annual School Survey database.
Means of verification	**Planning (target setting):** The latest SNAP Survey data before the printing of the APP to be used as a baseline. **Reporting of actual achievement:** SASAMS Exception report
Method of calculation	Divide the number of 10 year old learners enrolled in Grade 4 and higher in public ordinary schools by the total number of 10 year old learners attending these schools regardless of grade and multiply by 100 as at source date.
Data limitations	Lack of accurate date of birth
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools.
Indicator responsibility	• Director/Manager Institutional Development Support and Governance who in collaboration with the District Managers, must ensure that accurate school data is submitted as and when required, who has the responsibility for ensuring all schools in a particular province have appropriate admission policies and who are jointly responsible for planning (target setting) and reporting of actual achievement; • Director/Manager in charge of EMIS who is responsible for the collection and storage of data for planning (target setting) and reporting purposes (when ANA database is on EMIS); and • Programme 2 Manager who is accountable for budget planning and expenditure in terms of the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM 206: 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. Data on the grade attained and age of learners has been available for many years, through EMIS. The information from EMIS is in the current financial year and GHS has a one year gap.
Policy Linkage	SASA and MTSF
Source/collection of data	**Primary Evidence:** EMIS Annual Schools Survey (ASS) or LURITS Actual survey forms completed by schools and accurately captured onto database. **Secondary Evidence:** Percentage reported from the EMIS Annual School Survey database.
Means of verification	**Planning (target setting):** The latest SNAP Survey data before the printing of the APP to be used as a baseline. **Reporting of actual achievement:** SASAMS Exception report
Method of calculation	Divide the number of 13 year old learners enrolled in Grade 7 and higher in public ordinary by the total number of 13 year old learners attending these schools regardless of grade and multiply by 100 as at source date.
Data limitations	Accuracy and reliability of birth registration details
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools. On or above target.
Indicator responsibility	• Director/Manager Institutional Development Support and Governance who in collaboration with the District Managers, must ensure that accurate school data is submitted as and when required, who has the responsibility for ensuring all schools in a particular province have appropriate admission policies and who are jointly responsible for planning (target setting) and reporting of actual achievement; • Director/Manager in charge of EMIS who is responsible for the collection and storage of data for planning (target setting) and reporting purposes (when ANA database is on EMIS); and • Programme 2 Manager who is accountable for budget planning and expenditure in terms of the PFMA, as well as overall performance of the Budget Programme.

Indicator title	PPM 207: Number of schools provided with 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 or multimedia centre. This is particularly important in poorer communities, where such materials are not readily available at home. Without access to, for instance, children's encyclopaedias, the learning experience becomes severely limited. Provinces to identify a service which is formally programmed and measurable. This could include an e-learning programme.
Purpose/importance	To measure the percentage of learners with access to media resources. Access to quality library resources are essential to developing lifelong reading habits, particularly in poor communities where children do not have access to private reading material in the current financial year.
Policy linked to	SASA and Library Information Service
Source/collection of data	**Primary Evidence:** Library information service database or NEIMS 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	**Planning (target setting):** Schedule of proposed public ordinary schools to be provided with media resources that has been approved by the Head of Department or his/her delegate **Reporting of actual achievement:** List of schools provided with media resources including proof of deliveries (PODs)
Method of calculation	Record the total number of schools that received the media resources
Data limitations	Changes to the approved schedule of proposed public ordinary schools to be provided with media resources that has been approved Inaccuracies on the list of public ordinary schools that received media resources
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools to be provided with media resources. On or above target.
Indicator responsibility	• Director/Manager: Mathematics, Science and Technology who is responsible for planning (target setting) and reporting of actual achievement in collaboration with Districts; • Director/Manager in charge of EMIS who is responsible for collection and storage of school data for planning (target setting) and reporting purposes; and • Programme 2 Manager who is accountable for budget expenditure in terms of the PFMA, as well as overall performance of the Budget Programme.

Indicator title	PPM 208: Learner absenteeism rate
Short definition	Learner absenteeism is defined as a situation where a learner is not at schools for an entire day.
Purpose/importance	This indicator examines the systems to identify the extent of learner absenteeism and ensure that systems exist to monitor and reduce learner absenteeism. The aim is to measure the number of learning days lost within a quarter in the current financial year.
Policy Linkage	SASA
Source/collection of data	**Primary Evidence:** Database of learners absent from schools, according to the data capture method available in that province **Secondary Evidence:** Attendance registers
Means of verification	**Planning (target setting):** Rate of absenteeism for the previous year to be utilised as a baseline for setting the planned target prior to the printing of the APP. **Reporting of actual achievement:** List of learners absent from school for entire days from SASAMS
Method of calculation	Divide the total number of working days lost due to learners' absenteeism by the number of schools days in a quarter and multiply by 100. This is a provincial average or estimate.
Data limitations	Delay in the submission of the summary list of absent learners by schools (in some cases as a result of no internet connections and in other cases as a result of non-submission). Inadequate record-keeping by schools.
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High percentage of learners to attend schools regularly. On or below target i.e. fewer learners are absent than anticipated.
Indicator responsibility	• Director/Manager Institutional Development Support and Governance who in collaboration with the District Managers, must ensure that accurate school data is submitted as and when required, who has the responsibility for ensuring all schools in a particular province have appropriate admission policies and who are jointly responsible for planning (target setting) and reporting of actual achievement; • Director/Manager in charge of EMIS who is responsible for the collection and storage of data for planning (target setting) and reporting purposes (when ANA database is on EMIS); and • Programme 2 Manager who is accountable for budget planning and expenditure in terms of the PFMA, as well as overall performance of the Budget Programme.

Indicator title	PPM 209: Teachers absenteeism rate
Short definition	Absence may be due to authorised leave of absence due to sickness or family responsibility.
Purpose/importance	To measure the extent of teachers absenteeism in schools in order to develop systems to reduce and monitor the phenomenon regularly. The aim is to count learner days lost due to educator absenteeism in the current financial year.
Policy Linkage	SASA
Source/collection of data	**Primary Evidence:** Database of teachers absent from schools, according to the data capture method available in that province **Secondary Evidence:** Attendance registers
Means of verification	**Planning (target setting):** Rate of absenteeism for the previous year to be utilised as a baseline for setting the planned target prior to the printing of the APP. **Reporting of actual achievement:** List of teachers absent from school for entire days from SASAMS
Method of calculation	Divide the total number of working days lost due to teachers absenteeism by the total number of possible working days in a quarter and multiply by 100. This is a provincial average or estimate.
Data limitations	Delay in the submission of leave forms and the updating of PERSAL. Delay in the submission of the summary list of absent teachers by schools (in some cases as a result of no internet connections and in other cases as a result of non-submission). Inadequate record-keeping by schools.
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High percentage of teachers to be teaching at schools during schools hours. On or below target i.e. absenteeism to be less than anticipated
Indicator responsibility	• Director/Manager: Human Resource Administration who in collaboration with the District Managers, must ensure that accurate teacher data is submitted as and when required, who has the responsibility for ensuring all schools in a particular province have appropriate admission policies and who are jointly responsible for planning (target setting) and reporting of actual achievement; and • Programme 2 Manager who is accountable for budget expenditure in terms of the PFMA, as well as overall performance of the Budget Programme

Indicator title	PPM 210: Number of learners in public ordinary schools benefiting from the "No Fee Schools" policy
Short definition	Number of learners attending public ordinary schools who are not paying any schools fees in terms of "No fee schools policy". The government introduced the no-fee schools policy to end the marginalisation of poor learners. This is in line with the country's Constitution, which stipulates that citizens have the right to basic education regardless of the availability of resources.
Purpose/importance	To measure access to free education in the current financial year.
Policy Linkage	Constitution, SASA and No fee schools Policy
Source/collection of data	**Primary Evidence:** List of EMIS/SASAMS Quintile 1 – 3 schools **Secondary Evidence:** Printout of the resource targeting list of learners in Quintile 1 to 3 public ordinary schools. List of schools who applied for compensation and is eligible for exemption as approved by the Head of Department.
Means of verification	**Planning (target setting):** The number of learners in Quintile 1 to 3 public ordinary schools as per the latest SNAP Survey to be utilised as a baseline when setting the target prior to the printing of the APP. **Reporting of actual achievement:** List of teachers absent from school for entire days from SASAMS
Method of calculation	Record all learners that are not paying schools fees 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	Director/Manager Institutional Development Support and Governance who in collaboration with the District Managers, must ensure that accurate school data is submitted as and when required, who has the responsibility for ensuring all schools in a particular province have appropriate admission policies and who are jointly responsible for planning (target setting) and reporting of actual achievement; Director/Manager in charge of EMIS who is responsible for the collection and storage of data for planning (target setting) and reporting purposes (when ANA database is on EMIS); and Programme 2 Manager who is accountable for budget planning and expenditure in terms of the PFMA, as well as overall performance of the Budget Programme.

Indicator title	PPM 211: Number of educators trained in Literacy/Language content and methodology
Short definition	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. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content and assessment with a minimum duration of 5 days.
Purpose/importance	Targets for teacher development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teacher's absenteeism and ensuring the full coverage of the curriculum in the current financial year.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	**Primary Evidence:** SASAMS and PERSAL Database **Secondary Evidence:**
Means of verification	**Planning (target setting):** 1 teacher is selected per school from the EMIS/SASAMS database, including subject advisors, for training as key or lead trainers in terms of the 1+3 implementation model for replication to others at local level based on: • Identified cohort and/or designated group, in terms of Annual National Assessment (ANA) and National Senior Certificate (NSC) results put through programme delivery; and • Diagnostic assessment/analysis norms to benchmark required support and/or best practice sharing **Reporting of actual achievement:** • List of designated group/cohort quarantined for programme delivery; and • Declared norm(s) based on diagnostic assessment/analysis to benchmark required support and/or best practice sharing.
Method of calculation	Record the total number of teachers formally trained in content and methodology in Literacy/Language
Data limitations	Accuracy and reliability of data and relevant documentation, as well as the number of small unviable schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All teachers in all phases, notably Foundation and Intermediate to be trained in Literacy/Language content and methodology. Target for year to be met or exceeded.
Indicator responsibility	• Chief Director: Education Professional Services, who is responsible for conducting skills and competency audits and development, continuous professional teacher development programmes, in conjunction with District Directors, as and when required as well as planning (target setting) and reporting of actual achievement; and • Programme 2 Manager who is accountable for budget expenditure in terms of the PFMA, as well as overall performance of the budget programme

Indicator title	PPM 212: Number of educators trained in Numeracy/Mathematics content and methodology
Short definition	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. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content and assessment with a minimum duration of 5 days.
Purpose/importance	Targets for teacher development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teachers' absenteeism and ensuring the full coverage of the curriculum in the current financial year.
Policy linked to	Strategic Planning Framework for Teachers Education and Development
Source/collection of data	**Primary Evidence:** SASAMS and PERSAL Database **Secondary Evidence:**
Means of verification	**Planning (target setting):** 1 teacher is selected per school from the EMIS/SASAMS database, including subject advisors, for training as key or lead trainers in terms of the 1+3 implementation model for replication to others at local level based on: • Identified cohort and/or designated group, in terms of Annual National Assessment (ANA) and National Senior Certificate (NSC) results put through programme delivery; and • Diagnostic assessment/analysis norms to benchmark required support and/or best practice sharing **Reporting of actual achievement:** • List of designated group/cohort quarantined for programme delivery; and Declared norm(s) based on diagnostic assessment/analysis to benchmark required support and/or best practice sharing.
Method of calculation	Record the total number of teachers formally trained on content and methodology in Literacy/Language
Data limitations	Accuracy and reliability of data and relevant documentation, as well as the number of small unviable schools
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All teachers in all phases to be trained in Numeracy/Mathematics content and methodology. Target for year to be met or exceeded.
Indicator responsibility	• Chief Director: Education Professional Services, who is responsible for conducting skills and competency audits and development, continuous professional teacher development programmes, in conjunction with District Directors, as and when required as well as planning (target setting) and reporting of actual achievement; and • Programme 2 Manager who is accountable for budget expenditure in terms of the PFMA, as well as overall performance of the budget programme

Programme 3 : Independent School Subsidies	
Indicator title	**PPM 301: Number of subsidised learners in 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	**Primary Evidence**: Schools Funding Norms and standards database **Secondary Evidence:**
Means of verification	**Planning (target setting):** The number of learners captured on the SNAP Survey (SASAMS/EMIS Database) **Reporting of actual achievement:** 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	Accuracy, reliability and completeness of SASAMS data and budget transfer documents
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	• Director/Manager responsible for Independent Schools policy implementation, and responsible for planning (target setting) and reporting of actual achievement; • Director/Manager in charge of EMIS who is responsible for collection and storage of school data for planning (target setting) and reporting purposes; and • Programme 3 manager who is accountable for budget planning in terms of the PFMA as well as overall performance of the Budget Programme

Indicator title	PPM 302: 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	**Primary Evidence:** Schools Funding Norms and standards database **Secondary Evidence:**
Means of verification	**Planning (target setting):** The number of learners captured on the SNAP Survey (SASAMS/EMIS Database) **Reporting of actual achievement:** Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Divide the total number of registered independent schools that are subsidised by the total number of registered independent schools and multiply by 100.
Data limitations	Accuracy, reliability and completeness of SASAMS data and budget transfer documents
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools. Target for year to be met or exceeded.
Indicator responsibility	• Director/Manager responsible for Independent Schools policy implementation, and responsible for planning (target setting) and reporting of actual achievement; • Director/Manager in charge of EMIS who is responsible for collection and storage of school data for planning (target setting) and reporting purposes; and • Programme 3 manager who is accountable for budget planning in terms of the PFMA as well as overall performance of the Budget Programme

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	**Primary Evidence:** Provincial education department officials, Circuit Managers and Subject Advisers signed schools schedule and schools visitor records or schools visit form. **Secondary Evidence:**
Means of verification	**Planning (target setting):** The approved list of independent schools to be visited based on the number of independent schools visited (SASAMS/EMIS Database) **Reporting of actual achievement:** Provincial education departments reports on the number of independent schools visited Provincial education department officials, Circuit Managers and Subject Advisors signed school schedule and school visitor records or school visit form
Method of calculation	Divide the number of registered independent schools visited by provincial education department officials for monitoring and support purposes by the total number of registered independent schools and multiply by 100.
Data limitations	Accuracy, reliability and completeness of SASAMS data and budget transfer documents
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All registered independent schools to be visited by provincial education departments for oversight, monitoring, support and liaison purposes at least once a year.
Indicator responsibility	• Director/Manager responsible for Independent Schools policy implementation, and responsible for planning (target setting) and reporting of actual achievement; • Director/Manager in charge of EMIS who is responsible for collection and storage of school data for planning (target setting) and reporting purposes; and • Programme 3 manager who is accountable for budget planning in terms of the PFMA as well as overall performance of the Budget Programme

Programme 4 : Public Special School Education	
Indicator title	**PPM 401: Percentage of learners with special needs in special schools retained in schools until age 16**
Short definition	According to the Constitution and SASA, Education in South Africa is mandatory between the ages of 7 and 15, this includes Grades 1 to 9 and the government aims to ensure that no child is denied this right.
Purpose/importance	To measure access to education for special needs children and retention of these learners in the schooling system in the current financial year.
Policy linked to	White Paper 6
Source/collection of data	**Primary Evidence:** EMIS database Annual Schools Survey for Special Schools before printing of the APP **Secondary Evidence:**
Means of verification	**Planning (target setting):** The number of learners enrolled in Special Schools as per the Snap Survey (SASAMS/EMIS Database) before the printing of the APP to be utilised as a baseline **Reporting of actual achievement:** Number of learners enrolled in special schools as per the SNAP Survey (SASAMS/EMIS Database) before the printing of the Annual Report
Method of calculation	Divide the total number of 7 to 16 year old learners enrolled in public Special Schools by the 7 to 16 year old learners with disability in the population and multiply by 100 as at source date.
Data limitations	Accuracy, reliability and completeness of SASAMS data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners with disabilities of compulsory schools going age to attend some form of educational institution. Target for year to be met or exceeded.
Indicator responsibility	• Director/Manager responsible for Special Schools/Inclusive Education Policy implementation and responsible for the planning (target setting) and reporting of actual achievement; • Director/Manager in charge of EMIS who is responsible for collection and storage of school data for planning (target setting) and reporting purposes; and • Programme 4 manager who is accountable for budget planning in terms of the PFMA as well as overall performance of the Budget Programme

Indicator title	PPM 402: 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 neighboring schools and are integrated into district based support team".
Purpose/importance	To measure support that the special schools resource centres offer to mainstream and full service schools as a lever in establishing an inclusive education system in the current financial year.
Policy linked to	White Paper 6 and Guidelines to Ensure Quality Education and Support in Special Schools and Special Schools Resource Centres
Source/collection of data	**Primary Evidence:** SASAMS Database **Secondary Evidence:** Approved list of Special Schools approved as resource centres
Means of verification	**Planning (target setting):** The number of special schools as per the Snap Survey (SASAMS/EMIS database) before the printing of the APP which have been approved as resource centres to be utilised as a baseline. **Reporting of actual achievement:** List of Special Schools serving as resource centres
Method of calculation	Divide the number of special schools serving as resource centres by the total number of specials schools and multiply by 100.
Data limitations	Accuracy, reliability and completeness of SASAMS data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All special schools to serve as resource centres. Target for year to be met or exceeded.
Indicator responsibility	• Director/Manager responsible for Special Schools/Inclusive Education Policy implementation and responsible for the planning (target setting) and reporting of actual achievement; • Director/Manager in charge of EMIS who is responsible for collection and storage of school data for planning (target setting) and reporting purposes; and • Programme 4 manager who is accountable for budget planning in terms of the PFMA as well as overall performance of the Budget Programme

Programme 5 : Early Childhood Development	
Indicator title	**PPM 501: Number of public schools that offer Grade R**
Short definition	Total number of public schools (ordinary and special) that offer Grade R.
Purpose/importance	To measure the expansion and provision of Grade R in public schools in the current financial year.
Policy linked to	White Paper 5
Source/collection of data	**Primary Evidence:** EMIS database **Secondary Evidence:**
Means of verification	**Planning (target setting):** The number of public primary and special schools as per the SNAP Survey (SASAMS/EMIS Database) before the printing of the APP which offer Grade R to be utilised as a baseline **Reporting of actual achievement:** SASAMS printout of public primary and special schools that offer Grade R as per the SNAP Survey (SASAMS/EMIS Database) before the printing of the annual report
Method of calculation	Record the number of public schools (ordinary and special) that offer Grade R
Data limitations	Accuracy, reliability and completeness of data from schools offering Grade R
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	• Director/Manager in charge of ECD Policy Implementation and responsible for planning (target setting) and reporting of actual achievement; • Director/Manager in charge of EMIS who is responsible for collection and storage of school data for planning (target setting) and reporting purposes; and • Programme 5 manager who is accountable for budget planning in terms of the PFMA as well as overall performance of the Budget Programme

Indicator title	PPM 502: Percentage of Grade 1 learners who have received formal Grade R education
Short definition	Number of Grade 1 learners who have attended Grade R expressed as a percentage of total number of learner 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 assesses children who are exposed to Early Childhood Development stimuli in the current financial year.
Policy linked to	White Paper 5 and MTSF
Source/collection of data	**Primary Evidence:** EMIS database **Secondary Evidence:**
Means of verification	**Planning (target setting):** The number of learners in Grade R in the previous academic year in public primary schools as per the SNAP Survey (SASAMS/EMIS Database) before the printing of the APP, which offer Grade R and who are enrolled in Grade 1 in the ensuing year to be utilised as a baseline. **Reporting of actual achievement:** SASAMS Exception Report
Method of calculation	Divide the number of learners enrolled in public ordinary schools in Grade R by the total number of learners enrolled in Grade 1 for the first time excluding learners who are repeating and multiply by 100.
Data limitations	Accuracy, reliability and completeness of Snap Survey data as per SASAMS/EMIS Database
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	• Director/Manager in charge of ECD Policy Implementation and responsible for planning (target setting) and reporting of actual achievement; • Director/Manager in charge of EMIS who is responsible for collection and storage of school data for planning (target setting) and reporting purposes; and • Programme 5 manager who is accountable for budget planning in terms of the PFMA as well as overall performance of the Budget Programme

Indicator title	PPM 503: Percentage of employed ECD Practitioners with NQF level 4 and above
Short definition	Number of ECD practitioners with NQF level 4 and above employed expressed as a percentage of the total number of ECD practitioners employed in public schools or public ECD Centres. National Qualification Framework (NQF) level 4 is equivalent to the ECD practitioners with at least National Senior Certificate (NSC).
Purpose/importance	To measure some quality aspects of the provision of early childhood development education in the current financial year.
Policy linked to	MTSF and White Paper 5
Source/collection of data	**Primary Evidence:** PERSAL and ECD database **Secondary Evidence:**
Means of verification	**Planning (target setting):** The list of ECD Practitioners on PERSAL with their qualifications **Reporting of actual achievement:** Persal printout of ECD practitioners and their qualifications
Method of calculation	Divide the number of ECD practitioners that have level 4 (NSC Certificate) and above by the total number of ECD practitioners employed in the public schools or public ECD Centres and multiply by 100.
Data limitations	Some ECD practitioners are not in the PERSAL system
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All practising ECD practitioners to have NQF level 4 and above. Target for year to be met or exceeded.
Indicator responsibility	• Director/Manager in charge of ECD Policy Implementation and responsible for planning (target setting) and reporting of actual achievement; • Director/Manager in charge of PERSAL who is responsible for collection and storage of qualification data for planning (target setting) and reporting purposes; and • Programme 5 manager who is accountable for budget planning in terms of the PFMA as well as overall performance of the Budget Programme

Programme 6: Infrastructure Development	
Indicator title	**PPM 601: Number of public ordinary schools provided with water supply**
Short definition	Total number of public ordinary schools provided with water. This includes water tanks or boreholes or tap water. This measure applies to existing schools and excludes 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	**Primary Evidence:** NEIMS or School Infrastructure database **Secondary Evidence:**
Means of verification	**Planning (target setting):** The number of schools without water supply as per the NEIMS/EFMS Infrastructure database **Reporting of actual achievement:** Practical Completion certificates of all projects that include water supply provision (excluding new schools) which reached practical completion in the reporting period. Scope of work as per EFMS will indicate whether water supply provision is included in project
Method of calculation	Record all public ordinary schools that have been provided with water.
Data limitations	Accuracy, reliability and completeness of the EFMS data which is dependent on regular updating by Implementing Agents
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.
Indicator responsibility	• Chief Director/Manager in charge of Physical Resource/School Infrastructure Development Unit responsible for planning (target setting) and reporting of physical achievement; and • Programme 6 manager who is accountable for budget planning in terms of the PFMA as well as overall performance of the Budget Programme

Indicator title	PPM 602: Number of public ordinary schools provided with electricity supply
Short definition	Total number of public ordinary schools provided with electricity. This measure applies to existing schools and excludes new schools. **Definition:** Schools with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Purpose/importance	To measure access to electricity in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	**Primary Evidence:** NEIMS or School Infrastructure database **Secondary Evidence:**
Means of verification	**Planning (target setting):** The number of schools without electricity supply as per the NEIMS/EFMS Infrastructure database **Reporting of actual achievement:** Practical Completion certificates of all projects that include electricity supply provision (excluding new schools) which reached practical completion in the reporting period. Scope of work as per EFMS will indicate whether electricity supply provision is included in project
Method of calculation	Record all public ordinary schools that were provided with electricity.
Data limitations	Accuracy, reliability and completeness of the EFMS data which is dependent on regular updating by Implementing Agents
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.
Indicator responsibility	• Chief Director/Manager in charge of Physical Resource/School Infrastructure Development Unit responsible for planning (target setting) and reporting of physical achievement; and • Programme 6 manager who is accountable for budget planning in terms of the PFMA as well as overall performance of the Budget Programme

Indicator title	PPM 603: Number of public ordinary schools supplied with sanitation facilities
Short definition	Total number of public ordinary schools provided with sanitation facilities. This measure applies to existing schools and excludes new schools. **Sanitation facility:** Refers to all kinds of toilets such as: pit latrine with ventilated pipe at the back of the toilet, Septic Flush, Municipal Flush, Enviro Loo, Pit-latrine and Chemical.
Purpose/importance	To measure access to sanitation facilities in the current financial year.
Policy linked to	Schools Infrastructure Provision
Source/collection of data	**Primary Evidence:** NEIMS or School Infrastructure database **Secondary Evidence:**
Means of verification	**Planning (target setting):** The number of schools without sanitation facilities as per the NEIMS/EFMS Infrastructure database **Reporting of actual achievement:** Practical Completion certificates of all projects that include sanitation services provision (excluding new schools) which reached practical completion in the reporting period. Scope of work as per EFMS will indicate whether sanitation services supply provision is included in project
Method of calculation	Record all public ordinary schools provided with sanitation facilities
Data limitations	Accuracy, reliability and completeness of the EFMS data which is dependent on regular updating by Implementing Agents
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.
Indicator responsibility	• Chief Director/Manager in charge of Physical Resource/School Infrastructure Development Unit responsible for planning (target setting) and reporting of physical achievement; and • Programme 6 manager who is accountable for budget planning in terms of the PFMA as well as overall performance of the Budget Programme

Indicator title	PPM 604: Number of classrooms built in public ordinary schools
Short definition	Number of classrooms built and provided to public ordinary schools. These include additional classrooms or mobile classes in existing schools and new schools. **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 access to the appropriate learning environment and infrastructure in schools in the current financial year.
Policy linked to	Guidelines Relating to Planning for Public School Infrastructure
Source/collection of data	**Primary Evidence:** NEIMS or School Infrastructure database **Secondary Evidence:** Completion certificates of schools supplied with classrooms. List of schools indicating classrooms delivered per school
Means of verification	**Planning (target setting):** The number of schools where additional classrooms are needed as per the NEIMS/EFMS Infrastructure database **Reporting of actual achievement:** Practical Completion certificates of all projects that include provision of new classrooms (including new schools) which reached practical completion in the reporting period. Scope of work as per EFMS will indicate the number of new classrooms included in project
Method of calculation	Record the total number of classrooms built
Data limitations	Accuracy, reliability and completeness of the EFMS data which is dependent on regular updating by Implementing Agents
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	• Chief Director/Manager in charge of Physical Resource/School Infrastructure Development Unit responsible for planning (target setting) and reporting of physical achievement; and • Programme 6 manager who is accountable for budget planning in terms of the PFMA as well as overall performance of the Budget Programme

Indicator title	PPM 605: Number of specialist rooms built in public ordinary schools
Short definition	Total number of specialist rooms built in public ordinary schools. These include additional specialist rooms in the existing schools and new schools. **Specialist room** is defined as a room equipped according to the requirements of the curriculum. Examples: technical drawing room, music room, metalwork room. It excludes administrative offices and classrooms (as defined in PPM 604) and includes rooms such as laboratories.
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	**Primary Evidence:** NEIMS or School Infrastructure database or **Secondary Evidence:** Completion certificates of schools supplied with specialist rooms or List of schools indicating classrooms delivered per school.
Means of verification	**Planning (target setting):** The number of schools where specialist rooms are needed as per the NEIMS/EFMS Infrastructure database **Reporting of actual achievement:** Practical Completion certificates of all projects that include provision of specialist rooms (including new schools) which reached practical completion in the reporting period. Scope of work as per EFMS will indicate the number of specialist rooms included in project
Method of calculation	Record the total number of specialist rooms built
Data limitations	Accuracy, reliability and completeness of the EFMS data which is dependent on regular updating by Implementing Agents
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	• Chief Director/Manager in charge of Physical Resource/School Infrastructure Development Unit responsible for planning (target setting) and reporting of physical achievement; and • Programme 6 manager who is accountable for budget planning in terms of the PFMA as well as overall performance of the Budget Programme

Indicator title	PPM 606: Number of new schools completed and ready for occupation (includes replacement schools)
Short definition	Total number of public ordinary schools built in a given year. These include both new and replacement schools built and completed through Accelerated Schools Infrastructure Development Initiative (ASIDI) programme or through Education Infrastructure Grant (EIG) programme
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	**Primary Evidence:** NEIMS or School Infrastructure database **Secondary Evidence:**
Means of verification	**Planning (target setting):** The list of all new schools (including ASIDI schools and replacement schools) as per the NEIMS/EFMS Infrastructure Database. **Reporting of actual achievement:** Practical Completion certificates of all new schools (including ASIDI and replacement schools) which reached completion in the reporting period
Method of calculation	Count the total number of new schools completed
Data limitations	Accuracy, reliability and completeness of the EFMS data which is dependent on regular updating by Implementing Agents
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All children to have access to public ordinary schools with basic services and appropriate infrastructure. Target for year to be met or exceeded.
Indicator responsibility	• Chief Director/Manager in charge of Physical Resource/School Infrastructure Development Unit responsible for planning (target setting) and reporting of physical achievement; and • Programme 6 manager who is accountable for budget planning in terms of the PFMA as well as overall performance of the Budget Programme

Indicator title	PPM 607: Number of new schools under construction (includes replacement schools)
Short definition	Total number of public ordinary schools under construction includes replacement schools and schools being built through Accelerated Schools Infrastructure Development Initiative (ASIDI) programme or through Education Infrastructure Grant (EIG) programme. **Under-construction** means any kind of work started towards building a school such as laying of a building foundation.
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	**Primary Evidence:** NEIMS or School Infrastructure database **Secondary Evidence:** Completion certificates
Means of verification	**Planning (target setting):** The list of all new schools (including ASIDI schools and replacement schools) as per the NEIMS/EFMS Infrastructure Database. **Reporting of actual achievement:** Site handover certificates of all new schools (including ASIDI and replacement schools) where site handover took place in the reporting period
Method of calculation	Record the total number of schools under construction including replacement schools
Data limitations	Accuracy, reliability and completeness of the EFMS data which is dependent on regular updating by Implementing Agents
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	• Chief Director/Manager in charge of Physical Resource/School Infrastructure Development Unit responsible for planning (target setting) and reporting of physical achievement; and • Programme 6 manager who is accountable for budget planning in terms of the PFMA as well as overall performance of the Budget Programme

Indicator title	PPM 608: Number of Grade R classrooms built
Short definition	Total number of classrooms built to accommodate Grade R learners.
Purpose/importance	To measure expansion of the provision of early childhood development in the current financial year.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	**Primary Evidence:** NEIMS or Infrastructure database **Secondary Evidence:** Completion certificates
Means of verification	**Planning (target setting):** The list of all public primary and special schools where Grade R classrooms are needed as per the NEIMS/EFMS Infrastructure database **Reporting of actual achievement:** Practical Completion certificates of all projects that include provision of Grade R classrooms (including new schools) which reached practical completion in the reporting period. Scope of work as per EFMS will indicate the number of Grade R classrooms included in project
Method of calculation	Record the total number of Grade R classrooms built
Data limitations	Accuracy, reliability and completeness of the EFMS data which is dependent on regular updating by Implementing Agents
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	• Chief Director/Manager in charge of Physical Resource/School Infrastructure Development Unit responsible for planning (target setting) and reporting of physical achievement; and • Programme 6 manager who is accountable for budget planning in terms of the PFMA as well as overall performance of the Budget Programme

Indicator title	PPM 609: Number of hostels built
Short definition	Number of hostels built in the public ordinary schools.
Purpose/importance	To measure access to education for learners who travel long distances in the current financial year.
Policy linked to	Guidelines on Schools Infrastructure
Source/collection of data	**Primary Evidence:** NEIMS or Infrastructure database **Secondary Evidence:** Completion certificates
Means of verification	**Planning (target setting):** The list of all public ordinary schools where hostels or to be refurbished are needed as per the NEIMS/EFMS Infrastructure database **Reporting of actual achievement:** Practical Completion certificates of all projects that include provision or refurbishment/upgrading of hostels. (including new schools) which reached practical completion in the reporting period. Scope of work as recorded in EFMS will indicate the extent of work
Method of calculation	Count the total number of hostels built in public ordinary schools
Data limitations	Accuracy, reliability and completeness of the EFMS data which is dependent on regular updating by Implementing Agents
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	• Chief Director/Manager in charge of Physical Resource/School Infrastructure Development Unit responsible for planning (target setting) and reporting of physical achievement; and • Programme 6 manager who is accountable for budget planning in terms of the PFMA as well as overall performance of the Budget Programme

Indicator title	PPM 610: Number of schools undergoing scheduled maintenance
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	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. This is information is reported in the current financial year.
Policy linked to	SASA
Source/collection of data	**Primary Evidence:** NEIMS or School Infrastructure database **Secondary Evidence:**
Means of verification	**Planning (target setting):** The list of schools where scheduled maintenance is required as per the NEIMS/EFMS Infrastructure database **Reporting of actual achievement:** Record of instructions to contractors for undertaking maintenance (Work Orders)
Method of calculation	Record total number of schools undergoing scheduled maintenance
Data limitations	Accuracy, reliability and completeness of the EFMS data which is dependent on regular updating by Implementing Agents
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Schools to be conducive for learning and teaching
Indicator responsibility	• Chief Director/Manager in charge of Physical Resource/School Infrastructure Development Unit responsible for planning (target setting) and reporting of physical achievement; and • Programme 6 manager who is accountable for budget planning in terms of the PFMA as well as overall performance of the Budget Programme

Programme 7: Examination and Education Related Services

Indicator title	**PPM 701: Percentage of learners who passed National Senior Certificate (NSC)**
Short definition	Total number of NSC learners who passed in the National Senior Certificate (NSC) examination expressed as a percentage of the total number of learners who wrote the National Senior Certificate.
Purpose/importance	To measure the efficiency of the schooling system in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	**Primary Evidence:** Integrated Examination Computer System (IECS) database **Secondary Evidence:** National Technical and Provincial Technical Reports
Means of verification	**Planning (target setting):** The number of learners who registered to write the NSC examination as per IECS. NSC Database and registration forms or computerised registration **Reporting of actual achievement:** Result Schedules as per National Technical and Provincial Technical Examination Reports
Method of calculation	Divide the number of learners who passed NSC examinations by the total number of learners who wrote the National Senior Certificate (NSC) and multiply by 100.
Data limitations	Accuracy, reliability and completeness of IECS NSC data and National and Provincial Technical Reports
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 Director/Manager responsible for planning (target setting) and reporting of actual achievement • Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes; and • Programme 7 manager who is accountable for budget planning in terms of the PFMA as well as overall performance of the Budget Programme

Indicator title	PPM 702: Percentage of Grade 12 learners passing at bachelor level
Short definition	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC). Bachelor passes enables NSC graduates to enroll for degree courses in universities expressed as a percentage of the total number of learners who wrote NSC examinations.
Purpose/importance	To measure quality aspects of NSC passes in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	**Primary Evidence:** Integrated Examination Computer System (IECS) database **Secondary Evidence:** NSC Database National Technical and Provincial Technical Reports
Means of verification	**Planning (target setting):** The number of learners who registered to write subjects for university admission in the NSC examination as per IECS and NSC Database, registration forms or computerised registration. NSC Database and registration forms or computerised registration **Reporting of actual achievement:** Result Schedules as per National Technical and Provincial Technical Examination Reports
Method of calculation	Divide the number of Grade 12 learners who achieved a Bachelor pass in the National Senior Certificate by the total number of Grade 12 learners who wrote NSC examinations and multiply by 100.
Data limitations	Accuracy, reliability and completeness of IECS NSC data and National and Provincial Technical Reports
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 Assessments Director/Manager responsible for planning (target setting) and reporting of actual achievement • Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes (when the NSC is part of the SASAMS/EMIS Database); and • Programme 7 manager who is accountable for budget planning in terms of the PFMA as well as overall performance of the Budget Programme

Indicator title	**PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics**
Short definition	Number of Grade 12 learners passing Mathematics with 50% or above in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	**Primary Evidence:** Integrated Examination Computer System (IECS) database **Secondary Evidence:** NSC Database National Technical and Provincial Technical Reports
Means of verification	**Planning (target setting):** The number of learners who registered to write Mathematics in the NSC examination as per IECS and NSC Database, registration forms or computerised registration. NSC Database and registration forms or computerised registration **Reporting of actual achievement:** Result Schedules as per National Technical and Provincial Technical Examination Reports
Method of calculation	Divide number of Grade 12 learners who passed Mathematics in the National Senior Certificate with 50% and more by the total number of learners who wrote Mathematics in the NSC examinations and multiply by 100.
Data limitations	Accuracy, reliability and completeness of IECS NSC data and National and Provincial Technical Reports
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 Assessments Director/Manager responsible for planning (target setting) and reporting of actual achievement • Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes (when the NSC is part of the SASAMS/EMIS Database); and • Programme 7 manager who is accountable for budget planning in terms of the PFMA as well as overall performance of the Budget Programme

Indicator title	PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science
Short definition	Number of Grade 12 learners passing Physical Science with 50% or more in the NSC examinations expressed as a percentage of the total number of learners who wrote Physical Science in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Physical Science as a key gateway subject in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	**Primary Evidence:** Integrated Examination Computer System (IECS) database **Secondary Evidence:** NSC Database National Technical and Provincial Technical Reports
Means of verification	**Planning (target setting):** The number of learners who registered to write Physical Science in the NSC examination as per IECS and NSC Database, registration forms or computerised registration. NSC Database and registration forms or computerised registration **Reporting of actual achievement:** Result Schedules as per National Technical and Provincial Technical Examination Reports
Method of calculation	Divide number of Grade 12 learners who passed Physical Science in the National Senior Certificate with 50% and above by the total number of learners who wrote Physical Science in the NSC examinations and multiply by 100.
Data limitations	Accuracy, reliability and completeness of IECS NSC data and National and Provincial Technical Reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC learners who are passing Physical Science at 50% and above
Indicator responsibility	• Examinations and Assessments Director/Manager responsible for planning (target setting) and reporting of actual achievement • Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes (when the NSC is part of the SASAMS/EMIS Database); and • Programme 7 manager who is accountable for budget planning in terms of the PFMA as well as overall performance of the Budget Programme

Indicator title	PPM 705: Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)
Short definition	Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Language as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 3 learners who wrote ANA language test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	**Primary Evidence:** Integrated Examination Computer System (IECS) database **Secondary Evidence:** National ANA Technical Reports Diagnostic Reports
Means of verification	**Planning (target setting):** The number of learners registered to write Home Language as per ANA Database **Reporting of actual achievement:** Result Schedules as per ANA Technical and Diagnostic Reports
Method of calculation	Divide number of Grade 3 learners who passed ANA Home Language examinations at 50% and above by the total number of learners who wrote ANA Home Language test and multiply by 100.
Data limitations	Accuracy, reliability and completeness of ANA data and National ANA and Diagnostic Reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 3 learners who are passing ANA Language examinations.
Indicator responsibility	- Examinations and Assessments Director/Manager responsible for planning (target setting) and reporting of actual achievement - Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes (when the ANA database is part of the SASAMS/EMIS Database); and - Programme 7 manager who is accountable for budget planning in terms of the PFMA as well as overall performance of the Budget Programme

Indicator title	PPM 706: Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)
Short definition	Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 3 learners who wrote ANA Mathematics test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	**Primary Evidence:** Annual National Assessment database **Secondary Evidence:** National ANA Technical Reports Diagnostic Reports
Means of verification	**Planning (target setting):** The number of learners who registered to write Mathematics as per National ANA Database, registration forms or computerised registration. **Reporting of actual achievement:** Results schedules as per National ANA Technical Diagnostic Reports
Method of calculation	Divide number of Grade 3 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote ANA Mathematics test and multiply by 100.
Data limitations	Accuracy, reliability and completeness of ANA data and National ANA and Diagnostic Reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 3 learners who are passing ANA Maths examinations.
Indicator responsibility	• Examinations and Assessments Director/Manager responsible for planning (target setting) and reporting of actual achievement • Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes (when the ANA database is part of the SASAMS/EMIS Database); and • Programme 7 manager who is accountable for budget planning in terms of the PFMA as well as overall performance of the Budget Programme

Indicator title	PPM 707: Percentage of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)
Short definition	Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Languages as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 6 learners who wrote ANA **Language** test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	**Primary Evidence:** Annual National Assessment database **Secondary Evidence:** National ANA Technical Reports Diagnostic Reports
Means of verification	**Planning (target setting):** The number of learners who registered to write Home Language as per National ANA Database, registration forms or computerised registration. **Reporting of actual achievement:** Results schedules as per National ANA Technical Diagnostic Reports
Method of calculation	Divide number of Grade 6 learners who passed ANA Home Language examinations at 50% and above by the total number of learners who wrote Grade 6 ANA Home Language test and multiply by 100.
Data limitations	Accuracy, reliability and completeness of ANA data and National ANA and Diagnostic Reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 6 learners who are passing ANA Language examinations.
Indicator responsibility	• Examinations and Assessments Director/Manager responsible for planning (target setting) and reporting of actual achievement • Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes (when the ANA database is part of the SASAMS/EMIS Database); and • Programme 7 manager who is accountable for budget planning in terms of the PFMA as well as overall performance of the Budget Programme

Indicator title	PPM 708: Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)
Short definition	Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 6 learners who wrote ANA Mathematics test. .
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	**Primary Evidence:** Annual National Assessment database **Secondary Evidence:** National ANA Technical Reports Diagnostic Reports
Means of verification	**Planning (target setting):** The number of learners who registered to write Mathematics as per National ANA Database, registration forms or computerised registration. **Reporting of actual achievement:** Results schedules as per National ANA Technical Diagnostic Reports
Method of calculation	Divide number of Grade 6 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote Grade 6 ANA Mathematics test and multiply by 100.
Data limitations	Accuracy, reliability and completeness of ANA data and National ANA and Diagnostic Reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 6 learners who are passing ANA Mathematics examinations.
Indicator responsibility	• Examinations and Assessments Director/Manager responsible for planning (target setting) and reporting of actual achievement • Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes (when the ANA database is part of the SASAMS/EMIS Database); and • Programme 7 manager who is accountable for budget planning in terms of the PFMA as well as overall performance of the Budget Programme

Indicator title	PPM 709: Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)
Short definition	Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Language as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 9 learners who wrote ANA Language test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	**Primary Evidence:** Annual National Assessment database **Secondary Evidence:** National ANA Technical Reports Diagnostic Reports
Means of verification	**Planning (target setting):** The number of learners who registered to write Home Language as per National ANA Database, registration forms or computerised registration. **Reporting of actual achievement:** Results schedules as per National ANA Technical Diagnostic Reports
Method of calculation	Divide the number of Grade 9 learners who passed ANA Home Language examinations by the total number of Grade 9 learners who wrote ANA Home Language test and multiply by 100.
Data limitations	Accuracy, reliability and completeness of ANA data and National ANA and Diagnostic Reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 9 learners who are passing ANA Home Language examinations.
Indicator responsibility	• Examinations and Assessments Director/Manager responsible for planning (target setting) and reporting of actual achievement • Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes (when the ANA database is part of the SASAMS/EMIS Database); and • Programme 7 manager who is accountable for budget planning in terms of the PFMA as well as overall performance of the Budget Programme

Indicator title	**PPM 710: Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)**
Short definition	Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs) expressed as a percentage of the total number of Grade 9 learners who wrote ANA Mathematics test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase in the current financial year.
Policy linked to	MTSF and Examinations and Assessments
Source/collection of data	**Primary Evidence:** Annual National Assessment database **Secondary Evidence:** National ANA Technical Reports Diagnostic Reports
Means of verification	**Planning (target setting):** The number of learners who registered to write Mathematics as per National ANA Database, registration forms or computerised registration. **Reporting of actual achievement:** Results schedules as per National ANA Technical Diagnostic Reports
Method of calculation	Divide number of Grade 9 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote Grade 9 ANA Mathematics test and multiply by 100.
Data limitations	Accuracy, reliability and completeness of ANA data and National ANA and Diagnostic Reports
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 9 learners who are passing ANA Mathematics examinations.
Indicator responsibility	• Examinations and Assessments Director/Manager responsible for planning (target setting) and reporting of actual achievement • Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes (when the ANA database is part of the SASAMS/EMIS Database); and • Programme 7 manager who is accountable for budget planning in terms of the PFMA as well as overall performance of the Budget Programme

Appendix C: Statistical Indicator Targets

Statistical Indicator	Actual 2015/16	Estimated 2016/17	Estimated 2017/18
Programme 1: Administration			
Percentage of learners in schools that are funded at a minimum level	92.3	92.4	92.6
Percentage of schools with full set of financial management responsibilities on the basis of assessment	98.2	97.8	97.8
Percentage of women in SMS positions. (Percentage of office based women in Senior Management Service)	22.6	22.8	23.0
Percentage of women in Principal posts.	39.39	41.1	41.3
Percentage of women employees	72.8	73	73.02
Number of schools compensated in terms of the fee exemption policy	75	76	77
Programme 2: Public Ordinary School Education			
Number of learners enrolled in public ordinary schools	1 719 539	1 744 286	
Number of educators employed in public ordinary schools	53 850	51 855	
Number of non-educator staff employed in public ordinary schools	4 719	4 553	
Number of learners with access to the National School Nutrition Programme (NSNP).	1 755 664	1 752 069	
Number of learners eligible to benefit from learner transport	67 191	68 631	
Number of learners with special education needs identified in public ordinary schools	18 845		
Percentage of learners who are in classes with no more than 45 learners	14%		
Percentage of learners having access to workbooks per grade	95%	100%	
Percentage of schools where allocated teaching posts are all filled	38.9%	39.3%	
Percentage of learners having access to the required textbooks in all grades and all subjects	98%	100%	
Programme 4: Public Special School Education			
Number of learners enrolled in public special schools	9 548	9 763	10 000
Number of educators employed in public special schools	870	875	900
Number of professional support staff employed in public special schools	27	79	79
Number of non-professional and non-educator staff employed in public special schools	896	955	1005
Number of special schools	42	43	49
Number of learners in special schools provided with assistive devices	335	532	758

Programme 5: Early Childhood Development			
Early Childhood Development Number of learners enrolled in Grade R in public schools	152 852	150 000	150 000
Number of Grade R practitioners employed in public ordinary schools per quarter	5 335	5 335	5 335
Number of ECD practitioners trained	541	-	-
Number of learners enrolled in Pre-grade R	-	-	-
Programme 7: Examination and Education Related Services			
Number of learners in Grade 12 who wrote National Senior Certificate (NSC) examinations	87 090	88 000	89 000
Number of learners who passed National Senior Certificate (NSC) in Mathematics in the Annual National Assessment (ANA)	49 475	61 608	70 310
Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC)	15 291	22 000	24 920
Number of learners who passed Maths in the NSC examinations	14 597	18 000	20 000
Number of Grade 12 achieving 50% or more in Mathematics	5 018	8 000	10 000
Number of learners who passed Physical Science in the NSC examinations	12 731	15 000	16 500
Number of Grade 12 achieving 50% or more in Physical Science	3 827	6 000	7 500
Number of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	-	121 816	129 675
Number of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	-	121 816	125 746
Number of Grade 6 learners achieving 50% and above in in Home Language in the Annual National Assessment (ANA)	-	95 066	87 144
Number of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)	-	39 611	47 533
Number of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)	-	42 888	50 036
Number of Grade 9 learners achieving 50% and above	-	28 592	35 740

Appendix D: Glossary

D.1. Acronyms

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

D.2 Glossary of Definitions/Terms

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

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

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

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

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

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

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

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

Council of Ministers means the Council of Education Ministers as established by section 9 of the National Education Policy Act, 1996 (Act No.2 7 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 which is the responsible for the 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 prescribe functions using authority delegated by the Head of the PED. Put differently, it is the Senior Manager in charge of a particular Education District who is responsible for all the Basic Education institutions in that demarcated geographical area as well as the management of all support functions, District outputs and outcomes.

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

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

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

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

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

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

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

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

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

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

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

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

Inclusive Education is defined as:
40 Acknowledging that all children and youth can learn and that all children and youth need support;
41 Enabling education structures, systems and learning methodologies to meet the needs of all learners;
42 Acknowledging and respecting differences in learners, whether due to age, gender, ethnicity, language, class, disability, HIV or other infectious diseases;
43 Broader than formal schooling and acknowledging that learning also occurs in the home and community, and within formal and informal settings and structures;
44 Changing attitudes, behaviour, teaching methods, curricula and environment to meet the needs of all learners; and
45 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 class room.

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:

46 A Primary School caters for Grades R to 7;
47 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.
48 A Secondary School caters for Grades 8 to 12; and
49 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 implemented through SASAMS

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

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

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

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

Schools with water supply include with potable water, water tanks or boreholes or tap water.
Specialised room is defined as a room equipped according to the requirements of the curriculum. For example: technical drawing room, music room, metalwork room. It excludes administrative offices and classrooms and includes rooms such as laboratories.