



Province of the
EASTERN CAPE
EDUCATION



ANNUAL PERFORMANCE PLAN 2021/22

building blocks for

growth
department of
education





Province of the
EASTERN CAPE
EDUCATION

ANNUAL PERFORMANCE PLAN

2021– 2022

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Executive Authority Statement

The National Development Plan aims to put South Africa in line with other middle-income economies. The NDP proposes that basic education until 2030 should focus on improving literacy, numeracy/mathematics and science outcomes, increasing the number of learners eligible to study mathematics and science-based degrees at university, improving performance in international testing programmes and retaining more learners, and expanding skills and vocational training.

We table this year's Annual Performance Plan at a most challenging time for our learners, teachers, schools, districts, province, our country and the rest of the world.

We have put in place a number of measures to combat and manage the spread of the pandemic in the provincial basic education sector with the safety of our learners and officials being a fundamental guiding principle. The full impact of the Covid-19 pandemic on education outcomes is still to be fully ascertained. While the closure of schools is likely to have had some impact on learning outcomes, research indicates that it will not impact substantially on the upward trends observed with respect to learning outcomes. We will continue to intensify our efforts in ensuring the continued provision of quality teaching and learning in our schools in a safe environment.

Over the 2021 MTEF the Department will work on implementing the following priorities, which are linked to the NDP and Sector Planning priorities in support of improved reading and learning outcomes.

- Foundational skills of numeracy and literacy, especially reading.
- Immediate implementation of a curriculum with skills and competencies for a changing world, with the emphasis being on the Three Stream Model, entrepreneurship education, focus schools, coding and robotics, and the implications of the Fourth Industrial Revolution.
- Decisive action on quality and efficiency through the implementation of standardised assessments to reduce failure, repetition, and drop-out rates, and the introduction of the General Education Certificate.
- Two years of Early Childhood Development (ECD) before Grade 1, and the migration of education services for 0 to 4 year olds from Social Development to Basic Education.
- An infrastructure development plan focussing on delivery and regular maintenance, with a proper sense of costs and financing.
- Work with Sport and Recreation, Arts and Culture, Health, and the South African Police Services to teach and promote social cohesion, health and school safety.



HON MEC F.D. GADE

We wish to acknowledge those teachers, officials and all those who have worked with us and are part of the basic education family who have succumbed to the virus. We send our deepest condolences to the bereaved families. To all of them we say to you be comforted that your loved ones have run their race. Ours is to pick up the spear and soldier on. The dearly departed will continue to live amongst us in our hearts.

The Department shall continue to strengthen and enhance its strategic partnerships with organised labour, social partners, civil society, parents, teachers and learners in efforts to support quality teaching and learning and ensure safe learning and working environments.



Mr. F.D. Gade
Honourable Member of the Executive Committee (MEC)
Department of Education, Eastern Cape
Date: 20/03/2021

Accounting Officer Statement

The year 2020 was a challenging year for us as basic education and indeed the country and world as we were confronted with a global pandemic that forced us to change the way in which we work, think and provide quality teaching and learning to the children of the Province. As the Eastern Cape Department of Education (ECDoE) we remain committed to providing quality basic education to all our learners, as mandated by the National Development Plan (NDP). We have put in place measures to enable us to deliver on our mandate against all odds. The Department has in place clear COVID-19 protocols which are to be followed by all officials and learners to combat the spread of the virus as we forge ahead with the 2021 academic year.

The Department's planning and implementation focus is geared towards realization of the 2030 vision and targets set in the National Development Plan (NDP) and the Basic Education Sector Plan, to improve the quality of teaching and learning; undertake regular assessment to track progress; universalise access to Grade R and ensure a credible outcomes-focused planning and accountability system.

As we embark upon 2021, let us take the lessons learnt in 2020 to build upon a creative and different way in which we deliver within our areas of responsibility. 2020 has taught us about resilience, creativity and forward thinking. In order for us to improve on the results across the system particularly in the foundation phase in the Province we need to take the positive lessons learnt and develop plans that will not only support the children of the Province but also challenge ourselves to do better, in order to improve in areas where inefficiencies are identified.

The Education System Transformation Plan (ESTP) 2019 to 2023 recognises the need to work together internally to enable the Department to function optimally. A key focus area in improving the functionality of the organisation is in ensuring the successful implementation of the new organogram.

The finalisation and approval of the organogram was an outcome of extensive consultations with all staff, organised labour and other statutory labour relations and governmental structures at a provincial and national level. The new organisational structure becomes the implementation vehicle of the Department's streamlined Service Delivery Model. The Department has finalised placement of all employees in middle management including Cluster & District Offices. The migration of existing staff to the new organogram is a complex process and requires extensive consultation and should be concluded in the 2021/22 financial year. We appreciate the support and contributions of our social partners and staff in the positive progress that has been made in the migration process.

Districts are at the coalface of service delivery in basic education. The Department's Service Delivery Model decentralises authority to Districts to ensure that delivery is effected close to service delivery points. A key focus area for the Department will entail standardising human resource support services including ensuring that Standard Operating Procedures (SOP's)

and process maps are developed and effectively implemented by all districts.

The Department faces severe fiscal constraints and we have to find ways to do more with less. Given the challenges we are faced with, we are alive to the fact that the Department has to change the organizational culture of the Department, the way we think and the way we operate in this province. This requires us to work harder, be more dedicated and focused.

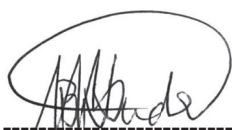
The Department will develop and roll out a differentiated support package for learners with a special emphasis on Grade 12 to ensure they are best prepared to complete and succeed in the 2021 academic year. This will include ensuring priority focus on improvements of School Based Assessment with regular monitoring and support on under-performing subjects and schools.

The Department is continuing to increase the number of Public special schools, in order to have an appropriate distribution of special schools throughout the province, especially within rural areas. Some Public special schools continue to be developed into resource centers which aim to provide specialised support to full-service schools and neighboring. The Department is also increasing the capacity of Public special schools to accommodate learners with high-level support needs. To this end, we have approved the Post Provisioning Norms of Therapist and Psychologist.

The Department will implement its infrastructure programme in the 2021 MTEF period in a phased in approach in order to mitigate the effects of the substantial budget cuts experienced by the Department and navigate challenges posed by the pandemic on the built environment sector.

The Department will continue to provide remote access to all employees inclusive of access to all communication and collaboration platforms, transversal systems and departmental specific systems. Employees can communicate and collaborate from wherever they are. Microsoft Teams is available on all employees' computers and mobile devices within the department, enabling employees to communicate remotely. SASAMS will be used to monitor education data, which is to be uploaded onto the Data Driven Districts (DDD) platform. This will also be a key tool for the Department in tracking key Covid-19 related data across our schools.

I want to thank the Eastern Cape Basic Education community as well as all officials and social partners who have come on board to support the work being done to support our schools, teachers and learners. Our collective response to the pandemic has demonstrated that we can find each other and work together in safeguarding the Basic Education sector.



Dr. N Mbude
Acting Superintendent -General: Education
Date: 20/03/2021

Official Sign Off

It is hereby certified that this 2021/22 Annual Performance Plan for the Eastern Cape Department of Education:

- Was developed by the management of the Eastern Cape Department of Education under the guidance of the Member of the Executive Committee (MEC) for Education, Mr F D Gade.
- Takes into account all the relevant policies, legislation, and other mandates for which the Eastern Cape Department of Education is responsible.
- Accurately reflects the strategic outcomes and outcome indicators which the Eastern Cape Department of Education will endeavour to achieve over the period 2021/22.



Ms X Kесе
Acting Chief Financial Officer



Mr R Tywakadi
Deputy Director-General: Curriculum Management



Dr. S. Nuku
Acting Deputy Director-General: Institutional Operations Management



Dr. N. Mbude
Acting Superintendent -General: Education



Mr. F D Gade
Member of the Executive Council: Education





**PART A:
OUR MANDATE**

1. Updates on the relevant legislative and policy mandate

1.1 Constitutional Mandate

The constitutional mandate of the Eastern Cape Department of Education is derived from Section 29 of the Constitution (Act No. 108 of 1996). This section stipulates the following:

- (1) Everyone has the right –
 - (a) to a basic education, including adult basic education; and
 - (b) to further education, which the state, through reasonable measures, must make progressively available and accessible.
- (2) Everyone has the right to receive education in the official language or languages of their choice in public educational institutions where that education is reasonably practicable. To ensure the effective access to, and implementation of, this right, the State must consider all reasonable educational alternatives, including single medium institutions, considering:
 - (a) equity;
 - (b) practicability; and
 - (c) the need to redress the results of past racially discriminatory laws and practices.
- (3) Everyone has the right to establish and maintain, at their own expense, independent educational institutions that:
 - (a) do not discriminate on the basis of race;
 - (b) are registered with the State; and
 - (c) maintain standards that are not inferior to standards at comparable public educational institutions.

The Eastern Cape Department of Education is ensuring that this right is protected by providing quality basic education for all learners in the province, ensuring that education is transformed and democratised in accordance with the values of human dignity, equality, human rights, and freedom, non-racism, and non-sexism.

1.2 Legislative and Policy Mandates

The work of the Department is guided by the following legislative and policy mandates:

Mandates	Brief Description
The National Education Policy Act (NEPA) 27 of 1996	The NEPA inscribes into law the policies, legislative and monitoring responsibilities of the Minister of Education, as well as the formal relations between national and provincial authorities. It lays the foundation for the establishment of the Council of Education Ministers, as well as the Heads of Education Departments Committee (HEDCOM), as inter-governmental forums that collaborate in the development of the new education system. The NEPA embodies the principle of cooperative governance, elaborated upon in Schedule 3 of the Constitution.
South African Schools Act (SASA) 84 of 1996 as amended	The SASA provides for a uniform system, for the organisation, governance, and funding of schools, to amend and repeal certain laws, and to provide for matters connected therewith. It ensures that learners have the right of access to quality education without discrimination.
Public Finance Management Act (PFMA) 1 of 1999 as amended	The PFMA regulates the management of finances in national and provincial government. It sets out the procedures for efficient and effective management of all revenue, expenditure, assets and liabilities. It establishes the duties and responsibilities of government officials in charge of finances. The Act aims to secure transparency, accountability and sound financial management in government and public institutions.
Employment of Educators Act (EEA) 76 of 1998	The EEA provides for the employment of educators by the State, for the regulation of the conditions of service, discipline, retirement, and discharge of educators, and for matters connected therewith.
South African Qualifications Authority (SAQA) Act 58 of 1995	The SAQA Act provides for the development and implementation of a National Qualifications Framework and for this purpose to establish the South African Qualifications Authority and to provide for matters connected therewith.
The Eastern Cape Schools Education Act (ECSEA) 1 of 1997	This Provincial Act provides for a uniform education system for the organisation, governance and funding of Eastern Cape 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.
The Promotion of Administrative Justice Act (PAJA) 3 of 2000	The PAJA Act gives effect to the right to administrative action that is lawful, reasonable, and procedurally fair, and to the right to written reasons for administrative action as contemplated in section 33 of the Constitution of the Republic of South Africa, 1996, and to provide for matter incidental thereof. The Act applies to all administrative decisions of organs of state.
The Promotion of Access to Information Act (PAIA) 2 of 2000	The PAIA deals with section 32 of the Constitution and the right of access to information 'records' held by public and private bodies such as documents, recordings and visual material, but does not apply during civil and criminal litigation.

Mandates	Brief Description
South African Council of Educators Act 31 of 2000	This provides for the continued existence of the <i>South African Council for Educators and</i> to provide anew for the functions of the <i>Council</i> , to provide anew for the composition of the <i>Council</i> , and to provide for matters incidental thereto.
The Public Service Act (PSA) 1994 as amended (Proclamation No 103 of 1994)	The PSA 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.
Basic Education Laws Amendment Bill	This Bill provides for the amendment of the South African Schools Act, 1996 (Act No. 84 of 1996) and the Employment of Educators Act, 1998 (Act No. 76 of 1998) (SASA and EEA respectively) - which if enacted will have far reaching implications for schools and SGBs.
Labour Relations Act & Basic Conditions of Employment Act 75 of 1997	These are the leading laws in matters of labour. They give effect to section 27 and 23 (1) of the Constitution. These laws recognise the right to fair labour practice and comply with international standards of employment.
Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000	This Act gives effect to section 9 read with item 23 (1) of Schedule 6 of the Constitution to prevent and prohibit unfair discrimination and harassment, to promote equality and eliminate unfair discrimination, to prevent and prohibit hate speech, and to provide for matters connected therewith.
Skills Development Act 97 of 1998	This aims to increase the skills levels in the workplace and to support career pathing.

2. Institutional Policies and Strategies

2.1 The following are policies that the Department has developed

The development of this Annual Performance Plan considered national planning and legislative frameworks such as the National Development Plan, Medium Term Strategic Framework, EXCO Political Commitments, Eastern Cape Provincial Government Key Priorities, Action Plan to 2019: Towards the Realisation of Schooling 2030 which address the impact and outcomes that should be achieved. The effects of the pandemic on basic education were considered in the formulation of strategies and plans for the 2021 MTEF period. It is still too early to gauge the full long-term impact of the pandemic on the basic education sector. It is undoubtedly presenting new challenges. But it can also serve as a catalyst for certain types of innovation, for instance in the areas of e-learning and e-government.

National Development Plan

The NDP puts forward a number of priorities that will drive all development initiatives from both government and the private sector. The aim of the National Development Plan is to ensure that South Africans have access to education and training of a high quality, leading to significantly improved learning outcomes by 2030. The plan gives a 2030 horizon, and emphasises what is critical to the development of human capital starting with the ECD sector, which lays the foundation for all development in the country. Alignment of all initiatives and strategies by various sectors will thus be critical in each five-year period towards 2030.

The NDP's vision for 2030 is that South Africans should have access to training and education of the highest quality, characterised by significantly improved learning outcomes. Education then becomes an important instrument in equalising individuals' life chances, ensuring economic mobility and success and advancing the goals of economic growth, employment creation, poverty eradication and the reduction of inequality. Basic education, comprising Early Childhood Development (ECD) (for children age 0 to 4) and school education (starting with Grade R at age 5 up to Grade 12), forms the bedrock of the education system.

The National Planning Commission (NPC 2020) state that slow progress toward our Constitutional objectives effectively entrenches poverty and alienation with deep inequity in relation to the majority black population. The lived reality for the majority of black South Africans is still one of high unemployment, limited access to economic opportunities, and asset poverty. This poses challenges in achieving social justice and severely constrains the ability to raise living standards and make economic progress. If our people cannot achieve their potential, then neither can our country achieve its economic potential.

Furthermore, the NPC states that Covid-19 threatens almost all aspects of the economy. It has revealed in great clarity the structural limitations on creating growth and employment and significant state capacity constraints. Had more progress been made in implementing the NDP and in realising its vision, South Africa would now have been able to deal with the direct impact of the pandemic on our lives and livelihoods more effectively. We would also be able to deal

with the longer-term implications of the postCovid-19 world in a more resilient manner, to the benefit of all South Africans.

The NDP envisages that each community has a functional school with teachers who love teaching and learning, where schools have access to quality Learner Teacher Supporting Materials (LTSM) and that learners and staff are safe and work in a conducive environment. The NDP focuses on the following key strategies that have been incorporated as part of the ECDoE Five-Year Strategic Plan:

- Access to quality Early Child Development;
- Improved quality teaching and learning to ensure that 90% of learners in Grades 3, 6 and 9 achieve 50% or more in language, maths and science;
- Production of highly skilled individuals;
- The different parts of the education system work together allowing learners to take different pathways that offer high quality learning opportunities;
- Education is seen as the most important investment for our country;
- Lifelong learning, continuous professional development and knowledge production.

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

Provincial Policy Priorities

The Provincial Development Plan is grounded in the NDP, but is shaped by critical priorities specific to the Eastern Cape. By 2030, Eastern Cape will be an enterprising and connected province where all people reach their potential. A sustainable future for the Eastern Cape rests on people-centred development grounded in the following thematic areas:

- An enterprising province is a province where people are active in their own and the region's social and economic development. People take the initiative to develop their communities based on existing and potential resources and capabilities. An enterprising province is also a province of entrepreneurs, across scales, sectors and space, including social entrepreneurs.
- A connected province is a province that has a strong infrastructure network connecting the rural and urban areas of the province; connects people to services and opportunities; is connected to the economic hubs of South Africa, the continent and the world, via land, air and sea; ensures that all are connected to each other and the world via broadband internet; but people remain connected to their origins, history and each other in the spirit of The Home of Legends.

- A province where all reach their potential is a province where birthplace, gender, race, disability, sexual orientation, age does not determine and limit a person's future and opportunities.



Eastern Cape Vision 2030

The following are policies that the Department has developed:

- Departmental Policy Development and Review
- Departmental Research Policy
- Language in Education Policy
- Regulations pertaining to the Conduct, Administration and Management of the National Senior Certificate Examination
- Programme Performance Information Management
- Acting Policy
- Risk Management Policy and Framework
- Fleet Management Policy
- Information Security Policy

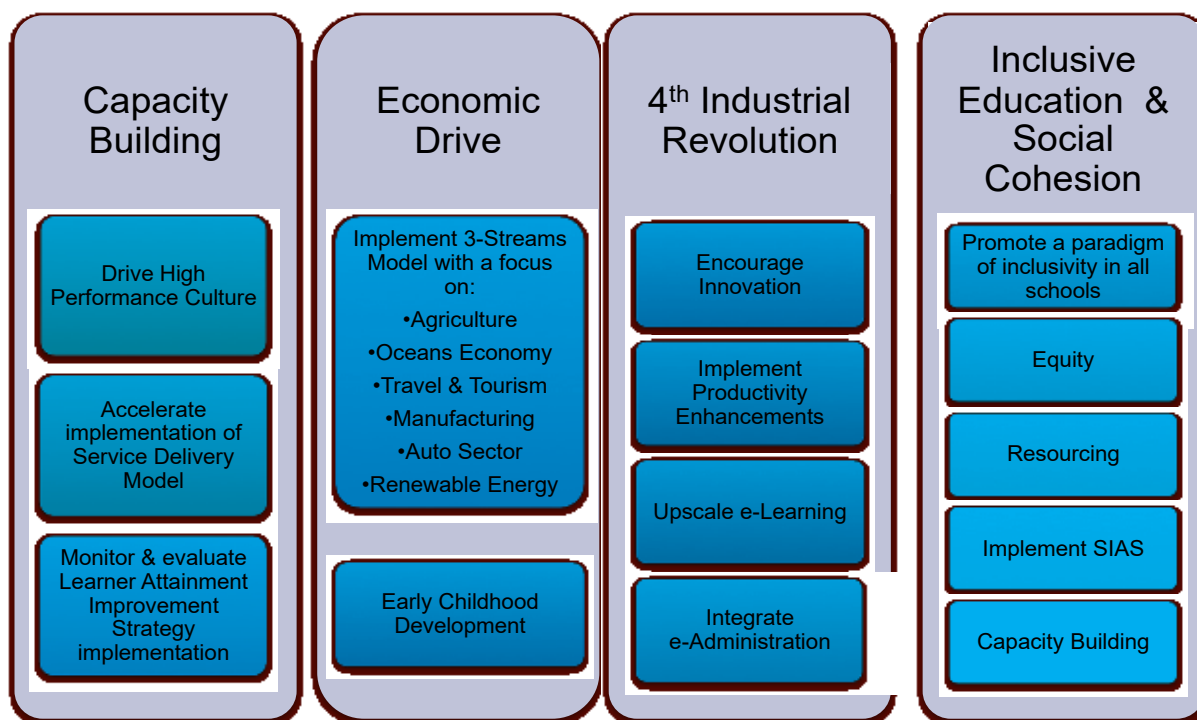
2.2 The Department adopted the following strategies:

2.2.1 Education System Transformation Plan 2019 to 2023

The focus areas that form the Four Pillars of the Education System Transformation Plan (ESTP) 2019 to 2023 recognise:

- The need to work together internally to enable the Department to function optimally.
- All learners require a good foundation in reading, writing, and calculating for opportunities in school and after schooling.
- Education needs to be relevant and responsive to the skills requirements of the provincial economy.
- The Fourth Industrial Revolution and the impact it will have on how the Department operates and how we educate our learners to prepare them to thrive in the future.
- The ongoing quest to ensure that no learner is left behind in the province.

The diagram below depicts the 4 interconnected pillars of the ESTP:



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

The period 2019 to 2023 will be marked by consolidation of the work that has been done while accelerating new risk adjusted strategies that will maintain and reinforce the positive trajectory in the Province's learning outcomes. Key achievements include the positive progress made in the implementation of the new organogram, gradual expansion of the three stream curriculum model, the rollout of virtual platforms to support teaching and learning and also the Department's administrative processes and entrenching inclusive education across our basic education system. The implementation of this transformative strategy will entail traversing the challenges posed by the pandemic and the constrained fiscal outlook for the province. Improved learner performance and the creation of safe learning environments will continue to be the overriding goal in all our plans and strategies.

2.2.2 Action Plan 2019- 2023: Towards the Realisation of Schooling 2030

The long-term Strategic Plan for the Basic Education Sector has 27 goals. Goals 1 to 13 deal with learning outcomes and goals 14 to 27 deal with how these learning outcomes will be achieved. This is the second 5-year period using these goals. They have all been retained as these are shown, both locally and internationally, to be key to an improved education system.

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

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

Over the next 5 years the sector will work on implementing the following priorities, which are linked to the NDP and Sector Planning priorities in support of improved reading and learning outcomes.

- Foundational skills of numeracy and literacy, especially reading.
- Immediate implementation of a curriculum with skills and competencies for a changing world, with the emphasis being on the Three Stream Model, entrepreneurship education, focus schools, coding and robotics, and the implications of the Fourth Industrial Revolution.

- Decisive action on quality and efficiency through the implementation of standardised assessments to reduce failure, repetition, and drop-out rates, and the introduction of the General Education Certificate.
- Two years of Early Childhood Development (ECD) before Grade 1, and the migration of education services for 0 to 4 year olds from Social Development to Basic Education.
- An infrastructure development plan focussing on delivery and regular maintenance, with a proper sense of costs and financing.
- Work with Sport and Recreation, Arts and Culture, Health, and the South

Eastern Cape Department of Education Guiding Principles

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



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

All other policies developed and implemented in the previous term will continue to support and promote quality delivery of education. The Department will review, align, update, and repeal all policies and circulars and update the current database of policies which will be published on the Departmental website.

3. Relevant Court Rulings

Centre for Child Law and 25 others v Minister of Basic Education and 4 others

This historical matter has been completed. The outcome is that education may not discriminate against learners who do not have official documentation and that undocumented learners are entitled to basic education, like any other learner. The outcome of the case will have far reaching effects on the provincial education environment, specifically on policy and protocols for school admissions.

Equal Education and Another v Minister of Basic Education and Others

In the matter regarding public school infrastructure, judgment found several sections of the Regulations Relating to Minimum Norms and Standards for Public School Infrastructure (the sub-regulations) inconsistent with the Constitution, the South African Schools Act and a 2013 court order mandating the promulgation of the Regulations. It declared these sections of the Regulations unlawful and invalid and affirmed that government has an obligation to provide safe and adequate school infrastructure as a component of the right to basic education in terms of section 29(1)(a) of the Constitution. It also affirms that this obligation is immediately realisable and any failure to meet the obligation must be justified by the government.

SITA v Department of Economic Development Environmental Affairs and Tourism (DEDEAT), ECDoE and others

In this matter, SITA brought an application to firstly interdict the further implementation of the contract between ECDoE and Sizwe for the distribution of 55 000 tablets, sim cards, and 13 virtual classrooms. In Part B of the application, SITA requested the court to review the procurement process. The matter is ongoing. In Part A, the court has issued an interim interdict as applied for by SITA. The review application will be heard in due course. The ECDoE has filed an application for leave to appeal the issuing of the interim interdict, and has applied for the interdict to be stayed pending the outcome of the appeal. The matter is therefore ongoing.

Centre for Child Law on behalf various schools v MEC and others

In this matter, the Centre for Child Law demanded the upgrading and cleaning of ablution facilities, which the Department had provided in the recent past. The matter was settled on the basis that SGB's acknowledge their responsibility to maintain ablution facilities, and to use funds for maintenance to do so. Schools were ordered to report to the Department on how the maintenance funds were utilised. We believe it is a huge step in the right direction, as schools and SGB's must take responsibility for the proper use of maintenance funds and take the responsibility to clean and maintain necessities such as ablution facilities.





**PART B:
OUR
STRATEGIC
FOCUS**

1. Vision

All learners are provided with opportunities to become productive, responsible and competitive citizens through an inclusive quality basic education system

2. Mission

To achieve the vision, we will:

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

3. Values

- High performance
- Responsiveness
- Accountability
- Empathy
- Access
- Equity
- Integrity

4. Situational Analysis

National and Provincial Policy Frameworks, research and analysis of planned interventions, programmes, and extensive consultation with stakeholders using the ‘theory of change’ preceded the development of the Department’s Annual Performance Plan for 2021/22. The province’s theory of change is informed by an understanding of what entails quality basic education. At the centre of the ‘theory of change’ is the central actor, the learner. A ‘theory of change’ is a description of why a particular way of working will be effective, showing how change happens in the short, medium, and long term to achieve the intended impact. The ‘theory of change’ in this case is about improving learning in a manner that improves the learner’s opportunities in life through the acquisition of foundational language and numeracy competencies, and beyond that, specific subject knowledge, and life skills. In addition, it is critical to note that the pandemic does not remove any of the priorities outlined in our plans. However, it delays the point at which certain milestones can be reached, for budgetary and other reasons. Moreover, the pandemic reshapes to some extent existing priorities.

Early Childhood Development (ECD) is central in the provincial education system's theory of change. There is increasing evidence of how important the correct health and psychosocial interventions during a child's earliest years are for subsequent learning in school. Quality ECD programs maximise opportunities for the discovery of new experiences, new environments, and new friends, while maintaining a balance with the ability to listen, participate in group tasks, follow directions, and work independently, all of which develop the vital life skill of concentration. Therefore expanding the rollout of ECD services is of paramount importance, in addition to systematic population-based planning to reach the poorest. This requires more funding using a streamlined system and effective oversight of providers, mostly individuals. Innovation is needed to develop underlying operational systems and data capturing systems, which can provide appropriate information for monitoring, planning and improvement. Such information is essential to identify quality-related problems in Grade RR, R and other parts of the system.

The Department and the basic education sector are preparing systems for the ECD function from DSD to Basic Education. It is critical to note that at the centre of the function shift process is the improvement of the development of children and the quality of ECD education in providing the best support to children from an early age onwards. The Department together with the Department of Social Development are working closely and meeting regularly to ensure that all systems are in place for the realisation of the envisaged change in responsibilities for the provision of ECD services.

Once in school, a learner's chances of learning are strongly influenced by three key classroom factors: the capabilities of the teacher, the availability of learning and teaching support materials (LTSM), and class size. Moreover in particular for learners from poorer households, a nutritional meal provided by the school plays a major role.

The Department's National School Nutrition Programme will continue with the provision of a nutritious meal on time to all qualifying learners, promote Nutrition Education and Advocacy through programmes such as WASH or hygiene project as well as deworming; and promote the implementation of school food gardens to not only spark an early interest in agriculture in our learners but also as a strategy in securing local food security for learners and school communities.

The Department has strengthened the delivery of Teacher Development in the province and expanded the training courses on offer to include provincial priority subjects, in addition to those focusing on the national priorities of Languages, Mathematics and Physical Sciences. The Department will continue to strengthen programmes for the support and development of our teachers over the next five years.

The core principles contained in the province's Post Provisioning Norms include ensuring that there is a teacher in front of every class, and the effective utilisation of teachers so that large classes are reduced, especially in the Foundation Phase. The provision of quality LTSM remains a key priority for the province. The Department has ensured that all children receive workbooks.

The project of transforming the Eastern Cape's basic education system is multi-faceted and complex requiring systemic transformation at all levels and in all sectors. The overall goal of the various actors in the basic education sector must remain to improve the quality of learning outcomes, and reduce educational inequalities. We should not lose sight of this. South Africa has been on an upward trajectory in terms of the skills acquired by learners for around two decades. This has profound and positive implications for South Africa's future. The momentum of this improvement cannot be lost as a result of the pandemic.

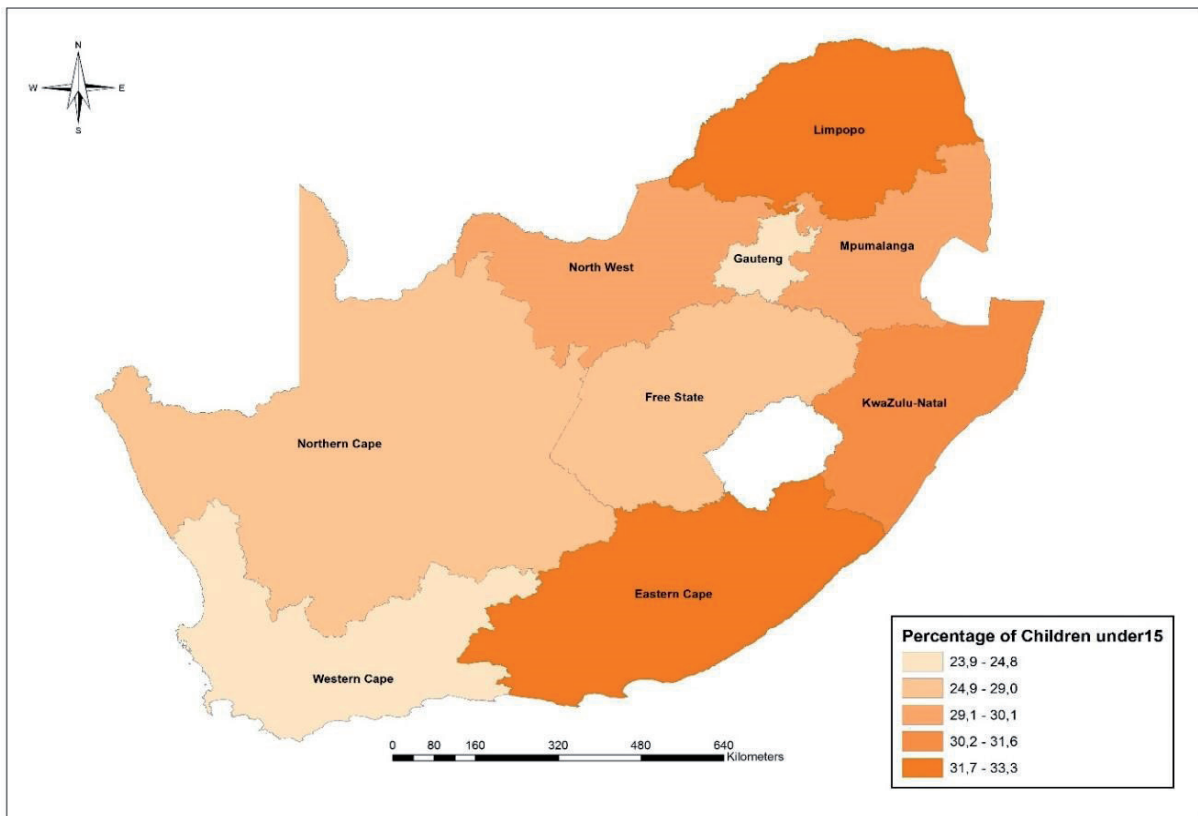
5. External Environment Analysis

The population of the province has grown by 0.18% over the period 1995 to 2018. In 2020 there were 6.73 million people living in the Eastern Cape, up from 6.2 million in 1995 (Statistics SA, 2020). The population is forecast to rise to 7.52 million in 2030, with the learner population also increasing in the period. The Eastern Cape has the highest level of poverty and lowest levels of human development relative to other provinces in the country. The Eastern Cape has the second highest percentage of learners benefiting from the National School Nutrition Programme at 90%. This is evident in tertiary institutions where some students are struggling to pay their fees and are funded by the National Student Financial Aid Scheme (NSFAS). According to Stats SA (2019), about 51% of South Africa's youth - between the ages of 18 and 24 - do not have the financial means to pay for their tertiary tuition.

Furthermore 18% of those who were not attending educational institutions attributed it to poor academic performance (Education Series Volume V, Higher Education and Skills in South Africa, 2019). According to this report, the gender gap in attendance at a tertiary educational institution had narrowed from 8.4 percentage points in 2002 to 4.8 percentage points in 2018, which translated to females outpacing men during that period. Attendance at a tertiary educational institution remained stable for Black Africans from 2002 to 2018 (39.9% and 39.4% respectively), while it declined from 63.1% to 46.5% for Coloureds, and from 73.1% to 60.0% for Whites. However attendance at a tertiary educational institution grew from 72.0% in 2002 to 95.7% in 2018 among Asians/Indians (Education Series Volume VI: Education and Labour Market Outcomes in South Africa 2018).

According to Statistics South Africa's Mid-Year Population Estimates (MYPE) 2019, the Eastern Cape and Limpopo (both 33.3%) had the highest proportions of persons younger than 15 years. The highest proportions of elderly persons aged 60 years and above are found in the Eastern Cape (11.3%), Northern Cape (10.2%) and Western Cape (10.0%). The province's youthful age structure presents challenges but also opportunities for accelerating rapid economic growth and development. Overall it will require government and all stakeholders to continue investing in quality basic education.

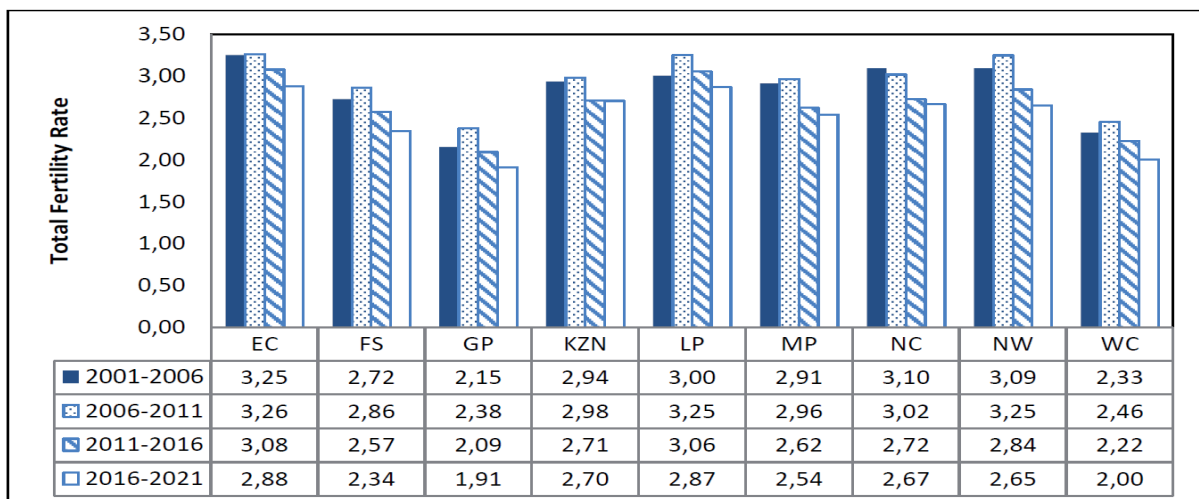
Figure 1: Persons younger than 15 years



(Source: StatsSA Mid-Year Population Estimates 2019)

Figure 1 below shows that food access problems were the most common in North West where 36.6% of households had inadequate or severely inadequate food access. Inadequate or severely inadequate access to food was also observed in Northern Cape (32.3%), Mpumalanga (28.4%), and the Eastern Cape (25.4%).

Figure 2: Provincial average fertility over time, 2001-2021



(Source: StatsSA General Household Survey 2019)

Projections further show a decline in fertility, as indicated in the table below, a much larger youth and adult population, and that more people are expected to live longer lives. The Eastern Cape has the second highest rate of out-migration with a total of 514 308, the third lowest in-migration at 199 855, and net migration of 314 453 as indicated in Figure 3 and 4 below.

Figure 3: Estimated provincial migration streams 2016-2021

Province in 2016	Province in 2021									Out-migrants	In-migrants	Net migration
	EC	FS	GP	KZN	LP	MP	NC	NW	WC			
EC	0	13 178	147 729	99 306	14 149	16 974	8 168	38 019	176 784	514 308	199 855	-314 453
FS	8 538	0	83 285	7 964	6 634	10 924	9 200	24 076	12 361	162 982	141 185	-21 797
GP	52 381	40 711	0	70 764	104 073	83 250	12 709	111 893	98 925	574 705	1 643 590	1 068 885
KZN	26 277	12 717	231 241	0	9 864	37 877	8 191	12 066	34 448	372 681	303 732	-68 949
LP	4 702	6 092	347 269	8 640	0	49 723	2 718	33 848	11 857	464 848	302 226	-162 622
MP	5 371	5 552	143 213	13 440	24 957	0	2 473	14 286	10 420	219 711	297 949	78 238
NC	4 567	9 187	17 309	5 862	2 746	4 491	0	13 162	18 869	76 193	89 252	13 059
NW	5 427	12 336	113 419	6 388	20 832	12 449	24 712	0	9 537	205 099	336 180	131 081
WC	53 435	8 435	65 554	13 826	6 105	7 669	13 464	8 824	0	177 313	493 621	316 308
Outside SA (net migration)	39 158	32 978	494 571	77 542	112 866	74 593	7 616	80 005	120 420			

(SASAMS Eastern Cape 2020)

Figure 3 indicates the percentage distribution of the projected provincial share of the total population from 2002 to 2019. It reflects that the Eastern Cape is one of the provinces that show a relative decline in its population.

Figure 4: Percentage distribution of the projected provincial share of the total population, 2002–2019

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
EC	14,1	13,9	13,8	13,7	13,5	13,4	13,2	13,0	12,8	12,6	12,5	12,3	12,2	12,0	11,9	11,7	11,6	11,4
FS	5,9	5,8	5,8	5,7	5,6	5,6	5,5	5,4	5,4	5,3	5,3	5,2	5,2	5,1	5,1	5,0	5,0	4,9
GP	21,0	21,3	21,6	21,8	22,1	22,4	22,7	23,0	23,3	23,7	24,0	24,2	24,5	24,8	25,0	25,3	25,6	25,8
KZN	20,8	20,7	20,6	20,5	20,4	20,3	20,2	20,1	20,0	19,8	19,8	19,7	19,6	19,5	19,4	19,3	19,3	19,2
LP	11,4	11,3	11,2	11,1	11,0	11,0	10,9	10,8	10,7	10,7	10,6	10,5	10,5	10,4	10,4	10,3	10,2	10,2
MP	7,6	7,6	7,6	7,7	7,7	7,7	7,7	7,7	7,7	7,8	7,8	7,8	7,8	7,8	7,8	7,8	7,8	7,8
NC	2,2	2,2	2,2	2,2	2,2	2,2	2,2	2,2	2,2	2,2	2,2	2,2	2,2	2,2	2,2	2,2	2,2	2,2
NW	6,6	6,6	6,6	6,6	6,7	6,7	6,7	6,7	6,7	6,7	6,7	6,8	6,8	6,8	6,8	6,8	6,8	6,9
WC	10,4	10,5	10,6	10,7	10,7	10,8	10,9	11,0	11,1	11,2	11,2	11,3	11,4	11,4	11,5	11,6	11,6	11,6
Total	100,0	100,0	100,0	100,0	100,0	100,0	100,0	100,0	100,0	100,0	100,0	100,0	100,0	100,0	100,0	100,0	100,0	100,0

(SASAMS Eastern Cape 2020)

The decline of the population in the province relative to other provinces has negatively affected the fiscal transfers the province receives from National Treasury. Since 2012, the province's share of the overall weighted equitable share allocation to provinces decreased from 14.9 per cent in 2012 to an average share of 13.2 per cent in 2019, representing a fiscal transfer loss of more than R4 billion over this period. Based on the changing demographics, the demand for services can be expected to significantly change in the medium to long term. The provincial government will need to invest more in urban infrastructure including resourcing and supporting schools in urban centres, and upscaling women and youth development programmes to enhance their economic and employment opportunities.

While labour force participation has increased between 1995 and 2018, the unemployment rate has increased (IHS, 2019). Youth unemployment rose to 48.9 per cent in the first quarter

of 2020. The unemployment rate for non-metro areas in the province stood at 45.1 per cent for 2020, according to the Eastern Cape Socio Economic Consultative Council (ECSECC, 2020). There is also intra-provincial migration with people choosing to live in the metros, towns (and their peripheries) and along transport corridors. This leaves the rural areas with less people who are willing to continue staying and working there. This affects learner population distribution as the economically active parents move to urban areas with their children.

Rural de-population is being driven by the migration of young people to urban areas and their peripheries. The percentage of urban population in Eastern Cape has increased by 33 per cent from 1996 to 2018 (IHS, 2019). If this trend continues, the urban population will overtake the rural population within the five-year period and reach close to 4.5 million in 2025. The challenge is servicing the metros and towns in a manner which will attract investment.

If urbanisation is not accompanied by economic growth and an increase in economic and labour force participation, it is likely to result in instability. Further modelling of the impact of demographic changes, urbanisation and migration is required to inform the allocation of funds, provision of infrastructure, effective spatial planning, and improved design of social programmes (Eastern Cape Vision 2030 Provincial Development Plan).

Research findings internally and externally indicate the following:

- The province has a small agricultural sector with declining levels of employment; partial de-industrialisation, particularly of labour intensive, non-automotive manufacturing; and very low levels of productive economic activity in the former homelands. There is a growing focus on sectors such as Agriculture, the Oceans Economy, ICT, renewable energy, modern manufacturing, tourism and construction. These sectors have potential for igniting economic growth and accelerating socio-economic development and suggest that the Department and its partners may need to leverage opportunities in these areas.
- Innovation: South Africa remains one of the most expensive countries in Africa in relation to broadband costs. The country has relatively low levels of ICT uptake, largely because data costs are high, access is low and efficiency is poor. This affects our relative competitiveness and future growth potential.
- Urbanisation: Almost two-thirds of the world's population will reside in cities by 2050. About 30 per cent of the provincial population live in the two metros, where the challenges of poverty and unemployment remain high, though less acute relative to the rural areas. The main challenge confronting the provincial metros is persistent slow economic growth rates compared to other metros in the country. Urbanisation is creating significant opportunities for social and economic development, but it is also exerting pressure on infrastructure and resources, particularly energy.

- Research shows that there is a positive relationship between technology adoption and country Gross Domestic Product (GDP). Globally we are witnessing the Fourth Industrial Revolution (Industry 4.0) as a range of new technologies that are fusing the physical, digital and biological worlds are impacting all disciplines, economies, and industries. Entire systems of production, management and governance are being affected, and as digitisation continues, it is intimately intertwined with addressing youth unemployment, the provision of quality basic education and a range of other development challenges. The Department must ensure that it has a programmatic response in the deployment of its ICT capabilities in improving efficiencies in its internal administration and creating quality teaching and learning environments.
- The quadruple burden: HIV/AIDS and tuberculosis, non-communicable diseases, maternal and child mortality, injury and violence (ECPC, 2014), as well as socio-economic conditions including low food security, influence the health status of the province. Young women show the highest prevalence of HIV/AIDS and deaths connected with HIV/AIDS. The Department will need to ensure that its curriculum offering responds to the economic and social circumstances of communities and contributes positively to alleviating some of the challenges faced by learners, teachers and parents.
- The advent of the COVID-19 pandemic has brought about significant changes to the environment, including economic meltdown, budget reprioritisation and cuts, rising unemployment, increased parent-less households and many more issues that impact the delivery of quality basic education. Responses to these factors include reorganising the curriculum and investing in ICT to level the gap between those in the deep rural areas and those in urban and metropolitan areas.
- The impact of COVID-19 on mental health has become a focus area and many youths in South Africa are already at high risk of mental health problems. The Eastern Cape Province has 2 024 591 people aged between 15-64 years who are economically inactive. Of these individuals, 1 389 158 (68.7%) are youth aged between 15-34 years. This poses a great risk to the mental health of unemployed youth who are the future leaders.

Eastern Cape Education Sector

Figure 5: Snapshot of the Eastern Cape Education Sector

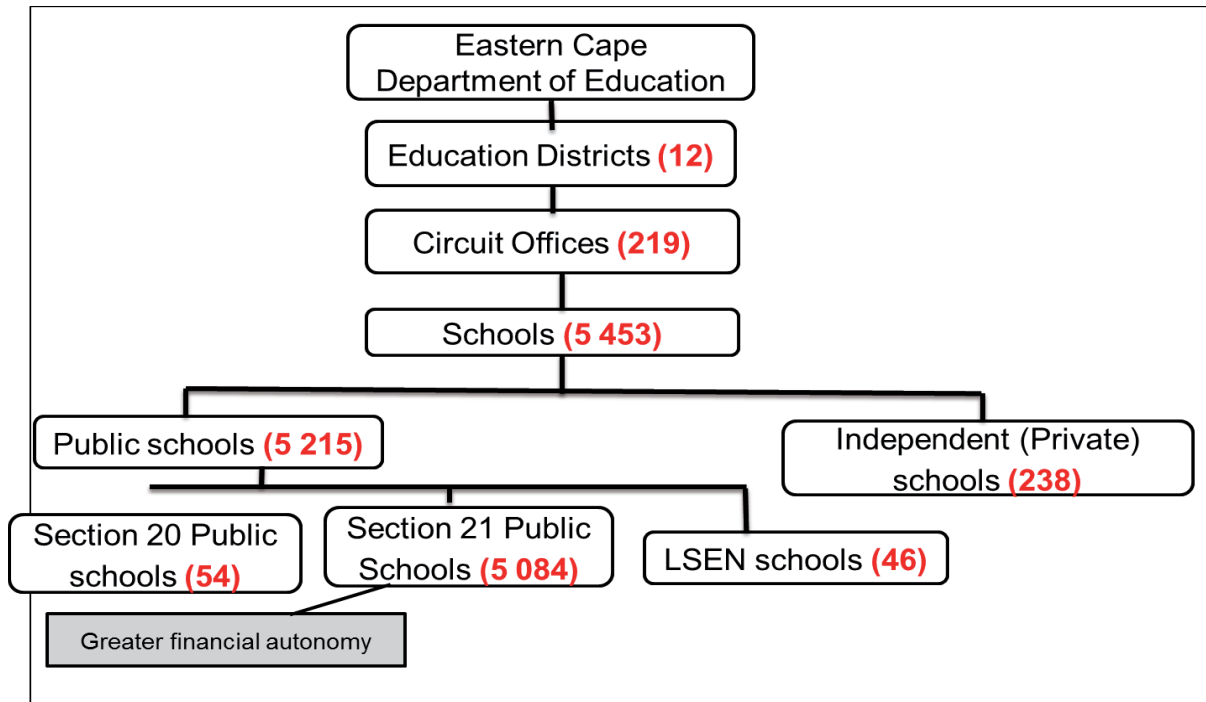
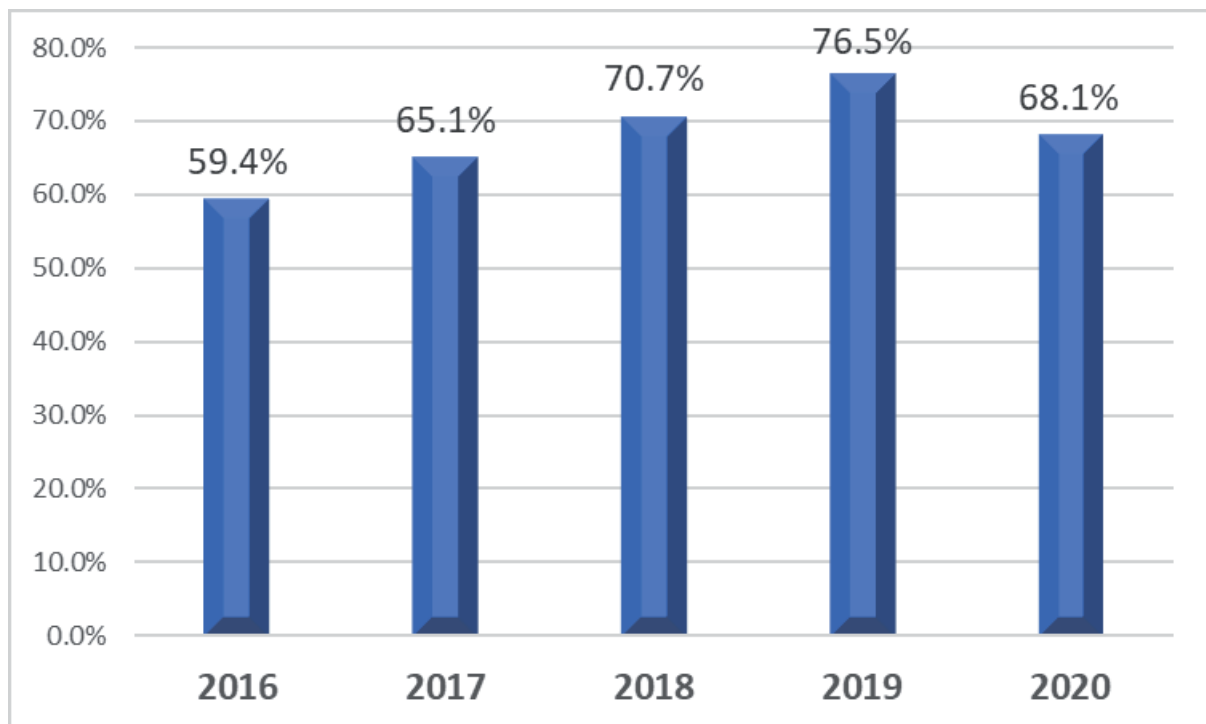


Figure 6: Performance of the NSC Class of 2020

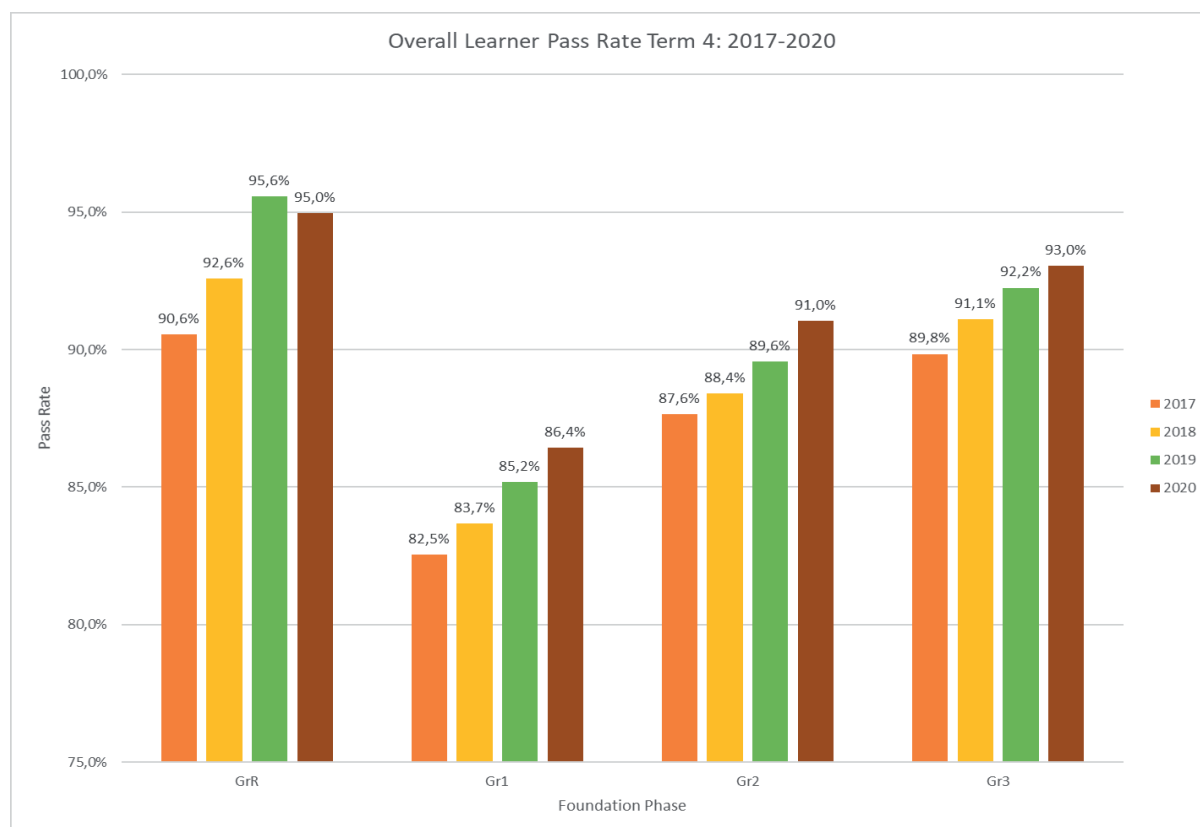


(SASAMS Eastern Cape 2021)

The NSC pass rate for the Eastern Cape in 2020 is 68.1%. It has declined by 8.4% from the 2019 NSC results. The decline in the pass rate can be attributed to COVID-19, where teaching and learning was interrupted by the regulated closure of schools. In 2016 the pass

rate improved by 2.5% from 56.8% in 2015 to 59.3% in 2016. In 2017 the pass rate rose by a notable 5.7% to 65%, and increased by another 5.6% in 2018 to 70.3%. The Department will build on this solid foundation and improve on strategies to ensure that Grade 12 learners are supported in order to pass the National Senior Certificate examinations. The pass rate for bachelor studies increased from 19% in 2015 to 27.0% in 2018. This trend attests to the systematic improvements in the Department.

Figure 7: Foundation Phase Pass Rate (2017 – 2020)



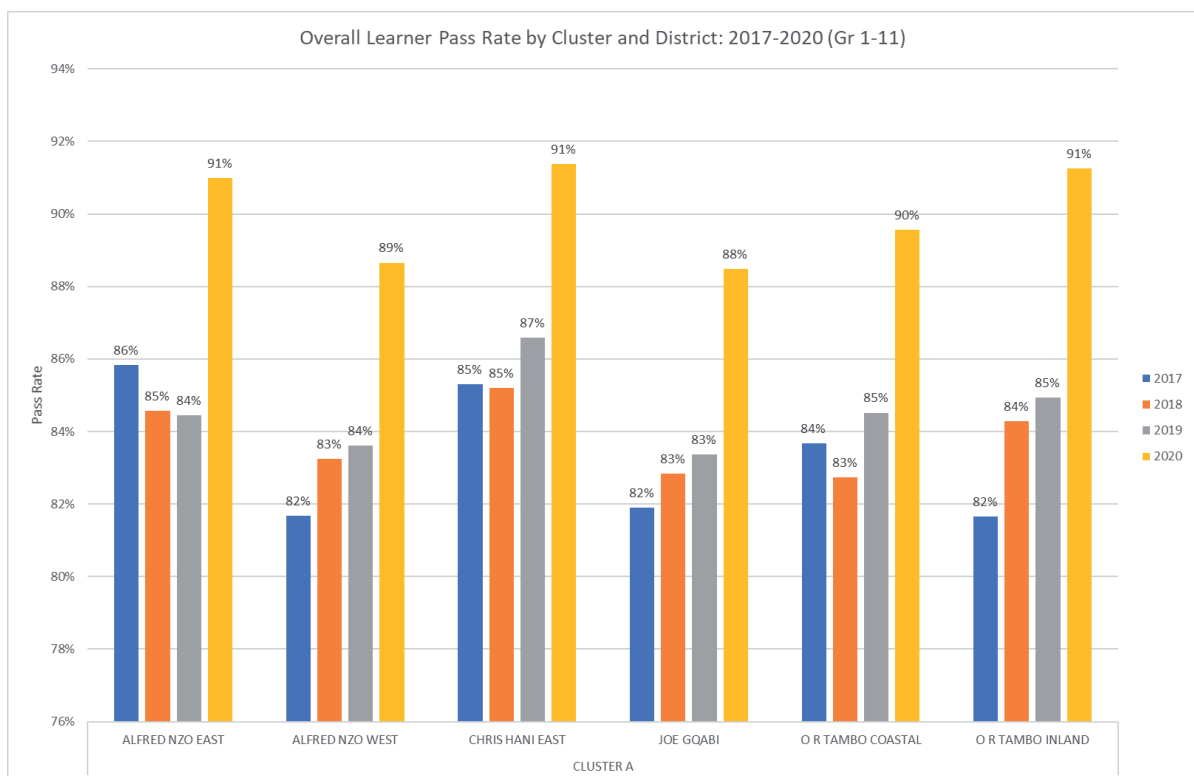
The figure above shows pass rates in the early grades for the province over the past three years. Research shows that the first few years of schooling have a decisive impact on the future learning outcomes of learners. The work done by the Department over the past three years, such as the timely provision of LTSM, the provision of graded readers to all foundation phase learners, the provision of workbooks and other LTSM has begun to bear fruit. The provision of a solid Foundation Phase lays a strong basis in reading, writing and calculating.

The National Development Plan (NDP) and the National ECD policy of 2015 commit to ensuring that every child in South Africa has access to the full range of ECD services by 2030. Access to Grade R is almost universal. Since 2009 more than 90% of learners in Grade 1 had previously attended Grade R. The General Household Survey indicates that the percentage of children between the ages of 0 and 4 participating in ECD programmes has increased from 8% in 2002 to 42% in 2017.

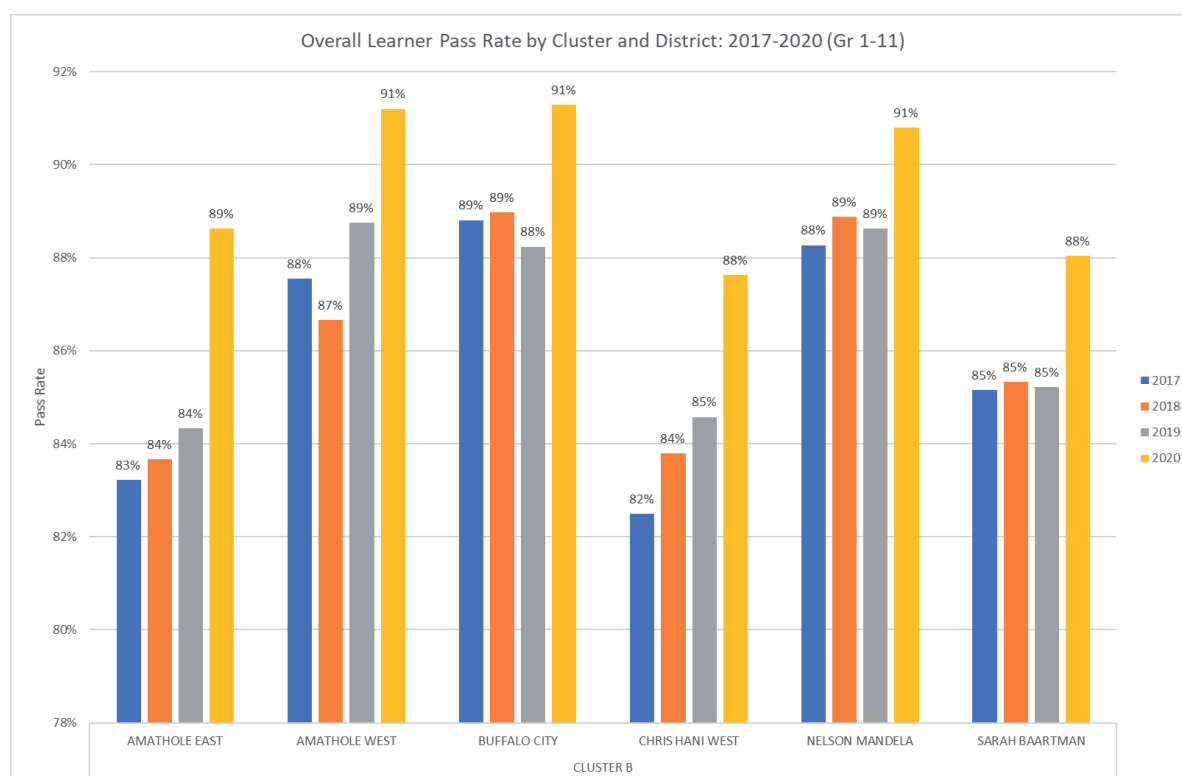
ECD plays a critical role in preparing a child to thrive in primary and secondary school. There is substantial evidence that expanding access to ECD and Grade R can improve life chances and school system performance through enhancing children's school readiness. Research findings indicate that learners with Pre-School education generally scored higher than those without.

The MTSF 2020 to 2025 states that expanding the rollout of ECD services, in addition to systematic population-based planning to reach the poorest, requires more funding, using a streamlined system and effective oversight of providers, mostly individuals. The proposal to rollout pre-Grade R requires careful conceptualisation and planning. Introducing this component of the system too quickly could destabilise an already weak system.

Figure 8: Grade 1-11 performance trends by district for Cluster A



(Source: SASAMS Eastern Cape 2021)

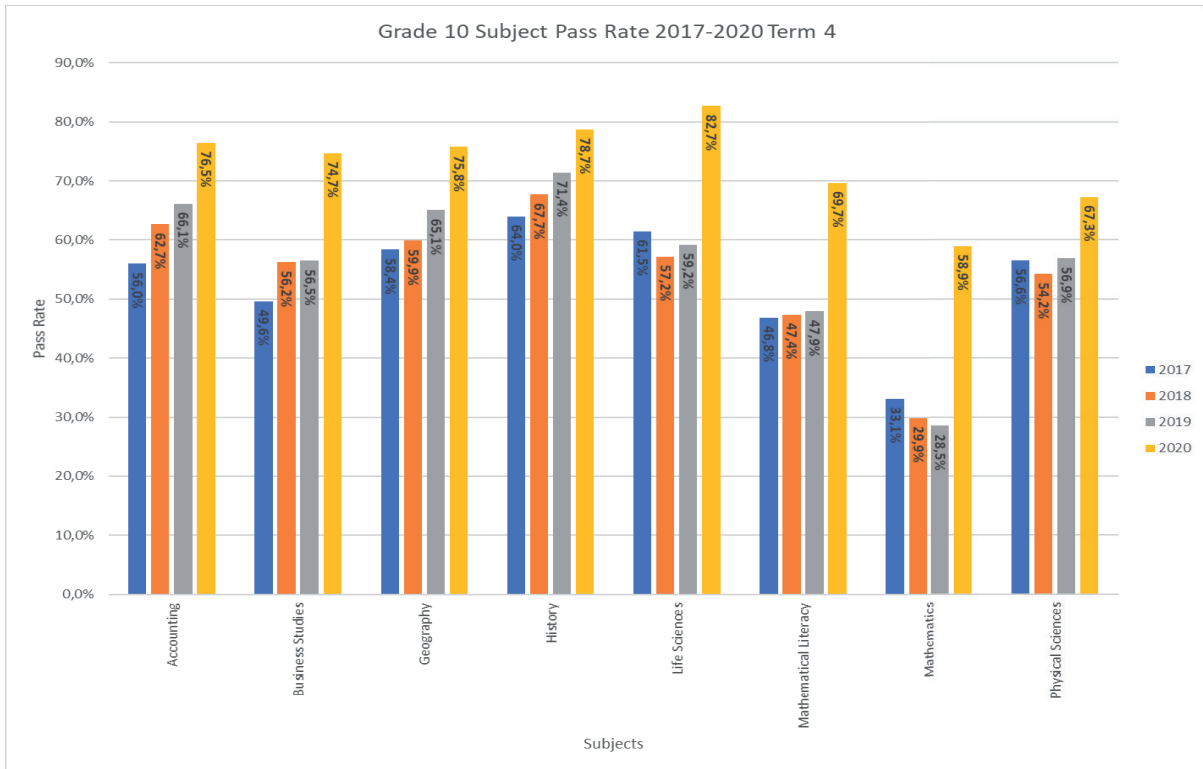
Figure 9: Grade 1-11 performance trends by district for Cluster B

(Source: SASAMS Eastern Cape 2021)

The National Development Plan (NDP): Vision 2030, states that districts have a responsibility to 'provide targeted support to improve practices within schools, and ensure communication and information sharing between authorities and schools'. Education districts play a central role in ensuring that all learners have access to education of progressively high quality. They are often the only vehicle for initiating, testing, driving and sustaining systemic reforms. The pass rates across all grades in the Department's education districts show consistent improvements. Five districts are performing at above 80% and 7 districts are performing at above 90%. As shown below, targeted and focused interventions to improve learner performance in the high enrolment subjects is yielding results. A focus area was and will continue to be on underachieving schools and schools with high numbers of progressed learners.

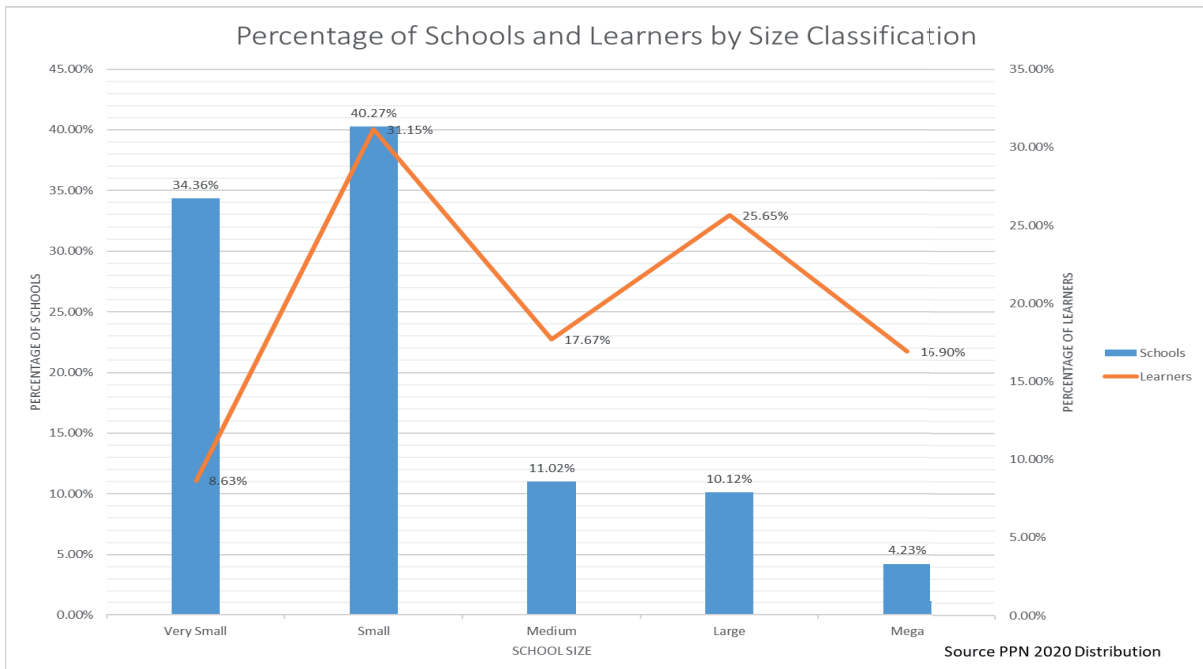
While the movement in overall pass rates has largely been upward, closer subject level scrutiny shows that more work remains to be done in key high enrolment subjects, as can be seen in Grade 10 learner outcomes depicted below.

Figure 10: Grade 10 Performance in high enrolment subjects



(Source: SASAMS Eastern Cape 2021)

Figure 11: Schools and Learners by Size



(Source: Post Provisioning 2020 Distribution)

The province inherited a large number of very small schools from the homeland era, but out-migration to urban centres both within and outside of the province has also made many schools unviable and often these schools do not meet the minimum infrastructure standards

required for a conducive learning environment. Because of low enrolments, classes in small schools are often made up of multiple grades sharing the same space and teacher. This is not ideal for the achievement of learning outcomes.

The aim of the rationalisation process is to improve opportunities for learners by placing them in schools that are equipped to provide quality education. The Department of Education has put a Circuit School Landscape Plan (CSLP) to ensure that the rationalisation process is implemented orderly to make sure that learners have access to quality education within schools in the same Circuit.

Where a school is closed, resources like LTSM, furniture, finances (school nutrition, norms and standards), are transferred to the hosting school. The Department ensures that Scholar Transport is provided where it is recommended by the CSLP. It is the Department policy that no school is closed if Scholar Transport cannot be provided.. Education departments in other provinces have responded similarly to their changing environments.

The Department has to manage its limited resources carefully and sensitively to ensure that the education system as a whole improves access to quality education, especially for our poorest learners. Rationalisation would decrease the high number of small and unviable schools, and consolidate learners into larger schools. The Department could then better support and monitor a smaller number of schools, which in theory would be better resourced.

6. Internal Environment Analysis

Improving organisational effectiveness and stability

The new Service Delivery Model resulted in the establishment of the new 12 Education Districts, each headed by a District Director. To ensure that all 12 District Offices and the 2 Cluster Offices are managed by 12 District Directors and 2 Cluster Chief Directors. This Model resulted in an improved distribution of resources to districts and schools and an improvement in learner performance. While considerable work has been done following the adoption of the new Service Delivery Model, there remain a number of challenges such as the resourcing and the service delivery capacity of Districts and Head Office

In 2019, the Minister of Public Service and Administration supported the implementation of a new Organisational Structure for the ECDOE. The Organisational Structure is informed by the approved Service Delivery Model and the Strategic Objectives of the Department. The Organogram was approved by the SG and MEC; the matching and placing of SMS on the new organogram was completed and a comprehensive Migration Plan was developed and consulted on. The Department has finalised placement all employees in middle management including the Cluster & District Offices.

Post Provisioning Norms (PPN)

The leadership of the Department conducted PPN 2021 distribution workshops with stakeholders in education (Educator Unions and SGB Associations) on the 25th, 28th and 29th of September 2020, as well as on 23 October 2020. Pre-final post establishments were issued on 30 September 2020. The MEC consulted with various stakeholders and declared a post basket of 54 026 posts on 9 September 2020.

The Strategic focus of Post Provisioning Norms (PPN) in 2021 is to ensure the following:

- Credible data.
- A teacher in front of every class.
- Stability at schools for effective teaching and learning.
- Ensuring the availability and utilisation of educators so that large classes are avoided especially in the Foundation Phase.
- Strengthening Inclusive Education.
- Strengthening Early Childhood Development (ECD) - Grade R.

Provisioning of support staff to schools

The pandemic came at a time when the Department had planned their action plan on skills development programmes to be implemented for the 2020/21 financial year. The department had to reprioritize its programmes to prioritise on programmes that were identified to be critical during and post Covid-19 era.

The department had to prioritise mainly unemployed youth programmes as they were the most affected by the pandemic. There was a total of 523 unemployed youth under the Mathew Goniwe Bursary studying towards BEd in languages, Economics, Accounting, Maths and Science. There are also 82 MEC Top Achievers who are funded by the department studying in various fields ranging from Medicine, Engineering, Pharmacy and Accounting.

The department also ensured implementation of Quality Management System (QMS) Training. The QMS training implementation began by capacitating Provincial trainers, Core Team, National Training Team and Provincial Training Team. For this group, the department trained 298 team members out of a targeted 318. The first phase of the training also focused on training and capacitating all school Principals across the Province with 3678 Principals trained.

The Department engaged 18970 School Support Teams (SSTs) in a programme meant to assist schools by providing extra human resources to maintain and effect all Covid-19 regulations as outlined by the Ministry of Health. These SSTs were placed in all public ordinary and special schools. The Department also engaged Educator Assistants (EAs), these EAs were meant to assist learners in classrooms.

The Presidential Employment Stimulus is an initiative that seeks to address youth unemployment, while simultaneously addressing the devastation of COVID-19 on households. For most young people employed under this initiative, this becomes their first form of formal employment. The Department together with the National Department of Basic Education is working in implementing the Presidential Employment Stimulus, through the Basic Education Employment Initiative (BEEI).

The BEEI aimed to engage 55 803 youth in all Districts across the Province and; Honourable Members, we are happy to confirm that the Department achieved the target and 55 803 unemployed youth placed in schools as Education Assistants and General School Assistants. Each district was allocated a quota based on the size of the District.

School Rationalisation

To finalise rationalisation, the Department will continue its programme to deal with additional educators and undertake an analysis of all schools that do not have teachers, and those that have 100 learners or less, as well as those that are one-teacher schools. The Department will then, after identification of this cohort of teachers, embark on re-skilling them for utilisation in critical subject areas and potential migration to urban and semi-urban areas, based on the movement of learners.

Governance and Organizational Systems

The Department's Electronic Management Information Systems continues to be its data management hub and the aim is to position the system into being a more pro-active source of information for the department in supporting quick and informed decision making within the organization and across the sector at large. The aim is to ensure improved data security by strengthening our ICT server hosting environment and back-up techniques. This will safeguard all schools information against any threats and potential data-loss, ensure that our information source continues to be reliable and the latest data management techniques are implemented within our organizational data management processes. Furthermore, work will continue ensuring that the Department supports schools in improving data capturing and ensuring validity of information captured through strengthening the processes within SASAMS and providing training to our schools on the new developments within the system.

The Department's Human Resource Plan has set key priorities aimed at achieving equity targets and the training and development of staff to enhance the skill levels in the Department which should translate into a high performing organization. Research shows that learning organizations are key to enhanced organizational performance and accelerated service delivery thus the emphasis on continuous training and development. The Department is committed to ensuring that human resource practices and systems are improved so as to foster high staff morale and improve productivity.

Education districts play a central role in ensuring that all learners and adults have access to education of progressively high quality. Districts are the link between Provincial Education Departments, their education institutions and the public in general. They are often the major and sometimes the only source of external assistance and support received by schools. Districts are, therefore, a key vehicle for initiating, testing, driving and sustaining systemic reforms. Schools often lack the capacity to redesign themselves and school functionality therefore relies in many ways functionality of education districts.

The National Development Plan (NDP): Vision 2030, states that districts have a responsibility to "provide targeted support to improve practices within schools, and ensure communication and information sharing between authorities and schools. Schools need to share best practice."

Therefore, the Department will continue to decentralize authority to Districts to ensure that service delivery decisions are made close to service delivery points. The Department will support all districts on all delegated functions. In addition to the above, the Department is to ensure uniformity across the system and will work on standardizing human resource services through ensuring that Standard Operating Procedures (SOP's) and process maps are designed and implemented by all districts.

Information and Communication Technology

The Department, in line with the 4th Industrial Revolution, has the following key priorities:

- To ensure that all principals of schools have laptop computers.
- Increasing the number of schools with access to ICT.
- Mobilisation of social partners for investment in schools ICT infrastructure (networks and connections).
- Increased supply of appropriately trained educators.

To optimise operations, the Department will continue a roll-out of Microsoft Technologies that included Share-Point for collaboration, Active Directory for authentication and security, and OneDrive for Business for cloud storage so that users do not lose any data. The Department has provided 42 000 ICT devices and over 70 000 learners have access to E-content.

Broadband connectivity in ECDoE remains a challenge. While most schools in the Quintile 4 and 5 categories have access to broadband, only a few historically disadvantaged have access to this connectivity. The Eastern Cape Department of Education services in excess of 5000 schools, the bulk of which is situated in deep rural areas. To facilitate bridging the gap and considering the difficulty in rolling out infrastructure in the deep rural areas, the Department is exploring a project; targeting a minimum of 1000 schools in the poorest wards and outside the OTP Broadband Project; using a Satellite technology using VSAT (Very-Small- Aperture-Terminal).

For the 2021 MTEF period, the Department will focus will be on leveraging on the current ICT investment and improve the department's operational efficiencies by automating critical business process, thereby saving costs. The priority will be on automating the following at School / District / Head Office levels:

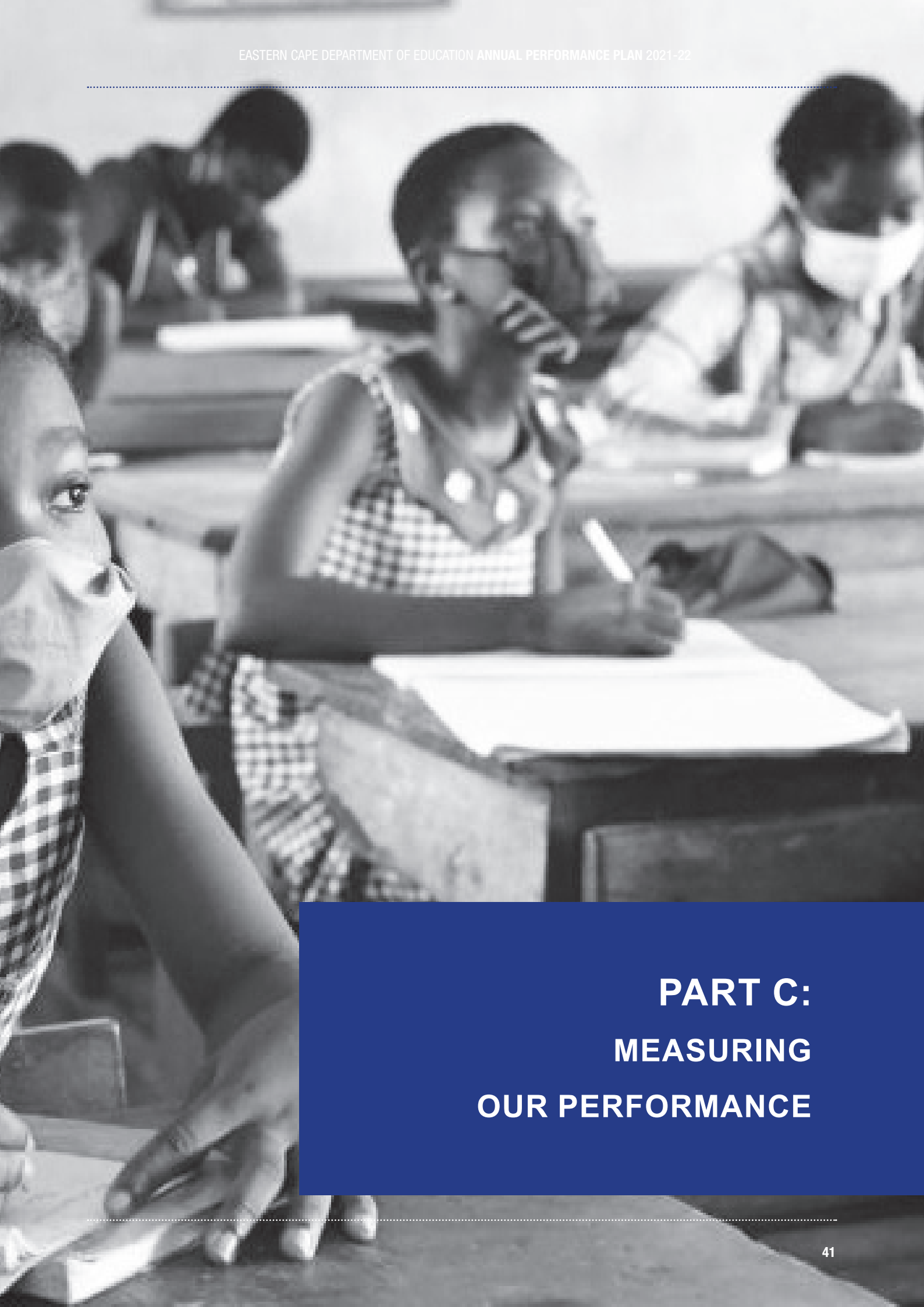
- Automate Submissions
- Automate HR Practices such as leave and performance management,
- Organisational Performance Management,
- Digital Records Management across the Department,
- ICT support for all governance and administrative requirements in our facilities and schools and supporting all the Department's service delivery initiatives,
- Automate SCM practices.

The introduction of Data-Driven Districts (referred to as DDD) has had a positive impact on the information management systems of the Department. On a monthly basis, districts are now able to disaggregate learner performance data into trends and patterns that are useful for the improvement of systems performance. Over 90% of Eastern Cape schools submit school data electronically. The Department will continue to champion the use of South African School Administration and Management System (SASAMS) and DDD across the education landscape in the province.

7. Public-Private Partnerships

There are no public-private partnerships.





**PART C:
MEASURING
OUR PERFORMANCE**

Institutional Programme Performance Information

Impact Statement

Globally competitive learners who are able to succeed in a diverse and innovative world regardless of the socio-economic context of their schools.

The Eastern Cape Department of Education will align itself to the following seven (7) approved budget programme structures which are customised nationally in order to accomplish its mandate.

Programme	Sub-programme
Programme 1: Administration	1.1 Office of the MEC 1.2 Corporate Services 1.3 Education Management 1.4 Human Resource Development 1.5 Education Management Information System (EMIS) 1.6 Conditional Grants
Programme 2: Public Ordinary School Education	2.1 Public Primary level 2.2 Public Secondary level 2.3 Human Resource Development 2.4 School Sport, Culture and Media Services 2.5 Conditional Grants
Programme 3: Independent School Education	3.1 Primary Level 3.2 Secondary Level
Programme 4: Public Special School Education	4.1 Schools 4.2 Human Resource Development 4.3 School Sport, Culture and Media Services 4.4 Conditional Grants
Programme 5: Early Childhood Development	5.1 Grade R in Public Schools 5.2 Grade R in Community Centres 5.3 Pre-Grade R 5.4 Human Resource Development 5.5 Conditional Grants
Programme 6: Infrastructure Development	6.1 Administration 6.2 Public Ordinary Schools 6.3 Special Schools 6.4 Early Childhood Development
Programme 7: Examinations and Education Related Services	7.1 Payments to SETA 7.2 Special Projects 7.3 External Examinations 7.4 Conditional Grant

Programme 1: Administration

1.1 Purpose

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

Overview of the Programme

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

Key Policy Priorities

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

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

1.2 Programme 1 Sub-Programmes

Sub-Programmes	Purpose
Office of the MEC	To provide for the functioning of the office of the Member of the Executive Council (MEC) for education.
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.
Education Management	To provide education management services for the education system.
Human Resource Development	To provide human resource development for office-based staff.
Education Management Information System	To provide education management information in accordance with the National Education Information Policy.

1.3 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Audited Performance		Estimated Performance	MTEF PERIOD		
			2018/19	2019/20		2020/21	2021/22	2022/23
ICT integrated in the provision of quality basic education	100% of schools utilise electronic Management system to provide data All schools contacted electronically	PPM 101 Number of public schools that use the South African Schools Administration and Management Systems (SASAMS) or any alternative electronic solution to provide data.	5 244	5 038	5 235	5 230	5 230	5 230
			PPM 102 Number of public schools that can be contacted electronically (e-mail).	5 320	5 240	5 240	5 240	5 240
Good governance for quality basic education	Funding as per Norms and Standards	PPM 103 Percentage of education expenditure going towards non-personnel items.	21.8%	16%	20%	20%	20%	20%
		PPM 104 Percentage of schools visited at least twice a year by District officials for monitoring and support purposes.	38%	65%	90%	90%	90%	90%
ICT integrated in the provision of quality basic education	Resourcing of public schools with connectivity and Wi-Fi	PPM 105 Percentage of schools having access to information through: (a) Connectivity (other than broadband) and (b) Broadband.	5%	a) 21.5%	a) 5%	a) 5%	a) 5%	a) 5%
			10%	b) 8%	b) 10%	b) 10%	b) 10%	b) 10%
Good governance for quality education ICT integrated in the provision of quality basic education	Number of innovations developed and implemented to support good governance, effective administration and improve teaching and learning 100% of schools utilise electronic management system to provide data	PPM 106: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.	1 064	1 200	915	1 350	1 350	1 350

1.4 Output Indicators: Annual and Quarterly Targets

Output Indicator	Annual Target	2020/21 Quarterly Targets			
		Q1	Q2	Q3	Q4
PPM 101 Number of public schools that use the South African Schools Administration and Management Systems (SASAMS) or any alternative electronic solution to provide data.	5 230	5 230	5 230	5 230	5 230
PPM 102 Number of public schools that can be contacted electronically (e-mail).	5 240	5 240	5 240	5 240	5 240
PPM 103 Percentage of expenditure going towards non-personnel items.	20%	--	--	--	20%
PPM 104 Percentage of schools visited at least twice a year by District officials for monitoring and support purposes.	90%	--	--	--	90%
PPM 105 Percentage of schools having access to information through: (a) Connectivity (other than broadband); and (b) Broadband	a) 5%	--	--	--	a) 5%
	b) 10%	--	--	--	b) 10%
PPM 106: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.	1 350	--	--	--	1 350

1.5 Explanation of planned performance over the medium-term period

In the 2021 financial year, the Department's ICT support for its administration and schools shall entail planning, piloting, monitoring, and evaluation and optimise evidence approaches. This includes support for effective human resource administration, operational systems and good governance. The focus will be on leveraging on the current ICT investment and improve the department's operational efficiencies by automating critical business process, thereby saving costs. The priority will be on automating administrative process flows at School / District / Head Office levels.

EMIS continues to be our data management hub and the aim is to position the unit into being a more pro-active source of information for the department in supporting quick and informed decision making within the organization and across the sector at large.

The Department will ensure improved data security by strengthening our ICT server hosting environment and back-up techniques. This will safeguard our information against any threats and potential data-loss, ensure that our information source continues to be reliable and the latest data management techniques are implemented within our organizational data management processes. In addition, the Department will continue ensuring that we support schools in improving data capturing and ensuring validity of information captured through strengthening the processes within SASAMS and providing training to our schools on the new developments within the system.

Broadband Connectivity in ECDoE remains a challenge. While most schools in the Quintile 4 and 5 categories have access to Broadband, very few historically disadvantaged schools have access to Broadband Connectivity. There are currently just over 1100 schools with connectivity

which has been provided through various initiatives including the Departmental rollout of ICT Infrastructure, individual school's own investments and National Initiatives such as the ICASA Initiatives.

The OTP Broadband Rollout has commenced targeting 1900 schools over a period of three (3) years. The 2020/21 financial year target is 70 schools and laying the foundation of the project. Together with the 1000 schools already connected the target by the end of the 2020/21 Financial Year is 1070.

The Department is to ensure uniformity, plans to standardize HR services ensuring that Standard Operating Procedures (SOP's) and process maps are designed and implemented by all districts. Research indicates that global teacher population is on the decline as such the world would be experiencing teacher shortages in the near future. The Department will supporting the Mathew Goniwe and Fundza Lushaka programmes especially in the critical content areas to ensure the sufficient supply of teachers in schools.

The Department is committed to good governance. The Department developed a comprehensive Audit Improvement Plan based on the findings of the 2019/20 audit and work on these improvements will continue in the 2021 MTEF period with particular emphasis on the clearing of previous audit findings.

1.6 Programme resource considerations

Summary of Payments and Estimates by Economic Classification Programme 1: Administration	Audited Outcomes		Estimated 2020/21	Medium-Term Estimates		
	2018/19	2019/20		2021/22	2022/23	2023/24
Payments by Sub-Programmes (R'000)						
1. Office of the MEC	12 243	22 865	10 504	13 569	12 866	13 431
2. Corporate Services	1 392 591	1 414 918	1 551 489	1 541 935	1 469 965	1 460 596
3. Education Management	1 278 579	1 393 716	1 384 686	1 342 135	1 333 979	1 377 618
4. Human Resource Development	24 550	32 338	12 065	17 184	17 466	8 135
5. Education Management Information System (EMIS)	43 578	46 915	72 066	95 710	101 312	76 382
6. Conditional Grants	-	-	-	-	-	-
Total payments and estimates	2 751 541	2 910 752	3 030 810	3 010 533	2 935 588	2 936 162
Payments and estimates by economic classification						
Current payments	2 699 292	2 855 296	2 932 825	2 901 930	2 851 861	2 885 916
Compensation of employees	2 169 356	2 309 385	2 453 879	2 354 890	2 336 836	2 439 553
Goods and services	529 868	545 911	478 946	547 040	515 025	446 363
Interest and rent on land	68	-	-	-	-	-
Transfers and subsidies to:	31 193	33 429	30 193	25 466	26 590	27 761
Provinces and municipalities	-	-	-	-	-	-
Departmental agencies and accounts	-	-	6 039	-	-	-
Higher education institutions	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-
Non-profit institutions	-	85	31	-	-	-
Households	31 193	33 344	24 123	25 466	26 590	27 761
Payments for capital assets	21 056	22 027	67 792	83 137	57 138	22 485
Buildings and other fixed structures	199	-	-	-	-	-
Machinery and equipment	20 857	22 027	67 792	83 137	56 021	22,485
Heritage Assets	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-

Summary of Payments and Estimates by Economic Classification Programme ¹ : Administration	Audited Outcomes		Estimated 2020/21	Medium-Term Estimates		
	2018/19	2019/20		2021/22	2022/23	2023/24
	Biological assets	-		-	-	-
Land and sub-soil assets	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	
Payments for financial assets	-	-	-	1 117	-	
Total economic classification	2 751 541	2 910 752	3 030 810	3 010 533	2 935 588	2 936 162

1.7 Contribution of resources towards achievement of outputs

The table above shows the summary of payments and estimates of expenditure per sub-programme and economic classification. Total expenditure increased from R2.752 billion in 2018/19 to R3.031 billion in the revised outcome of the 2020/21 financial year. In 2021/22 the budget decreased by R20.277 million to R3.011 billion. The Office of the MEC showed growth of R3.065 million for communication costs for Departmental programmes including radio broadcasts in remote areas offering matric lessons, whilst Human Resource Development shows R5.119 million growth to reflect inflation-based adjustments. EMIS demonstrated growth of R23.644 million due to the provision of the decentralised function of LURITIS for monitoring of learner enrolments and educators at schools.

1.8 Updated key risks and mitigations from the Strategic Plan

Outcome	Key Risk	Risk Mitigation
ICT integrated in the provision of quality basic education	Lack of funding to enable: 1. Resourcing of public schools with digital instructional devices 2. Resourcing of Educators and Learners with digital devices	1. Realignment of funds from Norms and Standards 2. Look at other funding i.e. LTSM and private sector
	Effects of COVID-19	Implementation of control measures in line with regulations and guidelines (administrative controls, safe work practices and safe schools environment)

1.9 Public Entities

There are no public entities

Programme 2: Public Ordinary School Education

2.1 Purpose

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

Overview of the Programme

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

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

Key Policy Priorities

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

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

2.2 Programme 2 sub-programmes

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

2.3 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Audited Performance		Estimated Performance	MTEF PERIOD		
			2018/19	2019/20		2020/21	2021/22	2022/23
10-year-old learners enrolled in publicly funded schools read for meaning	Schools provided with graded readers in all Languages of Teaching and Learning which includes Big Books, flashcards, story books, alphabet friezes, posters as a resource pack for grades 1-	PPM 201: Number of schools provided with multi-media resources.	4 348	4 303	4 348	4 200	4 000	4 200
Good governance for quality education	Funding as per Norms and Standards	PPM 202: Number of learners in public ordinary schools benefiting from the No Fee School Policy.	1 466 963	1 596 639	1 500 000	1 500 000	1 500 000	1 500 000
Skills for a changing world	Number of teachers trained in Maths and Language content and methodology	PPM 203: Number of educators trained in Literacy/Language content and methodology.	4 668	3 783	1 000	4 000	4 000	4 000
A well-defined holistic integrated inclusive education system	Educators, officials and support trained in inclusive education	PPM 204: Number of educators trained in Numeracy/Mathematics content and methodology. PPM 205 Number of educators with training on inclusion.	3 715	1 541	865	3 450	3 450	3 450
			New	New	2 000	2 000	2 000	2 000

Outcome	Output	Output Indicator	Audited Performance		Estimated Performance	MTEF PERIOD		
			2018/19	2019/20		2020/21	2021/22	2022/23
Good governance for quality education	Teachers trained in Maths and Language content and methodology	PPM 206: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies. <i>*This PPM has been revised, to measure by percentage instead of number.</i>	697	240	70%	70%	70%	70%
	Number of innovations developed and implemented to support good governance, effective administration; and improve teaching and learning	PPM 207: Percentage of schools where allocated teaching posts are all filled.	61.9%	90%	80%	80%	80%	80%
10-year-old learners enrolled in publicly funded schools read for meaning	Percentage of learners in Grade 3 achieving the required level of Literacy and Numeracy skills	PPM 208: Percentage of learners in a selected sample with English First Additional Language (EFAL) and Mathematics textbooks in Grades 3, 6, 9 and 12.	New	New	100%	100%	100%	100%
Youths better prepared for further studies and the world of work beyond Grade 9	Percentage of learners achieved in reading and Mathematics Learning outcomes in Grades 6 and 9 in critical subjects							
Good governance for quality education	Funding as per Norms and Standards	PPM 209: Percentage of schools producing a minimum set of management documents at a required standard.	14%	80%	80%	85%	90%	90%
		PPM 210: Percentage of learners in schools that are funded at a minimum level.	100%	100%	100%	100%	100%	100%

2.4 Output Indicators: Annual and Quarterly Targets

	Annual Target	2020/21 Quarterly Targets			
		Q1	Q2	Q3	Q4
PPM 201: Number of schools provided with multimedia resources.	4 200	-	-	-	4 200
PPM 202: Number of learners in public ordinary schools benefiting from the No Fee School Policy.	1 500 000	1 500 000	1 500 000	1 500 000	1 500 000
PPM 203: Number of educators trained in Literacy/Language content and methodology.	1 000	-	-	-	1 000
PPM 204: Number of educators trained in Numeracy/Mathematics content and methodology.	865	-	-	-	865
PPM 205: Number of educators with training on inclusion.	2 000	-	-	-	2 000
PPM 206: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	70%	-	-	-	70%
PPM 207 Percentage of schools where allocated teaching posts are filled.	80%	-	-	-	80%
PPM 208: Percentage of learners in a selected sample with English First Additional Language (EFAL) and Mathematics textbooks in Grades 3, 6, 9 and 12.	100%	-	-	-	100%
PPM 209: Percentage of schools producing a minimum set of management documents at a required standard.	80%	-	-	-	80%
PPM 210: Percentage of learners in schools that are funded at a minimum level.	100%	-	-	-	100%

2.5 Explanation of planned performance over the medium-term period

A number of local and international tests of reading achievement show that our learners are not reading at the required levels in their home languages or the language of learning and teaching (LoLT). The Department is committed to ensure that all children learn to read for meaning and pleasure, the fundamental building block of all schooling. The Department has developed a Draft Reading Plan for 2019/23 based on the national sector plan and tailored to the needs of the Eastern Cape Province Media resources and all other LTSM needs are provided on the basis of budget allocated for this purpose to schools. The same goes for funding of learners for all other educational requirements and the Province has been funding at a National Level until in 2020 when the budget was drastically reduced forcing reduction in transfers to schools. In terms of projection into the Medium – Term, the Department will strive for the improvement on the provision of resources to schools, though budget reductions do pose a significant risk and challenge. Notwithstanding, the Department will ensure the provision of quality LTSM in the 2021 MTEF period.

The Education Sector Plan states that reading is poorly taught in the initial grades in much of the national schooling system. Gaps in this regard can disadvantage a learner for the rest of his or her schooling career. The provision of graded readers to all primary schools in the Foundation Phase is one of the key interventions to reverse these trends. The Department is implementing an innovative strategy to improve reading for meaning for learners in Grade 1 to 3 using story books. The positive impact of reading materials is likely to be enhanced if learners take materials home. Moreover, the Department will strengthen teaching of reading literacy and training of pedagogical content knowledge of teachers across all languages in the Foundation Phase and especially African languages.

The Department will continue to provide virtual or remote opportunities in the 2021 MTEF period for learners and teachers. The “e-curriculum”, “elearning” and “eexams” websites are continuously updated with relevant remote teaching and learning curriculum support material (worksheets and online notes, past question papers and revision material were uploaded) for the learners and teachers to access to online content.

Educators capacitated on inclusion throughout the education systems will ensure that all learners are provided with adequate support to access the curriculum. Areas of inclusion are Curriculum Differentiation, Severe Intellectual Disabilities, Assessments and Concessions, South African Sign Language, Braille, Severe to Profound Intellectual Disability, Full-Service School Guidelines, Guidelines on Special Schools as Resource Centers and Neurodevelopmental Disorders e.g. Autism, Cerebral Palsy etc.

2.6 Programme resource considerations

Payments	2018/19 Audited outcomes	2019/20 Audited	2020/21 Estimated	2021/22 MTEF Estimate	2022/23 MTEF Estimate	2023/24 MTEF Estimate
Payments by Sub-Programme (R'000)						
2.1 Public Primary Schools	10 204 757	10 140 206	10 437 965	9 309 237	9 268 676	9 944 445
2.2 Public Secondary Schools	17 050 034	19 023 119	18 877 457	17 113 552	16 856 411	16 997 150
2.3 Human Resource Development	53 184	172 723	93 829	123 289	128 962	134 637
2.4 School sport, culture and media services	48 683	59 618	14 917	30 090	33 376	34 844
2.5 Conditional Grants	1 293 899	1 338 526	1 442 409	1 530 214	1 546 027	1 606 736
Total	28 650 557	30 734 192	30 866 577	28 106 382	27 833 452	28 717 812
Current payment	26 081 445	28 156 950	28 110 885	25 847 021	25 534 534	26 316 278
Compensation of Employees	23 976 806	25 669 413	26 174 025	24 684 928	24 332 355	25 090 278
Goods and Services	2 104 639	2 487 308	1 936 648	1 162 093	1 202 179	1 226 000
Interest on Land		229	212	-	-	-
Transfers and subsidies	2 553 941	2 571 852	2 747 583	2 255 361	2 288 684	2 390 849
Departmental Agencies and accounts	-	-	-	-	-	-
Non-profit institutions	2 341 922	2 391 354	2 549 538	2 109 554	2 135 877	2 231 319
Households	212 019	180 498	198 045	145 807	152 807	159 530
Payments for Capital Assets	15 171	5 390	8 109	4 000	10 234	10 685
Buildings and other fixed structures	-	-	6,109	-	-	-
Machinery and equipment	14 892	5 390	2 000	4 000	10 234	10 685
Software and other intangible assets	279	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-
Total Economic Classification	28 650 557	30 734 192	30 866 577	28 106 382	27 833 452	28 717 812

2.7 Contribution of resources towards achievement of outputs

The above table provides a summary of payments and estimates of expenditure per sub-programme and economic classification. Expenditure increased from R28.651 billion in 2018/19 to an estimated expenditure of R30.867 billion in 2020/21. In 2021/22 the budget declines by R2.760 billion to R28.106 billion and continues to decline thereafter. This decline is due to budget cuts imposed as a result of Wage Freeze Reductions which will directly impact on the provision of educators and support staff at school-level. Proposed fiscal consolidations will also have a direct impact on budgets for Norms and Standards funding, minor assets, hostel catering, contractors, transportation of scholars and training and development. These reductions amount to approximately R284.190 million. In addition the budget will have to provide for the implementation and monitoring of the provincial academic improvement plan in respect of winter and summer classes which becomes a challenge.

2.8 Updated key risks and mitigations from the Strategic Plan

Outcome	Key Risk	Risk Mitigation
Skills for a changing world	Budgets for resourcing and consumables	Norms and Standards policy for funding Focus Schools
	Escalating cost of employing educators, professionals and artisans against budget cuts	1. Bidding and reprioritisation of funds for recruitment of skilled educators 2. Re-allocate educators from closed unviable schools to Focus Schools
	Limited learning material	Development of learning material
	Shortage of suitably qualified educators	1. Engagement with HEI/TVET . 2. Redirection of additional educators to areas of need
	Effects of COVID-19	Implementation of control measures in line with regulations and guidelines (administrative controls, safe work practices and safe schools environment)

2.9 Public Entities

There are no public entities.

Programme 3: Independent School Education

3.1 Purpose

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

Overview of the Programme

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

Key Policy Priorities

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

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

3.2 Programme 3: Sub-Programmes

Sub Programme	Purpose
Primary Phase	To support independent schools in Grades 1 to 7 levels.
Secondary Phase	To support independent schools in Grades 8 to 12 levels.

3.3 Performance Outcomes envisaged in 2020-2025 Five-year Strategic Plan

Outcomes	Outputs	5 Year target
Good governance, effective administration, partnerships, effective planning, monitoring, and evaluation for quality Basic Education.	Number of partnership agreements established (signed, MOU's, MoA, SLA's).	

3.4 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Audited Performance		Estimated Performance	MTEF PERIOD		
			2018/19	2019/20		2020/21	2021/22	2022/23
Good governance for quality Basic Education	Number registered independent schools monitored	PPM 301 Percentage of registered independent schools receiving subsidies.	53%	54%	47%	47%	47%	47%
		PPM 302 Number of learners subsidised at registered independent schools.	39 529	41 086	42 900	42 900	43 000	43 000
		PPM 303 Percentage of registered independent schools visited for monitoring and support.	29%	32%	50%	50%	60%	60%

3.5 Output Indicators: Annual and Quarterly Targets

Output Indicator	Annual Target	2020/21 Quarterly Targets			
		Q1	Q2	Q3	Q4
PPM 301 Percentage of registered independent schools receiving subsidies.	47%	-	-	-	47%
PPM 302 Number of learners at subsidised registered independent schools.	42 900	-	-	-	42 900
PPM 303 Percentage of registered independent schools visited for monitoring and support.	50%	-	-	-	50%

3.6 Explanation of planned performance over the medium-term period

Continuous monitoring of registered independent schools receiving subsidies to ensure compliance to regulations.

3.7 Programme resource considerations

Summary of Payments and Estimates by Economic Classification Programme 3: Independent School Education		Audited Outcomes		Estimated 2020/21	Medium-Term Estimates		
		2018/19	2019/20		2021/22	2022/23	2023/24
Payments by Sub-Programmes (R'000)							
1. Primary Level	76 208	78 626	95 859	59 206	93 858	97 988	
2. Secondary Level	54 599	56 536	41 549	42 422	67 361	70 325	
Total payments and estimates	130 807	135 162	137 408	101 628	161 219	168 313	
Payments and Estimates by Economic Classification							
Current payments	-	-	-	-	-	-	
Compensation of employees	-	-	-	-	-	-	
Goods and services	-	-	-	-	-	-	
Interest and rent on land	-	-	-	-	-	-	
Transfers and subsidies:	130 807	135 162	137 408	101 628	161 219	168 313	
Provinces and municipalities	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	
Non-profit institutions	130 807	135 162	137 408	101 628	161 219	168 313	
Households	-	-	-	-	-	-	
Payments for capital assets	-	-	-	-	-	-	
Buildings and other fixed structures	-	-	-	-	-	-	
Machinery and equipment	-	-	-	-	-	-	
Heritage Assets	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	
Total economic classification	130 807	135 162	137 408	101 628	161 219	168 313	

3.8 Contribution of resources towards achievement of outputs

The summary of payments and estimates of expenditure per sub-programme and economic classification indicates the following trends. Independent school expenditure increased from R130.807million in 2018/19 to a revised outcome of R137.408 million in the 2020/21 financial year. In 2021/22 the budget declines in Norms and Standards to R101.628 million emanating from budget reductions based on fiscal consolidation. This programme previously experienced pressure due to the increase in the number of schools that require subsidies. The subsidies are to assist independent schools which are not wholly privately managed but are registered as non-profit organisations.

Outcome	Key Risk	Risk Mitigation
Good governance for quality Basic Education	Funding per National Norms and Standards remains a challenge, due to inadequate funds allocated to the programme Schools operating as independent schools without completing the registration process for becoming independent schools.	<ul style="list-style-type: none"> Proposal made to Financial Planning to adjust budget to meet National Norms and Standards for Funding Districts to identify and submit to H/O all schools operating without being registered Head Office then solicits the support of Legal Services for due process in dealing with illegally operating schools Closure of schools that are not officially registered as independent schools Continuous monitoring through integration with other sister departments.
Management and prevention of COVID19	Effects of COVID-19	Implementation of control measures in line with regulations and guidelines (administrative controls, safe work practices and safe schools environment)

3.8 Updated key risks and mitigations from the Strategic Plan

3.9 Public Entities

There are no public entities

Programme 4: Public Special School Education

4.1 Purpose

compulsory public education in special schools in accordance with the South African Schools Act No. 84 of 1996 (as amended) and the White Paper 6 on special education. It is also to build an Inclusive Education and Training System.

Overview of the Programme

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

Key Policy Priorities

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

- Increasing the number of special schools to provide an appropriate distribution of special schools throughout the province, especially within rural areas.
- Converting additional special schools to resource centres to provide specialised support to full-service and neighbouring schools.
- Increasing the capacity of special schools to accommodate learners with high level support needs.
- Systematically increasing the number of specialists appointed at special schools to provide specialised care for learners placed within the special schools.
- Providing appropriate assistive devices for learners with disabilities at special schools.
- Establishing assistive device resource centres at special schools that will provide assistive device resources to full-service and neighbouring schools.
- Increasing the number of support staff at special schools through the development of appropriate human resource norms and standards.
- Ensuring appropriate teacher learner ratio in classes at special schools.

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

4.2 Programme 4: Sub-Programmes

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

4.3 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Audited Performance		Estimated Performance	MTEF PERIOD		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
A well-defined holistic integrated inclusive education support system.	Public ordinary schools supported to implement inclusive education	PPM 401 Percentage of public special schools serving as Resource Centres.	0%	52%	52%	52%	52%	52%
	increased access to learners requiring high level support	PPM 402 Number of learners in public special schools.	9 838	10 029	10 100	10 150	10 200	10 200
	Learners benefitting from therapeutic services to access curriculums	PPM 403 Number of therapists/ specialist staff in public special schools,	59	50	68	74	80	80

4.4 Output Indicators: Annual and Quarterly Targets

Output indicators	Annual Target	2020/21 Quarterly Targets			
		Q1	Q2	Q3	Q4
PPM 401 Percentage of public special schools serving as Resource Centres.	52%	-	-	-	52%
PPM 402 Number of learners in public special schools.	10 100	-	-	-	10 100
PPM 403 Number of therapists/specialist staff in public special schools.	68	68	68	68	68

4.5 Explanation of planned performance over the medium-term period

There are currently 46 Special Schools of which 24 schools have been designated as Resource Centres. In addition to the Norms and Standards funding each special school receives, those designated as Resource Centres received an additional amount of R 5 800 053. The additional funding of Special schools as Resource Centres will enable them to provide relevant and appropriate outreach services to Full-Service Schools and Public Ordinary Schools in the community.

The number of special schools will be increased from 46 to 49 over the medium-term period. The number of therapists and psychologists employed in special schools will be increased from 48 to 74.

4.6 Contribution of resources towards achievement of outputs

The following resources were put towards achieving the following outputs:

PPM: 401 - For the 2021/22 financial year an amount of R 5 800 053 has been put aside for Special Schools as Resource Centres

PPM: 402 - An amount of R90 484 053 million in terms of Norms and Standards funding for special schools has been reserved for improving the support standards in special schools and special school hostels which will ensure the number of learners able to access special schools improves.

PPM: 403 - There are currently 48 therapists and psychologists employed in special schools.

4.7 Programme resource considerations

Summary of Payments and Estimates by Economic Classification: Programme 4: Public Special School Education	Audited Outcomes		Estimated	Medium-Term Estimates		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Payments by Sub-Programme (R'000)						
1. Schools	756 318	806 122	892 779	989 950	997 434	1 041 320
2. Human Resource Development	-	1 061	1 948	5 284	6 347	6 625
3. School Sport Culture and media Services	3 027	4 419	1 180	7 556	7 920	8 268
4. Conditional Grants for OSD Therapist	9 998	18 117	30 385	27 004	27 908	29 070
Total payments and estimates	769 343	829 719	926 292	1 029 794	1 039 609	1 085 283
Payments and Estimates by Economic Classification						
Current payments	681 679	749 638	776 361	873 907	876 053	916 487
Compensation of employees	648 206	706 073	730 961	787 787	785 501	821 923
Goods and services	33 473	43 565	45 400	86 120	90 552	94 564
Interest and rent on land	-	-	-	-	-	-
Transfers and subsidies to:	78 366	78 164	139 321	146 420	150 815	155 494
Provinces and municipalities	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-

Summary of Payments and Estimates by Economic Classification: Programme 4: Public Special School Education	Audited Outcomes		Estimated	Medium-Term Estimates		
	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Foreign governments and international organisations	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-
Non-profit institutions	73 096	73 113	134 852	144 005	148 284	152 852
Households	5 270	5 051	4 469	2 415	2 531	2 642
Payments for capital assets	9 298	1 917	10 610	9 467	12 741	13 302
Buildings and other fixed structures	-	472	-	-	-	-
Machinery and equipment	9 298	1 445	10 610	9 467	12 741	13 302
Heritage Assets	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-
Total economic classification	769 343	829 719	926 292	1 029 794	1 039 609	1 085 283

The table above shows the summary of payments and estimates of expenditure per sub-programme and economic classification.

Expenditure increased from R769.343 million in 2018/19 to a revised expenditure outcome of R926.292 million in 2020/21. The budget further increases by R103.502 million to R1.029 billion in 2021/22 and maintains a budget ceiling over the outer years of the MTEF largely due to the planned filling of critical vacant posts for professional therapists and physiologists per the increased baseline of Norms & Standards funding and following an additional allocation received from Provincial Treasury.

4.8 Updated key risks and mitigations from the Strategic Plan

Outcome	Key Risk	Risk Mitigation
A well-defined holistic integrated inclusive education support system	Budgets for resourcing and consumables	Definition and implementation of a Norms and Standards policy for funding Focus Schools
	Escalating cost of employing educators, professionals and artisans against budget cuts	Bidding and reprioritisation of funds for recruitment of skilled educators Re-allocate educators from closed unviable schools to Focus Schools
Management and prevention of COVID-19	Effects of COVID-19	Implementation of control measures in line with regulations and guidelines (administrative controls, safe work practices and safe schools environment)

Programme 5: Early Childhood Development

5.1 Purpose

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

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

Key Priorities:

- Improve the quality of teaching and learning in Grade R through the appointment of professionally qualified practitioners in Grade R classes
- Grade R practitioners who are in possession of a Diploma in Grade R Teaching supported to study for B.Ed. in Foundation Phase
- Train 360 Pre-Grade R practitioners on NQF Level 4 ECD Qualification
- Training of Grade R practitioners for a Level 6 Diploma in Grade R Teaching
- Training of Pre-Grade R practitioners on the National Curriculum Framework (NCF)
- Planning process toward ECD function shift from Department of Social Development to Department of Education.
- Funding Grade R classes at 70% of Grade 1 learner cost.

5.2 Programme 5: Sub-Programmes

Sub-Programmes	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.

5.3 Programme 5: Outcomes, Outputs as per Strategic Plan

Outcomes	Outputs	Strategic Plan 5 Year target
Improving the foundational skills of literacy and numeracy.	Proportion of 5-year-olds (Grade R) enrolled in educational institutions by 2024.	95%
	Proportion of 4-year-olds (Grade RR) enrolled in educational institutions by 2024.	35%
	Professionalisation of ECD practitioners (full value chain).	3 722 94%
	Expanded coverage of ECD programmes through Grade R funding norms.	100%

5.4 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Audited Performance		Estimated Performance	MTEF PERIOD		
			2018/19	2019/20		2020/21	2021/22	2022/23
Improving the foundational skills of literacy and numeracy	5-year olds (Grade RR) enrolled in educational institutions by 2024	PPM 501 Number of public schools that offer Grade R.	4 297	4238	4 200	4 000	3 500	3 500
Improved access to quality early education	Professionalisation of ECD practitioners	PPM 502 Number of Grade R educators/practitioners with NQF level 6 and above qualification. <i>* PPM was previously requesting number and percentage and has been revised</i>	2027 49.39%	2 229 45%	1 400	1 200	1 500	2 200

5.5 Output Indicators: Annual and Quarterly Targets

Output indicators	Annual Target	2020/21 Quarterly Targets			
		Q1	Q2	Q3	Q4
PPM 501 Number of public schools that offer Grade R.	4 000	-	-	-	4 000
PPM 502 Number of Grade R educators/practitioners with NQF level 6 and above qualification.	1 200	-	-	-	1 200

5.6 Explanation of planned performance over the medium-term period

The province will continue to provide ECD delivery through quality of teaching, practitioner qualifications and material development and resourcing.

The following are the focus for the 2021/22 financial year:

- teacher upgrading programme to upskill the Grade R practitioner qualifications,
- provide stationery and classroom packs to previously disadvantaged learners (Quintiles 1 to 3 schools).
- monthly payment of stipends to the practitioners who are managing the Grade R classes.

Issues that will affect achievements in the programme:

- Covid 19 pandemic hampers the face-to-face training for the Pre – Grade R practitioners as this cohort of practitioners do not have laptops nor data.
- Budget constraints also limit the activities to be performed by the programme.
- Population of the new organogram and realignment of functions and responsibilities.

5.7 Programme resource considerations

Summary of Payments and Estimates by Economic Classification: Programme 5: Early Childhood Development		Actual		Estimated 2020/21	Medium-Term Estimates		
		2018/19	2019/20		2021/22	2022/23	2023/24
Payments by Sub-Programme (R'000)							
1. Grade R in Public Schools		482 284	472 095	488 618	643 059	651 241	679 898
2. Grade R in Early Childhood Development Centres		-	-	-	-	-	-
3. Pre-Grade R Training		9 048	9 932	10 168	27 896	29 235	30 522
4. Human Resource Development		1 020	1 927	-	2 881	3 019	3 152
5. Conditional Grants		-	-	-	-	-	-
Total payments and estimates		492 352	483 954	498 786	673 836	683 495	713 572
Current payments		474 495	467 390	478 792	641 722	658 346	687 316
Compensation of employees		360 212	350 410	371 303	467 093	464 601	485 043
Goods and services		114 283	116 980	107 489	174 629	193 745	202 273
Interest and rent on land		-	-	-	-	-	-
Transfers and subsidies to:		17 857	16 564	19 994	32 114	25 149	26 256
Provinces and municipalities		-	-	-	-	-	-
Departmental agencies and accounts		-	-	-	-	-	-
Higher education institutions		-	-	-	-	-	-
Foreign governments and international organisations		-	-	-	-	-	-
Public corporations and private enterprises		-	-	-	-	-	-
Non-profit institutions		17 857	16 564	19 994	32 114	25 149	26 256
Households		-	-	-	-	-	-
Payments for capital assets		-	-	-	-	-	-
Buildings and other fixed structures		-	-	-	-	-	-
Machinery and equipment		-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-
Specialised military assets		-	-	-	-	-	-
Biological assets		-	-	-	-	-	-
Land and sub-soil assets		-	-	-	-	-	-
Software and other intangible assets		-	-	-	-	-	-
Payments for financial assets		-	-	-	-	-	-
Total economic classification		492 352	483 954	498 786	673 836	683 495	713 572

The table above illustrates the summary of payments and estimates of expenditure per sub-programme and economic classification. Expenditure increased from R492.352 million in 2018/19 to a revised estimate of R498.766 million in 2020/21. In 2021/22 the budget increases by R175.050 million from the 2020/21 revised expenditure outcome to cater for the appointment of ECD Practitioners, provision of ECD bursaries for ECD Educators, as well as learner school furniture, educational toys and jungle gyms.

5.8 Contribution of resources towards achievement of outputs

Expenditure for the programme increased from R449.985 million in 2019/20 to a revised estimate of R494.169 million in 2021/2020. The 2020/21 allocation increases by 15.9% from a revised estimate, mainly to cater for the training of ECD practitioners. Expenditure on Compensation of Employees decreased from R362.877 million in 2016/17 to a revised estimate of R351.098 million in 2019/20, whilst the allocation for 2020/2021 increases by 7.6% to cater for inflationary adjustments.

Expenditure on Goods and Services increased from R74.854 million in 2016/17 to a revised estimate of R116.217 million in 2019/20. The allocation for 2020/21 increases by 47.8% from the revised estimate, mainly because of current under expenditure from procurement of ECD material and slow progress in the training of practitioners.

Transfers and Subsidies expenditure increased from R23.273 million in 2016/17 to a revised estimate of R23.644 million in 2019/20. The allocation for 2020/21 decreases by 4.9% from the revised estimate mainly due to the current overspending on transfers to Grade R ECD centres.

There is no historic expenditure on Capital Assets under this programme. Nonetheless the Department has been allocated a revised estimate of R3.400 million due to the once off procurement of vehicles that will be utilised by district offices to monitor service delivery at schools.

5.8 Updated key risks and mitigations from the Strategic Plan

Outcome	Key Risk	Risk Mitigation
Improving the foundational skills of literacy and numeracy	<ul style="list-style-type: none"> • Delay in issuing of the proclamation for the migration of the ECD function 	Establishment of the ECD migration steering committee
	<ul style="list-style-type: none"> • Insufficient monitoring and support 	Ensure that DSD resources are transferred to ECDoE
	<ul style="list-style-type: none"> • Loss of upgraded ECD practitioners to mainstream education 	Establish and implement a retention strategy
	<ul style="list-style-type: none"> • Inappropriate facilities utilised for ECD centres (e.g. classrooms, cloakrooms) 	Finalisation and implementation of norms and standards for refurbishment and new building projects
Management and prevention of COVID19	<ul style="list-style-type: none"> • Effects of COVID-19 	Implementation of control measures in line with regulations and guidelines (administrative controls, safe work practices and safe schools environment)

5.9 Public Entities

There are no public entities.

Programme 6: Infrastructure Development

6.1 Purpose

To provide and maintain infrastructure facilities for schools and ECD centres.

Overview of the Programme

The programme provides and maintains infrastructure facilities for Public Ordinary Schools and Public special schools. The programme further provides and maintains facilities for ECD centres.

Key Policy Priorities

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

6.2 Programme 6 Sub-Programmes

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

6.3 Performance Outcomes envisaged in 2020-2025 Five-year Strategic Plan

Outcome	Output	5-year target
School physical infrastructure and environment that inspires learners to learn and teachers to teach.	Increase number of schools that reach minimum uniform physical infrastructure norms and standards.	95%
	Number of additional learners provided with hostel facilities.	50 000
	Improved school physical infrastructure through implementation of approved maintenance plans in all public schools.	100%

6.4 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Audited performance Actual Achievement		Estimated performance	MTEF PERIOD		
			18/19	19/20		20/21	21/22	22/23
School physical infrastructure and environment that inspires learners to learn and teachers to teach.	Increase the proportion of schools which reach minimum physical infrastructure norms and standards.	PPM 601 Number of public schools provided with water infrastructure.	94	33	24	68	50	24
		PPM 602 Number of public schools provided with electricity infrastructure.	26	20	9	22	17	4
		PPM 603 Number of public schools supplied with sanitation facilities.	44	33	24	39	26	5
		PPM 604 Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools).	241	251	199	451	314	60
		PPM 605 Number of additional specialist rooms built in public schools (includes specialist rooms built in new and replacement schools).	13	16	7	58	43	13
		PPM 606 Number of new schools that have reached completion (includes replacement schools).	3	6	3	13	9	3
		PPM 607 Number of new schools under construction (includes replacement schools).	53	50	45	45	35	30
		PPM 608 Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	7	38	2	28	28	7
		PPM 609 Number of schools provided with new or additional boarding facilities.	1	0	0	0	0	0
		PPM 610 Number of schools where scheduled maintenance projects were completed.	34	4	4	49	33	19
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Percentage of learners provided with hostel facilities.							
All schools meet the statutory safety standards resulting in safer schools.	Percentage of schools that have maintenance plan that is fully adhered to.							

6.5 Output Indicators Annual Targets

Output indicators	Annual Target	2021/22 Quarterly Targets			
		Q1	Q2	Q3	Q4
PPM 601 Number of public schools provided with water infrastructure.	68	-	-	-	68
PPM 602 Number of public schools provided with electricity infrastructure.	22	-	-	-	22
PPM 603 Number of public schools supplied with sanitation facilities.	39	-	-	-	39
PPM 604 Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools).	451	-	-	-	451
PPM 605 Number of additional specialist rooms built in public ordinary schools (includes specialist rooms built in new and replacement schools).	58	-	-	-	58
PPM 606 Number of new schools that have reached completion (includes replacement schools).	13	-	-	-	13
PPM 607 Number of new schools under construction (includes replacement schools).	45	-	-	-	45
PPM 608 Number of new Grade R classrooms built or provided (includes those in new, existing replacement schools).	28	-	-	-	28
PPM 609 Number of schools provided with new or additional boarding facilities.	0	-	-	-	0
PPM 610 Number of schools where scheduled maintenance projects were completed.	49	-	-	-	49

6.6 Explanation of planned performance over the medium-term period

The Programme 6 outputs (deliverables) are derived from the User Asset Management (UAMP) which has a long-term focus, and on the Infrastructure Programme Management Plan (IPMP) which has a medium-term focus. Both documents draw on the Strategic Plan (as updated annually) and the MEC's policy speech each year. The Strategic priorities of the infrastructure programme can then briefly be summarised as the following and, as can be seen in the table above, the PPM targets are closely reflected therein. However it must be noted that there was significant under-performance against these targets in 2020/21 due to the Covid-19 pandemic and the impact hereof on 2021/22 cannot be discounted.

NORMS AND STANDARDS: BASIC SERVICES	Provision of basic services and fencing to schools where these are lacking or insufficient.
NORMS AND STANDARDS: NEW / REPLACEMENT SCHOOLS	Consolidation of projects where a school appears at the top of District lists for more than one of the priorities, usually basic services, fencing and classrooms, including provision for rationalised and re-aligned schools up to 10-year Norms and Standards.
REALIGNMENT (stand alone, short-term)	Provision of classrooms and ablutions to accommodate re-alignment / rationalisation in the short-term.
MAINTENANCE	Provision for maintenance (excluding day-to-day), renovation and refurbishment, as well as emergencies & disasters.
SPECIAL SCHOOLS	Schools for learners with special needs, new and refurbishment of existing.
EARLY CHILDHOOD DEVELOPMENT CENTRES	Provision of ECD centres at primary schools where these are lacking.
HOSTELS	Revitalisation of historical schools and the construction of new hostels in support of mega schools, where identified to effect rationalisation.

Issues that can affect the achievement of these targets are:

- the availability of funds to pay service providers timeously, dependent on fixed EIG instalments.
- the ongoing impact of Covid-19 and further possible outbreaks
- contractual claims arising from the suspension of contracts in 2020/21 due to budget re-prioritisation for Covid-19 interventions.
- capacity of the construction industry, particularly post pandemic
- labour issues & contractor lobby groups.

6.7 Programme resource considerations

Summary of Payments and Estimates by Economic Classification: Programme 6: Infrastructure Development		Actual		Estimated 2020/21	Medium-Term Estimates		
		2018/19	2019/20		2021/22	2022/23	2023/24
Payments by Sub-Programme (R'000)							
1. Administration		161 306	171 088	694 038	224 446	234 407	172 922
2. Public Ordinary Schools		1 389 860	1 297 675	554 881	1 195 074	1 195 706	1 399 519
3. Special Schools		69 842	30 873	34 895	123 899	119 691	102 299
4. Early Childhood Development		93 512	79 370	24 876	97 558	85 512	30 971
Total payments and estimates		1 714 520	1 579 006	1 308 690	1 640 977	1 635 316	1 705 711
Current payments		206 398	216 491	704 824	387 111	332 640	234 384
Compensation of employees		12 753	12 439	16 745	14 400	14 000	14 000
Goods and services		193 645	204 052	688 079	372 711	318 640	220 384
Interest and rent on land		-	-	-	-	-	-
Transfers and subsidies to:		-	14	156 613	-	-	-
Provinces and municipalities		-	-	-	-	-	-
Departmental agencies and accounts		-	-	-	-	-	-
Higher education institutions		-	-	-	-	-	-
Foreign governments and international organisations		-	-	-	-	-	-
Public corporations and private enterprises		-	-	-	-	-	-
Non-profit institutions		-	-	-	-	-	-
Households		-	14	156 613	-	-	-
Payments for capital assets		1 508 122	1 362 501	447 253	1 253 866	1 302 676	1 471 327
Buildings and other fixed structures		1 508 122	1 362 501	446 753	1 253 866	1 302 676	1 471 327
Machinery and equipment		-	-	500	-	-	-
Heritage Assets		-	-	-	-	-	-
Specialised military assets		-	-	-	-	-	-
Biological assets		-	-	-	-	-	-
Land and sub-soil assets		-	-	-	-	-	-
Software and other intangible assets		-	-	-	-	-	-
Payments for financial assets		-	-	-	-	-	-
Total economic classification		1 714 520	1 579 006	1 308 690	1 640 977	1 635 316	1 705 711

The tables above show the summary of payments and estimates of expenditure per sub-programme and economic classification. Expenditure decreases from R1.714 billion in 2018/19 to a revised estimate of R1.308 billion in 2020/21 revised outcome. In 2021/22 the overall budget for the programme increased by R332.287 million to R1.640 billion due to low baseline as a result of suspension of funds for national priorities during the special adjustments.

6.8 Contribution of resources towards achievement of outputs

Funds are allocated annually from the infrastructure budget to the identified projects as described earlier on the basis of anticipated milestone dates and concomitant expenditure projections. Progress is then monitored closely via monthly Executive Reporting Meetings. If adjustments to the programme are required to mitigate under-performance (for example by accelerating other projects), this is undertaken and accommodated during the Adjustment Budget window in November each year. The projects and their allocations are aligned to the strategic priorities of the Department (as reflected in the targets) and are reviewed annually to ensure that they accommodate any changes in a strategic direction as necessary.

6.9 Updated key risks and mitigations from the Strategic Plan

Outcome	Key Risk	Risk Mitigation
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Unexpected budget cuts	Documented and well communicated process of reprioritisation to small and unviable schools.
	Changes in budget allocations	Full implementation of DoRA provisions in respect of attracting and retaining the required skills.
	Inadequate human resources to administer infrastructure delivery system	Full implementation of Circuit School Landscape Plans.
	Poor education planning, delivery management Migration of learners	Continuous mobilisation of stakeholders for stakeholder participation and ownership.
	Theft and vandalism.	Strengthen School and Circuit regulations in management of assets.
	Rationalisation of small schools	Strengthen the implementation of the Inter-government Relations Framework through the implementation of the District Development Model.
	External factors such as community unrest and disasters	Provisioning of infrastructure.
Management and prevention of COVID19	Effects of COVID-19	Implementation of control measures in line with regulations and guidelines (administrative controls, safe work practices and safe schools environment).

6.10 Public Entities

There are no public entities.

Programme 7: Examinations and Education Related Services

7.1 Purpose

To provide education institutions as a whole with support.

Overview of the Programme

Programme 7 deals predominantly with the planning, monitoring, implementation and support of teaching, learning and assessment policies and programmes in schools. The roll-out of these policy imperatives is mainly funded by the number of key constitutionally entrenched priorities as outlined in the National Development Plan (NDP), the ruling party's resolutions, the ruling party's priorities in the 2014 Manifesto, the Medium-Term Strategic Framework (MTSF) 2015 – 2019 and the Action Plan 2019: Towards the Realisation of Schooling 2030.

Key Policy Priorities

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

- Implementation of the Curriculum, Assessment Policy Statement (CAPS) from Grade R to 12.
- Provision of quality teaching and learning from Grade R -12.
- Provision of resources to support teaching and learning.
- Strengthening teacher capacity to provide quality teaching and learning.
- Monitoring and supporting teaching and learning.
- Ensuring the obtainment of quality curriculum outputs in Grades 3, 6, 9, and 12.
- Implementation of the National Senior Certificate Improvement Plan 2019/20.
- Strengthening the quality of school-based assessment as a strategic lever to drive improved teaching and learning.
- Provision of high-quality standardised question papers for all learners in grades 6, 9, 10, 11 and 12.
- Provision of feedback to teachers on learner responses to common provincial papers and NSC examinations.
- Accurate registration of all candidates participating in external examinations in public and independent schools.

- Managing the progression and promotion of Grade 11 learners.
- Providing quarterly learner results via SASAMS.
- Implementation of focused Mathematics, Science and Technologies support interventions to improve learner performance in these subjects.
- Implementation of focused e-Learning support interventions to improve the quality of the teaching and learning process across the system.

7.2 Sub-Programmes

Sub-Programmes	Purpose
7.1 Payments to SETA	To provide employee HRD in accordance with the Skills Development Act.
7.2 Professional Services	To provide educators and learners in schools with Departmentally managed support services.
7.3 Special Projects	To provide for special Departmentally managed intervention projects in the education system as a whole.
7.4 External Examinations	To provide for Departmentally Managed Examination Services and Assessment Services.
7.5 Conditional Grants	<p><i>Conditional Grant Projects</i> To provide for projects specified by the Department of Basic Education that are applicable to more than one programme and funded from conditional grants:</p> <ul style="list-style-type: none"> • To support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision-making amongst learners and educators. • To mitigate against the stigma of HIV and TB by providing a caring, supportive and enabling environment for learners and educators. • To improve performance of learners in Mathematics, Science and Technologies (MST) through targeted resourcing of specific public ordinary schools. • To ensure the provision of a safe, rights-based environment in schools that is free of discrimination, stigma and any form of sexual harassment/abuse. • To reduce the vulnerability of children to HIV, TB and STI infection, particularly orphaned and vulnerable children.

7.3 Performance Outcomes envisaged in 2020-2025 Five-year Strategic Plan

Outcomes	Outputs	5 Year target
Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa.	The percentage of Grade 12 learners obtaining bachelor level passes in NSC by 2024.	40% by 2024
	The percentage of Grade 12 learners obtaining 60% and above in Mathematics and Physical Science by 2024.	Math 24% Physical Science 32%
	Number of historically disadvantaged schools to 'niche' subjects such as Technical Vocational, Technical Occupational and Computing Subjects.	580 Schools

7.4 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Audited Performance		Estimated Performance	MTEF PERIOD			
			2017/18	2018/19		2019/20	2020/21	2021/22	2022/23
Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa	Improve number of Grade 12 learners obtaining bachelor level passes in NSC by 2024.	PPM 701 Percentage of learners who passed the National Senior Certificate (NSC).	65%	70.0%	76.5%	73%	75%	78%	80%
		PPM 702 Percentage of Grade 12 learners passing at the bachelor pass level.	22.7%	27.4%	32.2%	30%	33%	35%	38%
	Improve number of Grade 12 learners obtaining 60% and above in Mathematics and Physical Science by 2024	PPM 703 Percentage of Grade 12 learners achieving 50% or more in Mathematics.	15.4%	13.5%	12.7%	20%	23%	26%	30%
		PPM 704 Percentage of Grade 12 learners achieving 50% or more in Physical Sciences.	19.9%	21.5%	26.09%	22%	25%	28%	31%
	PPM 705 Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	13.8%	523	659	580	650	720	780	

7.5 Output Indicators: Annual and Quarterly Targets

Output indicators	Annual Target	2020/21 Quarterly Targets			
		Q1	Q2	Q3	Q4
PPM 701 Percentage of learners who passed National Senior Certificate (NSC).	75%	-	-	-	75%
PPM 702 Percentage of Grade 12 learners passing at bachelor level.	33%	-	-	-	33%
PPM 703 Percentage of Grade 12 learners achieving 50% or more in Mathematics.	23%	-	-	-	23%
PPM 704 Percentage of Grade 12 learners achieving 50% or more in Physical Sciences.	25%	-	-	-	25%
PPM 705 Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	650	-	-	-	650

7.6 Explanation of planned performance over the medium-term period

The National Development Plan (NDP) has set a goal that all youth obtain a National Senior Certificate (NSC) or equivalent qualification, either from a school or a TVET institution. The NDP 2030 also emphasises the need to increase the number of bachelor passes so that an increased number of youth may enter into tertiary level studies at a University. Further to this the NDP encourages learners to take Mathematics and Physical Sciences as subjects and supports interventions to increase the number of learners passing these two subjects with a mark of 50% or above. This will ensure that learners are able to enrol in degree courses such as engineering, science studies, accounting and related fields.

The achievements of the class of 2020, although they are 8.4% lower than 2019, show that this cohort was one of the strongest. In the midst of all challenges they were resilient and brazenly completed the academic year and went all the way to present themselves for the final examinations and produced this remarkable 68.1%. This achievement was at the backdrop of all the challenges and policy changes.

The number of bachelor passes increased from 20 419 in 2019 to 21 886 in 2020. This trend attests to the systematic improvement in the provision of quality basic education.

The Eastern Cape Department of Education (ECDOE) has strategies in place to build on this solid foundation. These strategies include the provisioning of extra resources and extra tuition time, and the upskilling of teachers through accredited in-service courses. The integration of ICT in teaching, learning and Assessment is key for to mitigate the challenges due to Covid-19.

7.7 Programme resource considerations

Summary of Payments and Estimates by Economic Classification: Programme 7: Examination and Education Related Services		Actual		Estimated 2020/21	Medium-Term Estimates		
		2018/19	2019/20		2021/22	2022/23	2023/24
Payments by Sub-Programme (R'000)							
1. Payments to SETA	67 767	70 108	73 344	65 150	83 473	87 146	
2. Professional Services	28 398	18 576	5 975	15 807	32 543	33 975	
3. Special Projects	1 263	1 205	1 193 509	14 500	1 727	1 805	
4. External Examinations	383 620	370 843	222 426	373 042	382 501	399 332	
5. Conditional Grants	41 636	46 062	32 126	45 089	44 350	45 077	
Total payments and estimates	522 684	506 794	1 527 380	513 588	544 594	567 335	
Current payments							
Compensation of employees	429 222	399 278	1 438 504	401 940	427 495	445 084	
Goods and services	217 929	213 976	1 047 725	205 362	203 700	212 364	
Interest and rent on land	211 293	185 302	390 779	196 578	223 795	232 720	
Transfers and subsidies to:	-	-	-	-	-	-	
Provinces and municipalities	91 505	102 761	83 045	107 552	112 714	117 674	
Departmental agencies and accounts	-	-	-	-	-	-	
Higher education institutions	67 767	70 108	73 344	65 150	83 473	87 146	
Foreign governments and international organisations	-	-	-	14 500	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	
Non-profit institutions	23 738	32 326	9 701	27 902	29 241	30 528	
Households	-	327	-	-	-	-	
Payments for capital assets	1 957	4 755	5 831	4 096	4 385	4 577	
Buildings and other fixed structures	-	-	-	-	-	-	
Machinery and equipment	1 957	4 755	5 831	4 096	4 385	4 577	
Heritage Assets	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	
Total economic classification	522 684	506 794	1 527 380	513 588	544 594	567 335	

The table above shows the summary of payments and estimates of expenditure per sub-programme and economic classification. Expenditure increased from R522.684 million in 2018/19 to a revised outcome of R1.527 billion in 2020/21. In 2021/22 the budget declines by R1.013 billion to R513.588 million due to discontinued once off allocation for the Presidential Education Employment Initiative allocation of R1.190 billion.

7.8 Contribution of resources towards achievement of outputs

Expenditure for the programme increased from R502.863 million in 2016/17 to a revised estimate of R522.199 million in 2019/20 due to annual inflationary increase on exam marking costs. The allocation in 2021/22 increased by 3.5%. The growth rate is less than the projected inflation rate due to the impact of budget cuts.

Expenditure on Compensation of Employees increased from R194.899 million in 2016/17 to a revised estimate of R198.571 million in 2019/20. The allocation in 2021/22 decreases by 5.8% mainly due to the impact of current overspending on exams fees and overtime payments. The high spending on this item was attributed to the provision of claims and overtime emanated from increased demand of learners who wrote Grade 12 exams.

Expenditure on Goods and Services decreased from R214.214 million in 2016/17 to a revised estimate of R172.157 million in 2019/20. The allocation in 2021/22 increases by 21.8%, mainly due to reprioritisations of funds towards operational leases and other exam marking related costs under this programme.

Transfers and Subsidies expenditure increase from R93.256 million in 2016/17 to a revised estimate of R106.713 million in 2019/20. The allocation for 2021/22 decreased by 7.2% due to the impact of current overspending emanated from transfers made to exam centres.

Capital expenditure increased from R494 thousand in 2016/17 to a revised estimate of R3.563 million in 2019/20. The allocation in 2021/22 decreases from a revised estimate by 64.6% due to a once-off allocation made for the 2019/20 for the acquisition of capital equipment (computers and laptops) on exams.

7.9 Updated key risks and mitigations from the Strategic Plan

Outcome	Key Risk	Risk Mitigation
Youths leaving the schooling system more prepared to contribute towards a prosperous and equitable South Africa	Unable to supply the required number of teachers in critical subjects and niche subjects	<ul style="list-style-type: none"> Reskill and upskill teachers with required skills Recruited NSC Grade 12 learners to undertake a teacher qualification through Funza Lushaka bursary Recruit suitably qualified and appropriate artisans for niche subjects
	Mathematics and Physical Science teachers with inadequate content and pedagogical knowledge	<ul style="list-style-type: none"> Upskilling and upgrading Mathematics and Physical Science through short courses at teacher development centres Provision of extra support material and consumables to support the proper teaching of the practical component of the subjects ICT integration in teaching and learning
	Limited supply of machinery, equipment and consumables for technical vocational and technical occupational schools	<ul style="list-style-type: none"> Prioritise supply of machinery, equipment and consumables for technical vocational and technical occupational schools
Management and prevention of COVID19	Effects of COVID-19	<ul style="list-style-type: none"> Implementation of control measures in line with regulations and guidelines (administrative controls, safe work practices and safe schools environment)

7.10 Public Entities

There are no public entities.





**Annexures
to the
Annual Performance Plan**

Annexure A: Amendments to the Strategic Plan

This part of the APP is not relevant for 2021/22.

Annexure B: Conditional Grants

1. National School Nutrition Programme

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
National School Nutrition Programme	To provide a nutritious meal to all targeted learners on every school day.	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.	1 443 715	2021/22

2. HIV and AIDS (Life Skills Education)

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
HIV and AIDS (Life Skills Education)	<ul style="list-style-type: none"> ▪ To support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision-making amongst learners and educators. ▪ To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators. • To ensure the provision of a safe, right based environment in schools that is free of discrimination, stigma and any form of sexual harassment/abuse. • To reduce the vulnerability of children to HIV, TB and STI infection, with a particular focus on orphaned and vulnerable children. 	Increased evidence of positive behaviour changes amongst learners and educators and increased access to care and support services for orphans and vulnerable children, resulting in higher learner retention.	45 089	2021/22

3. Expanded Public Works Programme (EPWP) Grants

3.1. EPWP Integrated Incentive Grant

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
EPWP Integrated Incentive Grant	To incentivise provincial department to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme (EPWP) guidelines: <ul style="list-style-type: none"> • Maintenance of buildings. • Waste management. • Other economic and social infrastructure. 	<ul style="list-style-type: none"> • Number of Full Time Equivalents (FTE's) employed. • Number of youths to be employed. • Number of women to be employed. • Number of disabled people to be employed. • Number of people to be trained in various skills. • Community empowerment and development. 	4 586	2021/22

3.2. EPWP Social Sector Incentive Grant

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
EPWP Social Sector Incentive Grant	To incentivise Provincial Social Sector Departments identified in 2017 Social Sector EPWP log frame. To increase work opportunities by focusing on the strengthening and expansion of Social Sector programmes that have employment potential.	<ul style="list-style-type: none"> • 964 Full Time Equivalents (FTE's) to be created. • Number of work opportunities to be created through the EPWP. • Number of people with disabilities or special needs to be employed. • Number of accredited training programmes to be conducted. • Number of people to be employed. 	29 797	2021/22

4. Mathematics, Science and Technology (MST) Grant

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
Mathematics, Science and Technology (MST) Grant	<p>To provide resources to learners, teachers and schools for improvements of Maths, Science and Technology teaching and learning in selected public schools.</p> <p>To improve achievement of learner participation and success rate, teacher demand, supply, utilisation, development, and support, resourcing and partnerships consistent with targets set in the Action Plan 2019 and National Development Plans.</p>	<ul style="list-style-type: none"> Improvement of learner performance in Maths, Science and Technology subjects. To improve access, efficiency, quality and equity in Mathematics, Science and Technology Education in the country. 	52 116	2021/22

5. Infrastructure Grant

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
Infrastructure Grant	To provide and maintain infrastructure facilities for the administration and schools.	<ul style="list-style-type: none"> Number of public ordinary schools to be provided with a water supply. Number of public ordinary schools to be provided with an electricity supply. Number of public ordinary schools to be supplied with sanitation facilities. Number of classrooms to be built in public ordinary schools. Number of specialist rooms to be built in public ordinary schools (laboratories, stock rooms, sick bay, kitchen, etc.). 	1 640 977	2021/22

6. Learners with Profound Intellectual Disabilities

Name of Grant	Purpose	Outputs	Current Annual Budget (R'000)	Period of Grant
Learners with Profound Intellectual Disabilities	To provide the necessary support, resources, and equipment to identified care centres and schools for the provision of education to children with Severe to Profound Intellectual Disabilities (SPID).	Number of Children/Learners with Severe to Profound Intellectual Disability (C/LSPID) who utilise the Learning Programme for C/LSPID.	27 004	2021/22

Annexure C: Consolidated Indicators

Output Indicator	Annual Target	2020/21 Quarterly Targets			
		Q1	Q2	Q3	Q4
PPM 101 Number of public schools that use the South African Schools Administration and Management Systems (SASAMS) or any alternative electronic solution to provide data	5230	5230	5230	5230	5230
PPM 102 Number of public schools that can be contacted electronically (e-mail)	5 240	5240	5240	5240	5 240
PPM 103 Percentage of expenditure going towards non-personnel items	20%	-	-	-	20%
PPM 104 Percentage of schools visited at least twice a year by District officials for monitoring and support purposes	90%	-	-	-	90%
PPM 105 Percentage of schools having access to information through (a) Connectivity (other than broadband); and (b) Broadband	a) 5%	a) 5%	a) 5%	a) 5%	a) 5%
	b) 10%	b) 10%	b) 10%	b) 10%	b) 10%
PPM 106 Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.	1 350	-	-	-	1 350
PPM 201 Number of schools provided with multi-media resources	4200	-	-	-	4200
PPM 202 Number of learners in public ordinary schools benefiting from the No Fee School Policy	1500 000	1500 000	1500 000	1500 000	1500 000
PPM 203 Number of educators trained in Literacy/ Language content and methodology	1000	-	-	-	1000

Output Indicator	Annual Target	2020/21 Quarterly Targets			
		Q1	Q2	Q3	Q4
PPM 204 Number of educators trained in Numeracy/ Mathematics content and methodology	865	-	-	-	865
PPM 205 Number of educators with training on inclusion	2000	-	-	-	2000
PPM 206 Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies	70%	-	-	-	70%
PPM 207 Percentage of schools where allocated teaching posts are filled	80%	-	-	-	80%
PPM 208 Percentage of learners in a selected sample with English First Additional Language (EFAL) and Mathematics textbooks in Grades 3, 6, 9 and 12.	100%	-	-	-	100%
PPM 209 Percentage of schools producing a minimum set of management documents at a required standard	80%	-	-	-	80%
PPM 210 Percentage of learners in schools that are funded at a minimum level	100%	-	-	-	100%
PPM 301 Percentage of registered independent schools receiving subsidies	47%	-	-	-	47%
PPM 302 Number of learners at subsidised registered independent schools	42 900	-	-	-	42900
PPM 303 Percentage of registered independent schools visited for monitoring and support	50%	-	-	-	50%
PPM 401 Percentage of Public Special Schools serving as Resource Centres	52%	-	-	-	52%
PPM 402 Number of learners in Public Special Schools	10 100	-	-	-	10 100
PPM 403 Number of therapists/specialist staff in Public Special Schools	68	-	-	-	68
PPM 501 Number of public schools that offer Grade R	4 000	-	-	-	4 000
PPM 502 Number of Grade R educators/ practitioners with NQF level 6 and above qualification	1 200	-	-	-	1 200

Output Indicator	Annual Target	2020/21 Quarterly Targets			
		Q1	Q2	Q3	Q4
PPM 601 Number of public schools provided with water infrastructure	68	-	-	-	68
PPM 602 Number of public schools provided with electricity infrastructure	22	-	-	-	22
PPM 603 Number of public schools supplied with sanitation facilities	39	-	-	-	39
PPM 604 Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools)	451	-	-	-	451
PPM 605 Number of additional specialist rooms built in public ordinary schools (includes specialist rooms built in new and replacement schools)	58	-	-	-	58
PPM 606 Number of new schools that have reached completion (includes replacement schools)	13	-	-	-	13
PPM 607 Number of new schools under construction (includes replacement schools)	45	-	-	-	45
PPM 608 Number of new Grade R classrooms built or provided (includes those in new, existing replacement schools)	28	-	-	-	28
PPM 609 Number of schools provided with new or additional boarding facilities	0	-	-	-	0
PPM 610 Number of schools where scheduled maintenance projects were completed	49	-	-	-	49
PPM 701 Percentage of learners who passed National Senior Certificate (NSC)	75%	-	-	-	75%
PPM 702 Percentage of Grade 12 learners passing at bachelor level	33%	-	-	-	33%
PPM 703 Percentage of Grade 12 learners achieving 50% or more in Mathematics	23%	-	-	-	23%
PPM 704 Percentage of Grade 12 learners achieving 50% or more in Physical Sciences	25%	-	-	-	25%
PPM 705 Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above	650	-	-	-	650

Annexure D: TIDS for output indicators

2021/22 Programme Performance Measures and Technical Indicator Descriptions (TIDs)

PROGRAMME 1: Administration

Indicator title	PPM 101: Number of public schools that use the South African School Administration and Management System (SASAMS) or any alternative electronic solution to provide data.
Definition	This performance measure tracks the number of public schools that use SASAMS or any alternative electronic management system to provide data. Public Schools refer to ordinary and special schools. It excludes independent schools.
Source of data	Primary Evidence: Provincial EMIS / Data Warehouse Secondary Evidence: Database with the list of schools that submit data using SASAMS and any alternative electronic solution.
Method of Calculation/ Assessment	Count the total number of public schools that use SASAMS and any alternative electronic solution to submit data. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
Means of verification	Snapshot of provincial data systems that use data provided electronically by schools based on provincial warehouse (this should include EMIS number, district, and name of school).
Assumptions	If schools use an electronic school administration and management system, including SASAMS, this will help improve school management. SASAMS will provide data on systems to assist senior management in decision making.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	For all schools to be actively using electronic administration and management systems, this will help bridge the digital divide between urban and rural areas.
Calculation type	Non-cumulative (maximum output).
Reporting cycle	Quarterly
Desired performance	All public schools must be able to collect and submit data electronically using SASAMS or any electronic school management and electronic system. On or above target.
Indicator responsibility	Director: EMIS

Indicator title	PPM 102: Number of public schools that can be contacted electronically (e-mail).
Definition	Number of public schools that can be contacted electronically, particularly through emails or any other verifiable means e.g. Human Resource Management Systems (HRMS). Public Schools refer to ordinary and special schools. It excludes independent schools.
Source of data	Provincial EMIS/ data warehouse/ ICT database
Method of Calculation/ Assessment	Count the total number of public schools that can be contacted electronically.
Means of verification	Master-list of schools (EMIS number, name of school and email address e.g. HRMS user access reports).
Assumptions	PED created email address for each school (principal) makes a school contactable. E-mails in schools will improve communication between educators and management at school, district, and National Office.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	If schools are contactable electronically this will allow better support to schools in deep rural areas.
Calculation type	Non-cumulative (maximum output).
Reporting cycle	Quarterly
Desired performance	All public schools to be contactable through emails or by any other verifiable means. On or above target.
Indicator responsibility	Director: ICT

Indicator title	PPM 103: Percentage of education expenditure going towards non-personnel items.
Definition	This indicator measures the total expenditure on non-personnel items expressed as a percentage of total expenditure in education. Education Expenditure refers to all government non-personnel education expenditure (inclusive of all sub-sectors of education including special schools, independent schools excluding conditional grants). This indicator looks at the total expenditure, inclusive of capital expenditure, transfers and subsidies.
Source of data	Basic Accounting System (BAS) system
Method of Calculation/ Assessment	Numerator: Total education expenditure on non-personnel items Denominator: Total expenditure at the end of the financial year in education Multiply by 100.
Means of verification	Annual Financial Reports
Assumptions	Improved expenditure on non-personnel items will result in qualitative improvements. Sufficient funding is available to facilitate the increase in spending on non-personnel items.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	More funds prioritised for qualitative improvements in under resourced areas e.g. deep rural areas.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To decrease personnel expenditure and ensure that more funds are made available for non-personnel items. On or above target i.e., more funds spent on non-personnel items than anticipated.
Indicator responsibility	Director: Finance Section

Indicator title	PPM 104: Percentage of schools visited at least twice a year by district officials for monitoring and support purposes.
Definition	Percentage of schools visited by district officials for monitoring and professional support. This includes visits to public ordinary schools and special schools, and excludes visits to independent schools. District officials include all officials from education district offices and circuits visiting schools for monitoring and support purposes. Professional support in this instance refers to the principal, School Management Teams (SMTs) and teachers in a school receiving support or capacitation in areas identified as part of their core duties, e.g. management and leadership, teacher development, and subject teaching.
Source of data	<ul style="list-style-type: none"> • District officials signed school's schedule; and • School's visitor records or school's visit form.
Method of Calculation/ Assessment	Numerator: Total number of schools visited at least twice a year. Denominator: Total number of schools. Multiply by 100.
Means of verification	Reports on the number of schools visited by district officials.
Assumptions	School visits will improve functionality and accountability.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Schools will be better supported. Particular attention will be given to schools in disadvantaged communities.
Calculation type	Non-Cumulative
Reporting cycle	Annual
Desired performance	All schools that need assistance, to be visited at least twice a year by district officials (including subject advisors) for monitoring, professional support and liaison purposes. On or above target.
Indicator responsibility	Director: School Administration

Indicator Title	PPM 105: Percentage of schools having access to information through (a) Connectivity (other than broadband); and (b) Broadband.
Definition	<p>This indicator measures the percentage of public schools where there is connectivity and broadband to provide access to the internet. This measure will only consider services provided from public/treasury funding.</p> <p>Public schools refers to ordinary and special schools. It excludes independent schools.</p> <p>Note: Connectivity, including Broadband refers to telecommunication in which a wide band of frequencies is available to transmit information. In the context of internet access, broadband refers to mean any high-speed internet access that is always on and faster than traditional dial-up access. This can be achieved through fixed cable and DSL internet services or through fixed wireless broadband services, such as mobile wireless broadband where a mobile card is purchased for a modem or laptop and users connect to the internet through cell phone towers.</p>
Source of data	Database of schools that have access to connectivity and broadband.
Method of Calculation/ Assessment	<p>Numerator: Total number of public schools that have access to (a)Connectivity (other than broadband) and – (b) broadband. Denominator: Total number of public schools. Multiply by 100.</p>
Means of verification	<p>Annual audit of schools where schools have access to broadband or any other internet connectivity; and/or a data utilisation report; and/or BAS report/invoices of broadband/ICT services paid by and on behalf of schools in the year under review.</p> <p>List of schools that have access to broadband and other means of connectivity</p>
Assumptions	Increased connectivity enhances access to teaching content and learning resources
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
Spatial Transformation (where applicable)	If schools are connected to high-speed internet, this will allow better support to schools in deep rural areas.
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All schools to have access to information via the internet to make the teaching and learning experience richer.
Indicator responsibility	Directorate: ICT

Indicator title	PPM 106: Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year.
Definition	The number of qualified teachers, aged 30 and below, being permanently/ temporarily employed for the first time as teachers.
Source of data	SASAMS data or provincial database information
Method of Calculation/ Assessment	Count the total number of educators in schools who are registered in the PERSAL system that are below 30 years of age and are first time permanently/temporarily employed during the period under review. If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.
Means of verification	SASAMS data or provincial database information
Assumptions	The majority of teachers in the public service are aging. Appointment of young qualified educators who are skilled and motivated will improve the education system contributing to quality outcomes.
Disaggregation of Beneficiaries (where applicable)	Target for Women: 50% Target for Youth: 100% Target for People with Disabilities: 7%
Spatial Transformation (where applicable)	Shortage of teachers in deep rural areas will be reduced
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	The Department needs to ensure that a stream of young teachers enters the profession.
Indicator responsibility	Directorate: Human Resource Management or Administration

PROGRAMME 2: Public Ordinary School Education

Indicator title	PPM 201: Number of schools provided with multi-media resources
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 centres or classrooms. This includes both hardware and software, both print and non-print.
Source of data	<p>Primary Evidence:</p> <ul style="list-style-type: none"> Library Information Service database Delivery notes kept at schools and district offices of media resources provided. <p>Secondary Evidence:</p> <ul style="list-style-type: none"> Database with list of schools and media resources provided.
Method of Calculation/ Assessment	Count the total number of schools that received the multi-media resources.
Means of verification	List of schools provided with media resources including proof of deliveries (PODs) or other means of proof as defined at a provincial level.
Assumptions	<p>Schools have the capacity (personnel and infrastructure) to utilise multi-media resources.</p> <p>Schools provided with multi-media resources allow for diverse teaching and learning experiences.</p>
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: N/A</p> <p>Target for Youth: N/A</p> <p>Target for People with Disabilities: N/A</p>
Spatial Transformation (where applicable)	Provide multi-media resources to those schools that have limited access to libraries and other education amenities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All schools to be provided with media resources. On or above target.
Indicator responsibility	Director: Resourcing & School Administration

Indicator title	PPM 202: Number of learners in public ordinary schools benefiting from the No Fee School Policy.
Definition	Number of learners attending public ordinary schools who are not paying any school fees in terms of the No Fee School Policy. The government introduced the No Fee School Policy to end the marginalisation of poor learners. This is in line with the Constitution which stipulates that citizens have the right to basic education regardless of the availability of resources.
Source of data	<ul style="list-style-type: none"> List of no-fee schools as per the resource target list. List of learners enrolled in no-fee schools as per the resource target list (proposed).
Method of Calculation/ Assessment	Count the total number of learners registered in no-fee paying schools in line with the No Fee School Policy.
Means of verification	Resource targeting table (this could be known by different names in various other provinces).
Assumptions	No-fee school policy benefits learners from under-resourced communities. Increase poor learners' access to education opportunities and improve their chances of accessing post schooling opportunities.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	All schools in quintiles 1-3 as well as those exempted in quintiles 4 and 5.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All eligible learners to benefit from the No Fee School Policy. Target met or exceeded.
Indicator responsibility	Director: Resourcing & School Administration

Indicator title	PPM 203: Number of educators trained in Literacy/Language content and methodology.
Definition	Teacher training and development is one of the top priorities in South African education, guided and supported by the Integrated Strategic Planning Framework for Teacher Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration.
Source of data	List of teachers trained in the province in these areas of content and methodology.
Method of Calculation/ Assessment	Count the total number of teachers trained in content knowledge, assessment practices and methodology in Literacy/Language.
Means of verification	Attendance registers of teachers trained. List of Certificates issued to teachers trained.
Assumptions	Trained educators will improve learner performance. Trained educators contribute to improved learner performance.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Ensure the equitable distribution of effective educators, especially in low-performing schools in disadvantaged areas.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All teachers in all phases to be trained in Literacy/Language content knowledge, assessment practices and methodology. Target for year to be met or exceeded.
Indicator responsibility	CD: Teacher Development & Learning Institute

Indicator title	PPM 204: Number of educators trained in Numeracy/ Mathematics content and methodology.
Definition	Teacher training and development is one of the top priorities in South African education guided and supported by the Integrated Strategic Planning Framework for Teachers Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge, assessment practices and methodology and will be encouraged to work together in professional learning communities to achieve better quality education. Provinces to supply own definition in terms of own context e.g. "Training" is defined as a course with defined content, assessment and duration.
Source of data	List of teachers trained in the province in these areas of content and methodology.
Method of Calculation/ Assessment	Count the total number of teachers formally trained on content and methodology in Numeracy/ Mathematics.
Means of verification	Attendance registers of teachers trained. List of Certificates issued to teachers trained.
Assumptions	Trained educators will improve learner performance. Trained educators contribute to improved learner performance.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Ensure the equitable distribution of effective educators, especially in low-performing schools in disadvantaged areas.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All teachers in all phases to be trained in Numeracy/Mathematics content, assessment practices and methodology. Target for year to be met or exceeded.
Indicator responsibility	CD: Teacher Development & Learning Institute

Indicator title	PPM 205: Number of educators with training on inclusion
Definition	<p>The total number of learners in public ordinary schools with specialist training on inclusion expressed as a percentage of the total number of learners.</p> <p>Specialist training is defined as all teachers who have one of the following:</p> <ul style="list-style-type: none"> • A full Higher Education Institution (HEI) qualification in Inclusive Education, e.g.: Postgraduate Diploma in Education, NQF Level 8; or • Postgraduate Certificate in Education / Advanced Diploma, NQF Level 7; or, • Advanced Certificate of Education in Inclusive Education NQF level 6; or • B.Ed. and B.Ed. Honours specialising in Inclusive Education; and/or • Attainment of accredited Short Courses; and/or • SACE endorsed programmes, for e.g.: SIAS Policy; Curriculum Differentiation; Guidelines for special schools as Resource Centres; Guidelines for full-service Schools; SASL; Braille; and Curriculum Adaptation for Learners with Visual Impairment.
Source of data	<ul style="list-style-type: none"> • Attendance registers of educators trained on inclusion (where applicable). • Certificates or Registers of teachers trained on inclusion.
Method of Calculation/ Assessment	Count the total number of educators training on inclusion
Means of verification	<ul style="list-style-type: none"> • Formal qualification. • Short Course certificates. • Attendance registers of educators trained on inclusion (where applicable). • PERSAL printout of qualifications.
Assumptions	If educators are trained on inclusion, learners with learning barriers will be identified and supported accordingly.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Previously disadvantaged individuals benefitted from redress.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To ensure that all learners in public ordinary schools have access to specialised learning support.
Indicator responsibility	Director: Inclusion and Special Schools

Indicator title	PPM 206: Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.
Definition	Measure the number of Funza Lushaka bursary holders appointed by schools, in the province in question, within six months of completion of studies. "Placed" is defined as: securing appointment at a school in a permanent capacity. Note: based on the allocated provincial list PEDs should report in the academic year (percentage of 2019 graduates placed by the end of June 2020)
Source of data	Human Resource Directorate – PERSAL
Method of Calculation/ Assessment	Numerator: Total number of Funza Lushaka bursary graduates placed in schools. Denominator: Total number of qualified Funza Lushaka bursary graduates (as per allocated provincial list). Multiply by 100.
Means of verification	SASAMS, and or PERSAL and or database of Funza Lushaka bursary holders
Assumptions	Students who have received a Funza Lushaka Bursary are to be employed to meet the bursary conditions.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Ensure the equitable distribution of qualified educators in under performing schools in townships.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All Funza Lushaka bursary holders with the right qualifications and skills to be appointed in schools.
Indicator responsibility	CD: Human Resource Management & Development

Indicator title	PPM 207: Percentage of schools where allocated teaching posts are all filled.
Definition	The total number of schools where allocated teaching posts are all filled expressed as percentage of all schools. "Filled" is defined as having a permanent/temporary teacher appointed in the post. In the context of education temporary appointments are very much an inherent part of the appointment process.
Source of data	<ul style="list-style-type: none"> Post provisioning database; and SASAMS or Provincial records
Method of Calculation/ Assessment	Numerator: Total number of schools that have filled all their posts in accordance with their post provisioning norms allocation. Denominator: Total number of schools that received post provisioning norms allocation. Multiply by 100.
Means of verification	SASAMS or Provincial records Post provisioning database; and Staff establishment of schools
Assumptions	Schools employ educators in funded posts for the financial year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Educators are recruited in high density areas.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To ensure that all posts allocated are filled.
Indicator responsibility	CD: Human Resource Management & Development.

Indicator Title	PPM 208: Percentage of learners in a selected sample with English First Additional Language (EFAL) and Mathematics textbooks in Grades 3, 6, 9 and 12.
Definition	The indicator is about tracking if each learner is in possession of EFAL and Mathematics textbooks in Grades 3, 6, 9 and 12 whether printed textbook or e-textbook.
Source of data	SAMS records (e.g., retrieval/ ordering) or record of learner level distribution list or issuing register or captured on the electronic system or provincial system.
Method of Calculation/ Assessment	Numerator: Total number of learners that have received EFAL and Mathematics textbooks for Grades 3, 6, 9 and 12 in at least a sample of 60 randomly selected schools (30 primary and 30 secondary). Denominator: Total number of learners in sampled schools. Multiply by 100.
Means of verification	SAMS retrieval system or record of learner level distribution list or issuing register or captured on the electronic system.
Assumptions	Learners have access to textbooks to study EFAL and mathematics.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Use data to focus textbooks distribution in targeted areas
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To ensure that all learners have EFAL and Mathematics textbooks in Grades 3, 6, 9 and 12.
Indicator responsibility	Director: Resourcing & School Administration.

Indicator Title	PPM 209: Percentage of schools producing a minimum set of management documents at a required standard.
Definition	This indicator measures the extent to which all schools adhere to good management practice by ensuring that the following minimum set of management documents are produced in line with policy. This must be on a sample basis of 60 schools (30 primary and 30 secondary). The documents are: School Budget, School Improvement Plan, Annual Academic Performance Report, attendance registers for educators and learners, records of learner marks, school timetable.
Source of data	<ul style="list-style-type: none"> Completed survey tool; and List of sampled schools with a minimum set of management documents.
Method of Calculation/ Assessment	Numerator: Total number of public ordinary schools with all identified management documents available. Denominator: Total number of all public ordinary schools. Multiply by 100.
Means of verification	Monitoring tools and/or reports.
Assumptions	Management documents will improve the governance and functionality of schools.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Improve school functionality in underperforming schools.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All schools must be able to produce a minimum set of management documents.
Indicator responsibility	Director: Resourcing & School Administration.

Indicator title	PPM 210: Percentage of learners in schools that are funded at a minimum level.
Definition	This indicator measures the total number of learners funded at the published adequacy level expressed as a percentage of the total number of learners in public ordinary schools.
Source of data	School Funding Norms and Standards database.
Method of Calculation/ Assessment	Numerator: Total number of learners enrolled at public ordinary schools that received their subsidies at or above the nationally determined per-learner adequacy amount. Denominator: Total number of learners enrolled in public ordinary schools. Multiply by 100.
Means of verification	Budget transfer documents (these documents list number of schools, number of learners and budget allocation per learner).
Assumptions	All learners are funded in line with the National Norms and Standards for School Funding as Amended.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Distribution of the funding norms are per quintile (Pro-Poor Distribution).
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All qualifying schools to be funded according to the minimum standards for public school funding.
Indicator responsibility	Director: Resourcing & School Administration.

PROGRAMME 3: Independent School Subsidies

Indicator title	PPM 301: Percentage of registered independent schools receiving subsidies.
Definition	Number of registered 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.
Source of data	Schools Funding Norms and Standards database
Method of Calculation/ Assessment	Numerator: Total number of registered independent schools that are subsidised. Denominator: Total number of registered independent schools. Multiply by 100.
Means of verification	Budget transfer documents (these documents list number of schools, number of learners and budget allocation).
Assumptions	All subsidised independent schools have received their subsidy not later than 1 April each year.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	-
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All qualifying schools to be subsidised and subsidised independent schools must adhere to minimum standards for regulating independent schools.
Indicator responsibility	CD: Resourcing & School Administration

Indicator title	PPM 302: Number of learners subsidised at registered independent schools.
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.
Source of data	Schools Funding Norms and Standards database
Method of Calculation/ Assessment	Count the total number of learners in independent schools that are subsidised
Means of verification	Budget transfer documents (these documents list number of schools, number of learners and budget allocation).
Assumptions	All learners in independent subsidised schools are registered and captured on SASAMS or any alternative online system.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	-
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Qualifying learners at independent schools are subsidised.
Indicator responsibility	CD: Resourcing & School Administration

Indicator title	PPM 303: Percentage of registered independent schools visited for monitoring and support.
Definition	Number of registered independent schools visited by Provincial Education Department (PED) officials for monitoring and support purposes expressed as a percentage of the total number of registered independent schools. These include school visits by Circuit Mangers, Subject Advisors and any official from the Department for monitoring and support.
Source of data	List of schools visited for monitoring and support
Method of Calculation/ Assessment	Numerator: Total number of registered independent schools visited by Provincial Education Department officials for monitoring and support purposes. Denominator: Total number of registered independent schools. Multiply by 100.
Means of verification	Provincial Education Departments report on the number of independent schools visited. Provincial Education Department officials, Circuit Managers and Subject Advisors signed school's schedule or School's visitor records or school's visit form or Reports on schools visited or Schedule of school visits.
Assumptions	Independent schools are monitored to verify the application of the National Norms and Standards.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	-
Calculation type	Non-cumulative
Reporting cycle	Quarterly
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	CD: Resourcing & School Administration

PROGRAMME 4: Public Special School Education

Indicator title	PPM 401: Percentage of public special schools serving as resource centres
Definition	Education White Paper 6 speaks of the 'qualitative improvement of special schools for the learners that they serve and their phased conversion to special schools' resource centres that provided special support to neighbouring schools and is integrated into district-based support team.
Source of data	Inclusive Education database
Method of Calculation/ Assessment	Numerator: Total number of public special schools serving as resource centres. Denominator: Total number of public special schools. Multiply by 100.
Means of verification	List of public special schools serving as resource centres
Assumptions	Resource Centres are established to support public ordinary schools that enrol learners with disability. Resource centres are used as a basis to provide support to neighbouring schools. Expand awareness of about inclusive education, including teacher training and parental awareness programmes.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Improvement of access to education for persons with disabilities
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public special schools to serve as resource centres. Target for year to be met or exceeded.
Indicator responsibility	Director: Inclusion & Special Schools

Indicator title	PPM 402: Number of learners in public special schools.
Definition	Number of learners enrolled in public special schools. Special school: Schools resourced to deliver education to learners requiring high-intensity educational and other support on either a full-time or a part-time basis.
Source of data	Provincial data warehouse
Method of Calculation/ Assessment	Count the total number of learners enrolled in public special schools.
Means of verification	Declarations signed-off by principals when they submit completed survey forms or electronic databases and co-signed by the Circuit and District Managers (electronic or hardcopy).
Assumptions	Learners with disabilities are enrolled in special schools and are receiving quality education. LSEN learners are accurately assessed to identify their needs.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	-
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All learners with physical, intellectual, sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex to attend public special schools.
Indicator responsibility	Director: Inclusion & Special Schools

Indicator title	PPM 403: Number of therapists/ specialist staff in public special schools.
Definition	This indicator measures the total number of professional non-educator/specialist staff employed in public special schools. Professional non-educator/specialist staff are personnel who are classified as paramedics, social workers, therapists, nurses, but are not educators. Note that although therapists, counsellors and psychologists are appointed in terms of the Employment of Educators Act, these should all be included in the total.
Source of data	PERSAL database
Method of Calculation/ Assessment	Count the total number of professional non-educator/ specialist staff employed in public special schools.
Means of verification	PERSAL database
Assumptions	Leaners with disabilities having access to staff with specialist training in special schools.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Improvement of access to education for persons with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All public special schools to have the requisite number of school-based professional staff.
Indicator responsibility	Director: Inclusion & Special Schools

PROGRAMME 5: Early Childhood Development

Indicator title	PPM 501: Number of public schools that offer Grade R.
Definition	This indicator measures the total number of public schools (ordinary and special) that offer Grade R.
Source of data	Provincial data warehouse.
Method of Calculation/ Assessment	Count the total number of public schools (ordinary and special) that offer Grade R.
Means of verification	Signed-off declaration by Principal or District Manager (electronic or hardcopy) or other formal record as determined by the province.
Assumptions	With quality ECD provision in the province, educational efficiency would improve, as children would acquire the basic concepts, skills and attitudes required for successful learning and development prior to or shortly after entering the system, thus reducing their chances of failure.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	There is a need to build new ECD centres in districts and classrooms in existing public schools.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools (ordinary and special) with Grade 1 to offer Grade R. Target for year to be met or exceeded.
Indicator responsibility	ECD Programme Manager

Indicator Title	PPM 502: Number of Grade R educators or practitioners with NQF level 6 and above qualification.
Definition	Increase the number of Grade R educators or practitioners, with NQF Level 6, teaching in public schools in the province.
Source of data	SASAMS or Provincial records.
Method of Calculation/ Assessment	Count the total number of educators or practitioners with NQF 6 qualifications and above.
Means of verification	List of Grade R educators or practitioners who teach Grade R in the province and their qualifications.
Assumptions	Practitioners are exposed to pre- and in-service training to respond to the educational needs of the learners.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	-
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of employed Grade R educators or practitioners with NQF Level 6 and above.
Indicator responsibility	Early Childhood Development (ECD)/ PM

PROGRAMME 6: Infrastructure Development

Indicator title	PPM 601: Number of public schools provided with water infrastructure.
Definition	This indicator measures the total number of public schools provided with water infrastructure. This includes water tanks or boreholes or tap water. This measure applies to addressing the backlogs that affect existing schools. It does not include provisioning for new schools.
Source of data	School Infrastructure database
Method of Calculation/ Assessment	Count the total number of existing public schools that were provided with water infrastructure in the year under review.
Means of verification	Completion certificates and/or practical completion certificates and/ or, work completion certificates and/ or invoices.
Assumptions	All schools must have access to water in line with the Norms and Standards for School Infrastructure.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Schools in rural nodes must be provided with water infrastructure.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools to have access to water infrastructure. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to improvements to existing buildings and not new stock.
Indicator responsibility	Schools Infrastructure Directorate

Indicator title	PPM 602: Number of public schools provided with electricity infrastructure.
Definition	This indicator measures the total number of public schools provided with electricity infrastructure. This measure applies to existing schools where a new source of reticulation is provided and excludes new schools. Definition: Schools with electricity refers to schools that have any source of electricity including Eskom grid, solar panels and generators.
Source of data	School Infrastructure database
Method of Calculation/ Assessment	Count the total number of existing public schools that were provided with electricity supply in the year under review.
Means of verification	Completion certificate and/ or practical completion certificates and/ or works completion certificates.
Assumptions	All schools must have access to electricity infrastructure in line with the Norms and Standards for School Infrastructure
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Schools in rural nodes must be provided with electricity
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools to have access to electricity infrastructure. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to existing and not new stock.
Indicator responsibility	Schools Infrastructure Directorate

Indicator title	PPM 603: Number of public schools supplied with sanitation facilities.
Definition	This indicator measures the total number of public ordinary schools provided with sanitation facilities. This measure applies to existing schools and excludes new schools. Sanitation facility refers to all kinds of toilets such as septic flush, municipal flush, VIP and chemical.
Source of data	School Infrastructure database
Method of Calculation/ Assessment	Count the total number of public ordinary schools provided with sanitation facilities in the year under review.
Means of verification	Completion certificate and/or practical completion certificates and/ or works completion certificates.
Assumptions	All schools must have access to sanitation in line with the Norms and Standards for School Infrastructure.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	The needs of people with disabilities must be considered with the establishment of ramps and other facilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools to have access to sanitation facilities. Target for year to be met or exceeded. NB: Provinces in which this target has already been met and where this has been audited and confirmed will indicate "Not applicable" for this measure which refers solely to existing and not new stock.
Indicator responsibility	Schools Infrastructure Directorate

Indicator title	PPM 604: Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools).
Definition	This indicator measures the number of classrooms built onto or provided to public schools. These are additional classrooms or mobile classrooms for existing schools. The measure includes classrooms in new schools. This should not include Grade R classrooms. Classrooms: rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.
Source of data	<ul style="list-style-type: none"> School Infrastructure database; Completion certificates of existing schools supplied with additional classrooms; and List of schools indicating classrooms delivered per school.
Method of Calculation/ Assessment	Count the total number of additional classrooms built or provided in new and existing schools.
Means of verification	Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, Works Completion Certificates etc. The mobiles should be recorded in the Asset Registers, as per provincial norms.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	The needs of people with disabilities must be taken into account with the establishment of ramps and other facilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools to have adequate numbers of classrooms. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate

Indicator title	PPM 605: Number of additional specialist rooms built in public schools (includes specialist rooms built in new and replacement schools).
Definition	<p>This indicator measures the total number of additional specialist rooms built in public ordinary schools.</p> <p>These include additional specialist rooms in existing schools and those in new or replacement schools. This should not include Grade R classrooms.</p> <p>Specialist room is defined as a room equipped according to the requirements of the curriculum.</p> <p>Examples: technical drawing room, music room, metal work room. It excludes administrative offices and classrooms (as defined in PPM 604) and includes rooms such as laboratories.</p> <p>Note that although the school might decide to put the room to a different use from the specifications in the building plan it will still be classified as a specialist room for the purposes of this measure.</p>
Source of data	<ul style="list-style-type: none"> • School Infrastructure database; • Completion certificates of schools supplied with specialist rooms; and • List of schools indicating specialist rooms delivered per school.
Method of Calculation/ Assessment	Count the total number of specialist rooms built
Means of verification	Completion certificate. The room is built to the designated size. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates etc.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	-
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools to have libraries, resource centres etc. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate

Indicator title	PPM 606: Number of new schools that have reached completion (includes replacement schools).
Definition	This indicator measures the total number of public schools built in a given year. These include both new and replacement schools built and completed.
Source of data	<ul style="list-style-type: none"> School Infrastructure database; and Completion certificate or practical completion certificate.
Method of Calculation/ Assessment	Count the total number of new and replacement schools completed.
Means of verification	Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates etc.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure.
Disaggregation of Beneficiaries (where applicable)	Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	-
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All children to have access to public schools with basic services and appropriate infrastructure. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate

Indicator title	PPM 607: Number of new schools under construction (includes replacement schools).
Definition	This indicator measures the total number of public schools under construction and includes replacement schools and schools under construction. Under-construction means any kind of building work, such as laying of a building foundation, with construction workers on site and brick and mortar delivered.
Source of data	<ul style="list-style-type: none"> School Infrastructure database; and Completion certificates of new schools
Method of Calculation/ Assessment	Count the total number of schools under construction including replacement schools as at the end of the year under review.
Means of verification	Supply Chain Management documents or Procurement documents or site handover certificate or progress payment certificate.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Public schools to cater for learner numbers and meet required standards. In the year concerned the building targets should be met or exceeded so there are no lags in the provision of adequate accommodation.
Indicator responsibility	Schools Infrastructure Directorate

Indicator title	PPM 608: Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).
Definition	This indicator measures the total number of classrooms built to accommodate Grade R learners.
Source of data	<ul style="list-style-type: none"> • Infrastructure database; and • Completion certificates
Method of Calculation/ Assessment	Count the total number of new Grade R classrooms built or provided.
Means of verification	Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates etc.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	-
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public schools with Grade 1 to have a Grade R classroom(s).
Indicator responsibility	Schools Infrastructure Directorate

Indicator title	PPM 609: Number of schools provided with new or additional boarding facilities.
Definition	This indicator measures the number of boarding facilities built in public schools.
Source of data	<ul style="list-style-type: none"> • Infrastructure database; and • Completion certificates of new schools
Method of Calculation/ Assessment	Count the total number of additional boarding facilities built in public schools
Means of verification	Completion certificate or practical completion certificate. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates etc.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	-
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All children to have access to education, regardless of geographical location. Target for year to be met or exceeded.
Indicator responsibility	Schools Infrastructure Directorate

Indicator title	PPM 610: Number of schools where scheduled maintenance projects were completed
Definition	The South African Schools Act (SASA) No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, School Governing Body and School Principal) to maintain and improve the school property and buildings and grounds occupied by the schools, including boarding facilities.
Source of data	<ul style="list-style-type: none"> • School Infrastructure database; and • Completion certificates.
Method of Calculation/ Assessment	Count the total number of schools with scheduled maintenance completed.
Means of verification	Database of schools with scheduled maintenance completed. The evidence could include province-specific items such as letters of satisfaction provided by the school, works completion certificates etc.
Assumptions	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Schools to be conducive for learning and teaching.
Indicator responsibility	Schools Infrastructure Directorate

PROGRAMME 7: Examination and Education Related Services

Indicator title	PPM 701: Percentage of learners who passed the National Senior Certificate (NSC) examination
Definition	This indicator measures the total number of NSC learners who passed in the National Senior Certificate (NSC) examination expressed as a percentage of the total number of learners who wrote the National Senior Certificate.
Source of data	National Senior Certificate database
Method of Calculation/ Assessment	Numerator: Total number of learners who passed NSC examinations. Denominator: Total number of learners who wrote the NSC. Multiply by 100. The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
Means of verification	List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of Grade 12 learners that are passing the NSC examinations.
Indicator responsibility	Examinations and Assessments Directorates

Indicator title	PPM 702: Percentage of Grade 12 learners passing at the bachelor pass level.
Definition	Number of learners who achieved bachelor passes in the National Senior Certificate (NSC) expressed as a percentage of the total number of learners who wrote NSC examinations. Bachelor passes enables NSC graduates to enrol for degree courses in universities.
Source of data	National Senior Certificate database
Method of Calculation/ Assessment	Numerator: Total number of Grade 12 learners who achieved a bachelor pass in the NSC. Denominator: Total number of Grade 12 learners who wrote NSC examinations. Multiply by 100. The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
Means of verification	List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the percentage of learners who are achieving bachelor passes in the NSC examinations.
Indicator responsibility	Examinations and Assessment Directorate

Indicator title	PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics.
Definition	Number of Grade 12 learners passing Mathematics with 50% or more in the NSC examinations expressed as a percentage of the total number of learners who wrote Mathematics in the National Senior Certificate (NSC) examinations.
Source of data	National Senior Certificate database
Method of Calculation/ Assessment	Numerator: Total number of Grade 12 learners who passed Mathematics in the NSC with 50% and more. Denominator: Total number of learners who wrote Mathematics in the NSC examinations. Multiply by 100. The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
Means of verification	List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of NSC learners who are passing Mathematics with 50% and above.
Indicator responsibility	Examinations and Assessment Directorate

Indicator title	PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Sciences.
Definition	Number of Grade 12 learners passing Physical Sciences with 50% or more in the National Senior Certificate (NSC) examinations expressed as a percentage of the total number of learners who wrote Physical Sciences in the NSC examinations.
Source of data	National Senior Certificate database
Method of Calculation/ Assessment	Numerator: Total number of Grade 12 learners who passed Physical Sciences in the NSC with 50% and above. Denominator: Total number of learners who wrote Physical Science in the NSC examinations. Multiply by 100. The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
Means of verification	List of National Senior Certificate learners
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	To increase the number of NSC learners who are passing Physical Sciences at 50% and above.
Indicator responsibility	Examinations and Assessment Directorate

Indicator title	PPM 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.
Definition	This indicator measures the total number of secondary schools that have achieved a pass rate of 60% and above in the National Senior Certificate (NSC).
Source of data	<p>Primary Evidence:</p> <ul style="list-style-type: none"> National Senior Certificate database; and Provincial database reconstructed to mirror national results. <p>Secondary Evidence:</p> <ul style="list-style-type: none"> NSC results as calculated by DBE in the NSC Report.
Method of Calculation/ Assessment	Count the total number of schools with a pass rate of 60% and above in the NSC examinations. The total includes learners in Programmes 2, 3 and 4. The figure used is based on the announcement of the Minister in January of each year.
Means of verification	National Senior Certificate database
Assumptions	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation.
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	All public ordinary schools to perform at 60% and above in the NSC.
Indicator responsibility	Curriculum Branch and Assessment and Examinations.

List of Abbreviations/Acronyms

Acronyms	Description
AAC	Autism Alternative and Augmentative Communication
AET	Adult Education and Training
AIDS	Acquired Immune Deficiency Syndrome
AIP	Audit Improvement Plan
ANA	Annual National Assessments
AWB	Amathole Water Board
CAPS	Curriculum and Assessment Policy Statements
CBM	Condition Based Maintenance
CEM	Council of Education Ministers
CFO	Chief Financial Officer
COGTA	Department of Cooperative Governance and Traditional Affairs
CSLP	Circuit School Landscape Plans
DBE	Department of Basic Education
DDD	Data Driven Dashboard
DEMIS	District Education Management Information System
DRPW	Department of Roads and Public Works
EAP	Environment Assessment Practitioners
ECD	Early Childhood Development
ECDC	Eastern Cape Development Corporation
ECDOE	Eastern Cape Department of Education
EDO	Education Development Officers
EE	Employment Equity
EFMS	Education Facilities Management System
EFAL	English First Additional Language
EGRA	Early Grade Reading Assessment
EIA	Environmental Impact Assessment
EIG	Education Infrastructure Grant
EMIS	Education Management Information System
EPWP	Expanded Public Works Programme
FET	Further Education and Training
FP	Foundation Phase
GET	General Education and Training
HEI	Higher Education Institution
HIV	Human Immune-Deficiency Virus
HOD	Head of Department
HR	Human Resources
HRD	Human Resources Development
ICT	Information and Communication Technology
IRM	Treasury Infrastructure Reporting Module
IA	Implementing Agent
ICU	Internal Control Unit
IT	Information Technology
IMDG	Institutional Management Development and Governance

Acronyms	Description
IDMS	Infrastructure Delivery Management System
IPIP	Infrastructure Programme Implementation Plans
IPMP	Infrastructure Programme Management Plan
IQMS	Integrated Quality Management System
LAIS	Learner Attainment Improvement Strategy
LED	Local Economic Development
LSEN	Learners with Special Education Needs
LTSM	Learning and Teaching Support Materials
MEC	Member of Executive Council
MPAT	Management Performance Assessment Tool
MST	Mathematics, Science and Technology
MTEF	Medium-Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCS	National Curriculum Statement
NDP	National Development Plan
NEPA	National Education Policy Act
NGO	Non-Governmental Organisation
NQF	National Qualifications Framework
NSC	National Senior Certificate
NSNP	National School Nutrition Programme
OHS	Occupational Health and Safety
OSD	Occupation Specific Dispensation
PDP	Provincial Development Plan
PELRC	Provincial Education Labour Relations Council
PFMA	Public Finance Management Act
PID	Profound Intellectual Disabilities
PILIR	Policy on Incapacity Leave and Ill-Health Retirement
PIRLS	Progress in International Reading Literacy Study
PMDS	Performance Management and Development System
PPI	Programme Performance Indicator
PI	Performance Indicator
PPM	Programme Performance Measure
PPN	Post Provisioning Norms
PSU	Programme Support Unit
RCL	Representative Council of Learners
SACE	South African Council for Educators
SHREQ	Safety and Health Environment Quality
SASAMS	South African School Administration and Management System
SASL	South African Sign Language
SACMEQ	Southern and Eastern African Consortium for Monitoring Educational Quality
SAQA	South African Qualifications Authority
SASA	South African Schools' Act
SBA	School Based Assessments
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Plan

Acronyms	Description
SETA	Sector Education and Training Authority
SGB	School Governing Body
SGBAs	School Governing Body Associations
SDM	Service Delivery Model
SIAS	Screening, Identification, Assessment and Support
SID	Severely Intellectually Disabled
SITA	State Information Technology Agency
SMT	School Management Team
TIMSS	Trends in International Mathematics and Science Studies
U-AMP	User Asset Management Plan
WRC	Water Research Commission
WSE	Whole School Evaluation

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