



Province of the  
**EASTERN CAPE**  
EDUCATION



# Annual Performance Plan

2020/2021

**“THE MOST  
SIGNIFICANT  
CONTRIBUTION  
WE CAN MAKE TO  
INCLUSIVE ECONOMIC  
GROWTH IS IN THE  
DEVELOPMENT OF  
APPROPRIATE SKILLS  
AND CAPABILITIES”**

**PRESIDENT CYRIL RAMAPHOSA  
STATE OF THE NATION ADDRESS  
FEBRUARY 2020**



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**“EDUCATION IS A SOCIETAL MATTER  
THAT NEEDS ALL OF US TO BE  
DEDICATED, COMMITTED AND  
VIGILANT AT ALL TIMES”**

**MR FUNDILE GADE  
MEC FOR EDUCATION  
POLICY SPEECH, 2020**



## Executive Authority Statement

The Department's Annual Performance Plan is aligned to its 2020-2025 Strategic Plan which derives its policy directives from the No-Fee Medium-Term Strategic framework (MTSF) 2019-2024. The MTSF is the translation of government's priorities for the next five years as outlined by the President during the 2019 State of the Nation Address (SONA).

The Covid-19 pandemic brings into stark relief the devastation of the triple challenges of poverty, unemployment and inequality. This reality is particularly devastating for the Eastern Cape where levels of poverty, unemployment and inequality are higher relative to other provinces. In confronting this reality, the Department is to ensure inclusive and equitable quality education for all.

The safety of our learners and teachers is the central priority for the Eastern Cape education community. The work of the Department this year will entail the implementation of a comprehensive curriculum recovery programme and we will significantly scale up our efforts towards the promotion of learning and teaching in homes. Our central objective is to ensure that the impact of the extended school closure on teaching and learning time is minimised.

The Department has made substantial improvements in expanding access, participation and equity in education over the past five years. The focus of the Department in the sixth administration will be on consolidating the gains made thus far. The Department will prioritise improving performance in key areas of the provincial education system such as ensuring that all learners benefit from quality LTSM; continuous support and development of teachers and officials; and leveraging our information communication and technology (ICT) capabilities to support our administration and schools.

We will ensure that the education sector supports economic development and economic transformation; infrastructure development; and we will build and strengthen partnerships with all sectors of society.

Partnerships are critical in our efforts to strengthen quality teaching and learning; and the creation of safe school environments. The work of the Department in responding to the pandemic and in preparation for the safe opening of schools is an outcome of collaborative efforts with all our social partners, inclusive of organised labour and school governing body representatives, teachers, parents, and the broader Eastern Cape education community.

This 2020-2025 Strategic Plan will serve as our guiding document to realise the vision which is encapsulated in the Action Plan 2020-2025, the National Development Plan (NDP) and the Eastern Cape Provincial Development Plan. The five-year Strategic Plan endeavours to entrench the ethos of an active developmental state so that we bring about rapid and sustainable transformation in the province's economic and social conditions.

The Annual Performance Plan is anchored around the four interconnected pillars of the Education System Transformation Plan that will guide the Department in ensuring the provision of quality basic education to all. It is hoped that these efforts will go some way towards realising our vision of building an enterprising province where people are active and take the initiative to develop their communities based on existing and potential resources and capabilities.



**Mr F.D. Gade**  
**Honourable Member of the Executive**  
**Committee (MEC)**  
**Department of Education, Eastern Cape**  
**15 May 2020**



**HON MEC F.D. GADE**



**“A COMMITMENT IS MADE TO IMPROVE AND BUILD NEW INFRASTRUCTURE FOR LEARNERS WITH SPECIAL NEEDS AND EXPAND THE CURRICULUM TO CATER FOR SUCH LEARNERS”**

**PREMIER LUBABALO OSCAR MABUYANE  
STATE OF THE PROVINCE ADDRESS  
FEBRUARY 2020**

## Accounting Officer Statement

The Eastern Cape Department of Education's Annual Performance Plan is based on policy mandates that emanate from the National Development Plan, Eastern Cape Provincial Development Plan, 2019 State of the Province address, Education Sector Plan and Action Plan to 2025.

The National Development Plan states that education, training and innovation are "central to South Africa's long-term development, constituting the core elements in the mission to eliminate poverty, reduce inequality and establish the foundations of an equal society. Education empowers people to define their identity, take control of their lives, raise healthy families, take part confidently in developing a just society, and play an effective role in the politics and governance of their communities."

The pandemic is expected to have enormous economic consequences and it is also having a devastating impact on education across the world. We know that our learners are powerful agents of change and are the next generation of doctors, nurses, engineers, artists and scientists. It is thus imperative that in all the Department's plans and activities for this financial year and in the medium term, the first priority will be the health and safety of our learners and teachers.

The work of the Department in the 2020/21 financial year will be premised on the following policy priorities:

- **Early Childhood Development:** The Department will place emphasis on expanding and improving the quality of ECD programmes. By 2025, the province will ensure that all five-year old children have access to quality early childhood development and care education so that they are ready for primary education.
- **Reading:** We will support all children to read for meaning by the age of ten. This will be done through a number of interventions including the provision of a dedicated package of support to home language in the Foundation Phase consisting of lesson plans, graded reading books and professional support to teachers.

- **Information Communication and Technology:** A key focus will be on exploiting new educational technologies and exploring ways to use ICT in improving our administration systems, supporting teachers and schools.
- **Infrastructure:** We will ensure work continues in dealing with backlogs around sanitation and increasing the number of schools which meet the minimum infrastructure requirements.
- **Social protection and safety:** The Department will work on ensuring that the most vulnerable are protected and supported to fully benefit from the provision of quality basic education.
- **Inclusive Education:** The education, training and innovation system should cater for different needs and accommodate all learners to produce highly skilled individuals.
- **Data and Information Systems:** District administrative and school performance data will inform management decisions on appropriate interventions and support measures for schools.

I want to acknowledge the contribution of our stakeholders, the various sister Departments, Organised Labour, School Governing Body Associations, and thank them for their support and rich contributions in the development of the Annual Performance Plan including the development of measures and protocols to ensure we respond effectively to the Covid-19 pandemic to protect learners, teachers and officials.

I would also like to thank all officials who continue to work diligently with the support of our partners and the relevant stakeholders in the province in ensuring continued improvements in learner outcomes in the Eastern Cape.



**Mr. T. Kojana**  
**Accounting Officer**  
**Department of Education, Eastern Cape**  
**15 May 2020**



**MR. T. KOJANA**



## Official Sign-Off

It is hereby certified that this 2020/21 Annual Performance Plan for 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 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 impact, strategic outcomes and outcome indicators which the Eastern Cape Department of Education will endeavor to achieve over the period 2020/21.

**Ms X Kese**

Programme Manager: Programme 1

**Mr EM Mabona**

Programme Manager: Programme 7

**Mr TJZ Mtyida**

Programme Manager: Programme 2

**Ms X Kese**

(A)Chief Financial Officer

**Mr TJZ Mtyida**

Programme Manager: Programme 3

**Ms P Vinjevold**

Deputy Director-General: Corporate Strategy Management

**Ms A Msindwana**

Programme Manager: Programme 4

**Mr. T. Kojana**

Accounting Officer: Education

**Ms N Zibi**

Programme Manager: Programme 5

Approved by:

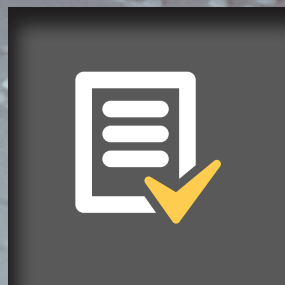
**Mr FD Gade**

Member of the Executive Council: Education

**Mr T Pefole**

Programme Manager: Programme 6





**PART A**  
**OUR**  
**MANDATE**



# 1. Constitutional Mandate

The constitutional mandate of the Department of Education is derived from Section 29 of the South African Constitution which states that:

- (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. In order to ensure the effective access to, and implementation of, this right, the state must consider all reasonable educational alternatives, including single medium institutions, taking into account:
  - (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 comparable to 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.

**“EDUCATION EMPOWERS PEOPLE TO DEFINE THEIR IDENTITY, TAKE CONTROL OF THEIR LIVES, RAISE HEALTHY FAMILIES, TAKE PART CONFIDENTLY IN DEVELOPING A JUST SOCIETY, AND PLAY AN EFFECTIVE ROLE IN THE POLITICS AND GOVERNANCE OF THEIR COMMUNITIES”**

**T KOJANA  
SUPERINTENDENT-GENERAL  
EASTERN CAPE DEPARTMENT OF EDUCATION**

## 2. Legislative and Policy Mandates

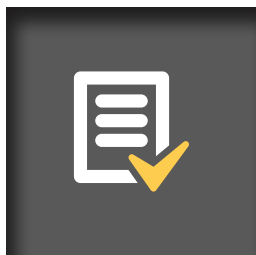
The work of the Department is guided by the following legislative and policy mandates:

MANDATES	BRIEF DESCRIPTION
<b>THE NATIONAL EDUCATION POLICY ACT (NEPA), 1996 (ACT 27 OF 1996)</b>	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.
<b>SOUTH AFRICAN SCHOOLS ACT, (SASA), 1996 (ACT 84 OF 1996), AS AMENDED</b>	To provide for a uniform system, for the organisation, governance and funding of schools to amend and repeal certain laws to schools, and to provide for matters connected therewith. It ensures that learners have the right of access to quality education without discrimination
<b>PUBLIC FINANCE MANAGEMENT (PFMA) ACT, 1999 (ACT 1 OF 1999), AS AMENDED.</b>	The Public Finance Management Act 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.
<b>EMPLOYMENT OF EDUCATORS (EEA) ACT, 1998 (ACT 76 OF 1998)</b>	To provide 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.
<b>SOUTH AFRICAN QUALIFICATIONS AUTHORITY (SAQA) ACT, 1995 (ACT 58 OF 1995)</b>	To provide 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.
<b>THE EASTERN CAPE SCHOOLS EDUCATION ACT (ECSEA), 1997 (ACT NO. 1 OF 1997)</b>	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
<b>THE PROMOTION OF ADMINISTRATIVE JUSTICE ACT [PAJA], 2000 (ACT 3 OF 2000)</b>	This 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.
<b>THE PROMOTION OF ACCESS TO INFORMATION ACT [PAIA], 2000 (ACT 2 OF 2000)</b>	The PAIA deals with Section 32 of the Constitution, the right of access to information 'records' held by public and private bodies such as all documents, recordings and visual material, but does not apply during civil and criminal litigation.
<b>SOUTH AFRICAN COUNCIL OF EDUCATORS ACT, 2000 (ACT 31 OF 2000)</b>	To provide for the continued existence of the South African Council for Educators; to provide anew for the functions of the said council; and to provide anew for the composition of the said council; and to provide for matters incidental thereto.



**“NO COUNTRY  
CAN REALLY  
DEVELOP  
UNLESS ITS  
CITIZENS ARE  
EDUCATED”**

**NELSON MANDELA  
FORMER  
PRESIDENT OF  
THE REPUBLIC OF  
SOUTH AFRICA**



### 3. Institutional Policies and Strategies

The Development of the Eastern Cape Department of Education's Annual Performance Plan considered the national and provincial planning and legislative frameworks such as the National Development Plan, Basic Education Sector Plan: Towards the Realisation of Schooling 2030, the Provincial Development Plan Vision 2030, Sustainable Development Goals and the Medium Term Strategic Framework 2019-2024.

The primary objectives contained in these strategic documents seek to improve access, redress, equity and quality in our education system and support the country's growth and development agenda.

#### National Development Plan (NDP)

The NDP puts forward a number of priorities that will drive all development initiatives from the government and private sector. The aim of the NDP 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 Early Childhood Development (ECD) sector, which is 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 until 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 ECD (for children aged 0 to 4) and school education (starting with Grade R for children aged 5 up to Grade 12), forms the bedrock of the education system.

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 Support Materials (LTSM) and 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 Eastern Cape Department of Education (ECDoE) five-year plan:

- Access to quality ECD;
- Improve quality teaching and learning to ensure that 90% of learners in Grades 3, 6 and 9 achieve 50% or more in Languages, Mathematics and Science;
- Produce highly skilled individuals;
- Allow for different parts of the education system to work together so that learners can take different pathways to high quality learning opportunities;
- Position education as the most important investment for our country; and
- Instil the values of lifelong learning, continuous professional development and knowledge production.

Chapter 9 of the NDP should be read in conjunction with the Action Plan to 2024: 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 (PDP) is grounded in the NDP but is shaped by the critical priorities specific to the Eastern Cape. By 2030, Eastern Cape should 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 personal 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 which connects 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 of opportunity is a province where all reach their potential and a person's future and opportunities are not determined or limited by their birthplace, gender, race, disability, sexual orientation.

**“THE PROBLEM  
OF AGING  
INFRASTRUCTURE  
WHICH DEPRIVES  
OUR PEOPLE OF  
KEY SERVICES  
SUCH AS WATER  
AND SANITATION  
WILL BE  
ADDRESSED”**

**PREMIER LUBABALO  
OSCAR MABUYANE  
STATE OF THE PROVINCE  
ADDRESS  
FEBRUARY 2020**



## Eastern Cape Vision 2030



The Eastern Cape envisions an education system that helps create healthy, productive citizens, capable of defining their identity, sustaining their livelihoods, living in industrious communities that contribute to a just society and economy, and constructively participating in democratic politics and the governance of their communities, the Province and the nation.

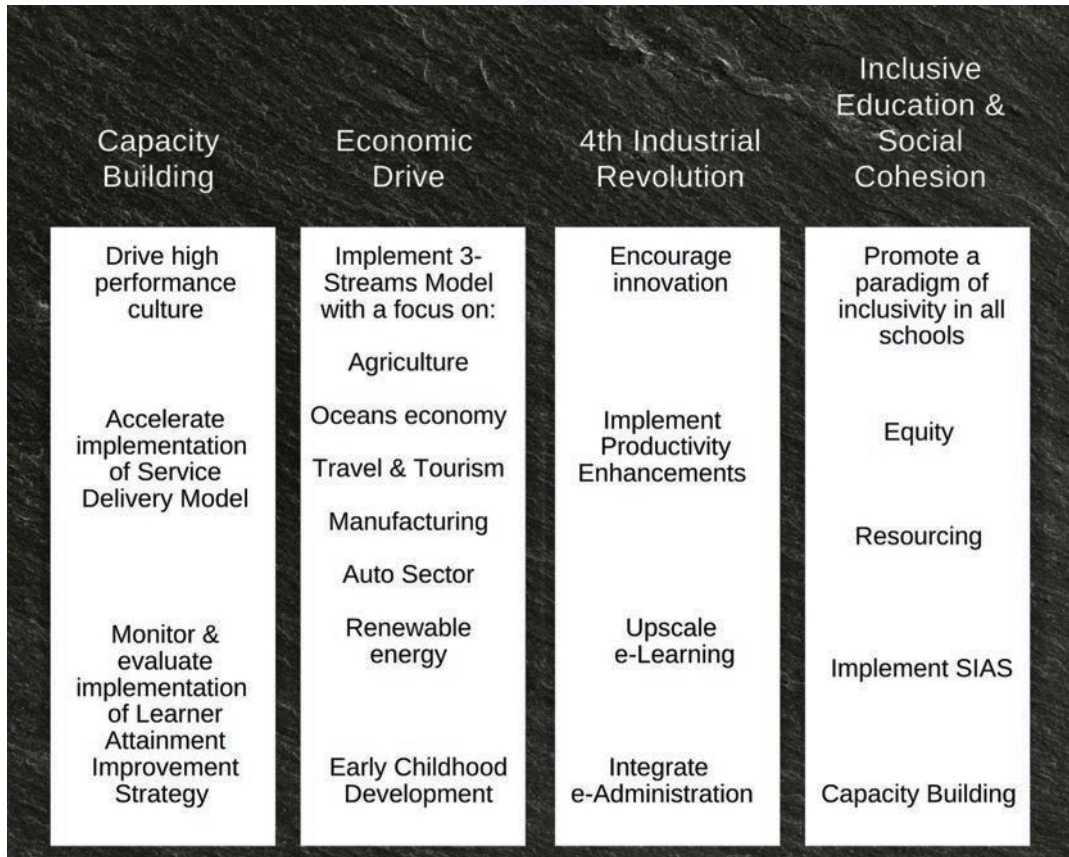
Given the influence that basic education has on all aspects of society, the 2019 to 2023 Education System Transformation Plan (ESTP) addresses the PDP's six goals and three central concerns – human development, economic opportunity and institutional capabilities.

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

**1. Enhancing the capabilities and performance of the Department:** This includes all officials as they are key to the implementation of education policy imperatives. Such improvements should see positive shifts in technical competencies.

- 2. Education's relevance and responsiveness to the provincial economy's skill requirements:** The provision of quality Early Childhood Development Programmes allows for a good foundation in reading, writing and calculating so as to create opportunities in school and after schooling.
- 3. The Fourth Industrial Revolution and the impact it will have on the operations of the Department and its ability to provide effective and efficient administrative support to schooling:** This will include the provision of Information and Communication Technology (ICT) resources to schools, and the integration of technology in teaching and e-learning.
- 4. Ensuring that no learner is left behind in the Province:** Inclusive education will facilitate the inclusion of vulnerable learners and reduce barriers to learning through targeted support structures and mechanisms that will improve the retention of learners in the education system, particularly learners who are prone to dropping out.

## Four Interconnected Pillars of the Education System Transformation Plan



Building partnerships is critical in efforts to strengthen quality teaching and learning. At the core of the ESTP 2019 to 2023 will be the strengthening of strategic partnerships with organised labour, social partners, civil society, parents, teachers and learners.

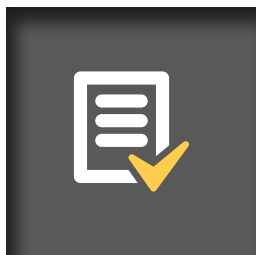
The Department will work with all stakeholders to position the Eastern Cape as a vibrant centre of excellence in teaching and learning. It is essential to see these inter-sectoral collaborations serve education in the areas of improving whole-district performance, improving the skills of learners and ensuring that our schools are safe.

### Action Plan to 2024: Towards the Realisation of Schooling 2030

The basic education sector is unique in that there is a sector-specific plan, the Action Plan to 2024: Towards the Realisation of Schooling 2030.

Three Action Plans - 2014, 2019 and 2024 - have been developed to date. The Action Plans provide for continuity and follow the basic structure of the previous sector plans. The Action Plan has 27 goals, covering a broad range of issues and interventions. Of these 27 goals, 13 deal with performance and participation outcomes and 14 deal with the 'how' of realising these outcomes.

The Department's Strategic Plan 2020 to 2024 and Action Plan to 2024 are aligned to the NDP and the PDP and should be seen to be taking South Africa's National Development Plan 2030 forward. The plans also align with the SDG targets for basic education.



## The goals for the national learning outcomes are:

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

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

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



## Sustainable Development Goals

In 2015, leaders representing 193 countries adopted the global education agenda - Education 2030. This is part of the 17 Sustainable Development Goals (SDGs), championed by the United Nations Economic and Social Council (UNESCO) that constitute the 2030 Agenda for Sustainable Development.

SDG 4 seeks to ensure inclusive and equitable quality education and promote lifelong learning opportunities for all. Achieving inclusive and equitable quality education for all will require increasing efforts, especially for the most vulnerable communities, including persons with disabilities and our most poverty-stricken households.

The basic education sector translated the SDGs into the Action Plan to 2024: Towards the Realisation of Schooling 2030, which is designed to achieve the long-term vision of education as encapsulated in the Constitution and NDP (Vision 2030).

The Constitution declares basic education as an inalienable basic human right for all South Africans; while the NDP directs that “by 2030, South Africans should have access to education and training of the highest quality, leading to significantly improved learning outcomes.”

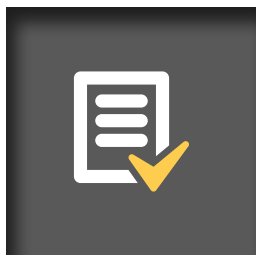
## Eastern Cape Department of Education Guiding Principles

The Department's approach to planning and execution in the next five years will be guided by four Guiding Principles: Strong Communication, Accountability, Performance Management and Improved Audit Outcomes.



The Department recognises that in order 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 to include Principals, Educators, Districts, Clusters and all Head Office officials.

To achieve the strategic outcomes of quality basic education and 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.



## 4. Relevant Court Ruling

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

The Department has noted the judgement by the High Court in the Eastern Cape regarding the matter involving undocumented learners. In essence, the judgment has found that Clauses 15 and 21 of the School Admission Policy for Ordinary Public Schools of 1998 are unconstitutional. The requirements, which have been in use since 1998, stipulate which documents are required for learners to be admitted.

Clause 15 of the admission policy says a parent must present an official birth certificate of the learner to the principal of the public school. If the parent is unable to provide the birth certificate, the learner may be admitted conditionally until a copy of the birth certificate is obtained from the regional office of the Department of Home Affairs.

Clause 21, which deals with admissions of non-citizens, says that persons classified as illegal aliens must, when applying for admission for their children or for themselves, show evidence that they have applied to the Department of Home Affairs to legalise their stay in the country in terms of the Aliens Control Act, 1991 (No.96 of 1991).

The Department is reviewing its admissions policy including the two provisions in Clauses 15 and 21.

The Department of Basic Education and the Eastern Cape Provincial Department of Education are already working closely with the Department of Home Affairs in addressing the issue.



**PART B**

# **OUR STRATEGIC FOCUS**

**“NO COUNTRY  
CAN REALLY  
DEVELOP  
UNLESS ITS  
CITIZENS ARE  
EDUCATED”**

**NELSON MANDELA  
FORMER PRESIDENT  
OF THE REPUBLIC OF  
SOUTH AFRICA**



## 1. Vision

All learners 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;
- Institutionalise a culture of accountability at all levels of the Department.

## 3. Values

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

## 4. Situational Analysis

The Development of the Department's Annual Performance Plan 2020/21 entailed the analysis of National and Provincial Policy Frameworks, research and analysis of planned interventions and programmes, and extensive consultation with stakeholders. 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. The theory of change 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.

There is increasing evidence that demonstrates the importance of the right health and psychosocial interventions during a child's earliest years, for subsequent learning in school. 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 and not-for profits.) 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 problems in Grade RR, R and other parts of the system.

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, and class size. In addition, a nutritious meal provided by the school plays a major role in the case of learners from poorer households.

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

The core principles contained in the Province's Post Provisioning Norms include ensuring there a teacher in front of every class and effectively using teachers so that large classes are reduced especially in the Foundation Phase and Inclusive Education is strengthened. The provision of quality LTSM remains a key priority for the Province.

In June 2019, the President of South Africa, His Excellency Mr Cyril Ramaphosa, announced in his State of the Nation Address, that one of government's "five fundamental goals for the next decade" is that all children should be able to read for meaning by age 10. The Department has printed and delivered reading books containing 20 stories to every Grade 1, 2 and 3 learner in the Eastern Cape. The Province needs to re-establish the culture of the Home of the Legends where we read together as families and communities.

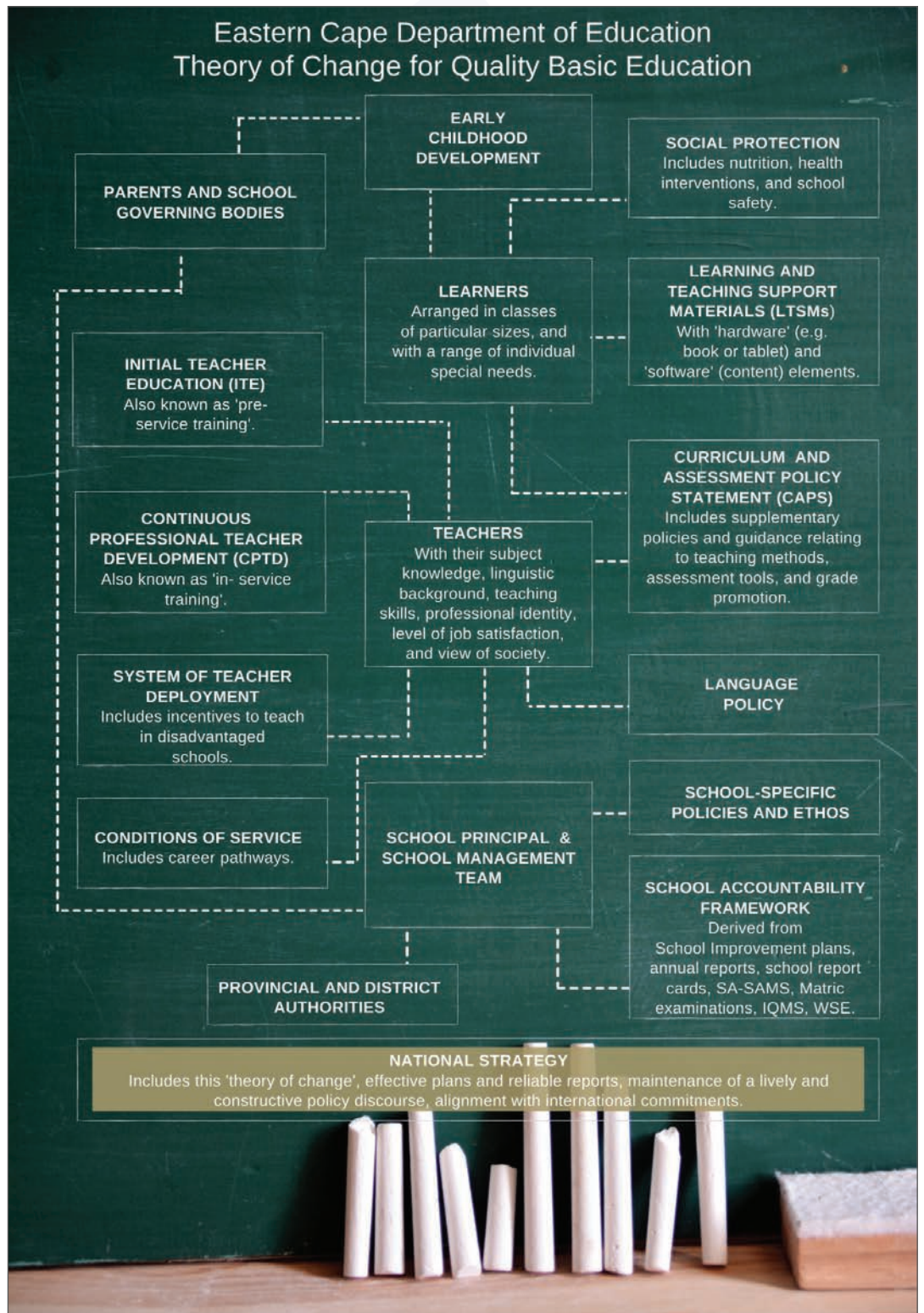
The provision of a nutritious meal to all learners in Quintiles 1-3 and targeted Special Schools has been an important programme for the Department which has ensured improved access and retention of learners in schools. The Province provides meals for 1 206 705 learners at 3 919 primary schools and for 418 709 learners at 781 secondary schools.

The project of the Eastern Cape's basic education transformation is multi-faceted and complex, and requires systemic transformation at all levels and in all sectors. It takes account of widely disparate conditions, characterised by differing degrees of capacity, poverty, inequality and privilege. It must go beyond mechanisms of delivery, seeking to mobilise educators, learners and communities to celebrate learning: to be ambitious and disciplined, and as a means to personal and social development, employment, and opportunities for a better quality life.





# A Theory of Change for Quality Basic Education



## 5. External Environment Analysis

The population of South Africa increased to 57.5 million in 2018, with the Eastern Cape contributing 6.5 million or 11,3 per cent of the country's population.

The population is forecast to rise to 6.67 million in 2030 with the learner population also increasing during the same period. Based on the 2019 General Household Survey by Statistics South Africa (Stats SA), the Eastern Cape Province has a total population of 6.51 million, an equivalent of 11,2 per cent of the country's total population. While the majority (about 69 per cent) of the provincial population still resides in predominantly rural areas, an increasing share of the population has been moving to the urban centres.

In terms of regional distribution, the largest share of the population resides in the OR Tambo District at 21,3 per cent, followed by Nelson Mandela Bay Metro at 18,7 per cent, while the Joe Gqabi District is the least populous district accounting for 5,1 per cent of the provincial total.

YEAR	WC	EC	NC	FS	KZN	NW	GP	MP	LP	RSA
2002	4 756	6 515	1 030	2 645	9 660	3 054	9 764	3 478	5 019	45 921
2003	4 858	6 505	1 040	2 652	9 718	3 097	10 010	3 530	5 050	46 461
2004	4 960	6 498	1 050	2 661	9 783	3 141	10 258	3 586	5 085	47 021
2005	5 063	6 493	1 060	2 670	9 853	3 186	10 511	3 643	5 123	47 602
2006	5 168	6 489	1 071	2 680	9 928	3 232	10 772	3 701	5 165	48 205
2007	5 276	6 484	1 082	2 691	10 005	3 281	11 044	3 760	5 207	48 830
2008	5 388	6 480	1 093	2 704	10 087	3 330	11 325	3 820	5 252	49 479
2009	5 502	6 478	1 105	2 717	10 175	3 382	11 612	3 883	5 299	50 152
2010	5 618	6 477	1 117	2 732	10 268	3 434	11 910	3 947	5 349	50 850
2011	5 738	6 476	1 130	2 748	10 365	3 488	12 219	4 012	5 400	51 574
2012	5 860	6 476	1 143	2 764	10 468	3 545	12 539	4 078	5 453	52 325
2013	5 985	6 477	1 156	2 782	10 576	3 603	12 868	4 147	5 511	53 104
2014	6 112	6 481	1 170	2 802	10 691	3 663	13 203	4 218	5 573	53 912
2015	6 242	6 486	1 184	2 822	10 812	3 726	13 549	4 291	5 638	54 750
2016	6 374	6 492	1 199	2 844	10 941	3 790	13 906	4 367	5 707	55 620
2017	6 510	6 499	1 214	2 867	11 075	3 856	14 278	4 444	5 779	56 522
2018	6 650	6 508	1 230	2 891	11 215	3 925	14 661	4 523	5 854	57 458

Source: General Household Survey 2018

**“WE CAN  
SUCCUMB TO  
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CONFRONT US,  
OR WE CAN  
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THEM, WITH  
RESOLVE AND  
DETERMINATION,  
AND WITH  
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**PRESIDENT CYRIL  
RAMAPHOSA  
STATE OF THE NATION  
ADDRESS  
FEBRUARY 2020**

**“WITHOUT LANGUAGE, ONE CANNOT TALK TO PEOPLE AND UNDERSTAND THEM; ONE CANNOT SHARE THEIR HOPES AND ASPIRATIONS, GRASP THEIR HISTORY, APPRECIATE THEIR POETRY, OR SAVOUR THEIR SONGS”**

**NELSON MANDELA  
FORMER PRESIDENT  
OF THE REPUBLIC OF  
SOUTH AFRICA**

The age distribution of the provincial population also points to a relatively young population with a median age between 20-24 years, slightly lower than the national median. Above the age of 30, there are considerably more females than males, in part a reflection of current provincial migratory patterns. In terms of the overall gender distribution, males constitute 47 per cent while females account for 53 per cent of the total.

The declining population numbers in the Province has affected how much 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 change significantly in the medium to long term. The provincial government will need to invest more on urban infrastructure including resourcing and supporting schools in urban centres; and upscaling women and youth developmental programmes to enhance their economic and employment opportunities.

The 2019 Mid Year Populations Estimates forecast for provincial migration streams 2016–2021 estimate the net migration for the Eastern Cape to be 314 513. This will have an impact on the provision of the overall quality education package to learners in terms of infrastructure provision, and Learner Teacher Support Materials required for creating the conditions for a sound and inspiring learning environment.

Rural de-population is being driven by the migration of young people to urban areas and their peripheries. The percentage share of the 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 next five years, reaching close to 4.5 million in 2025. There are three main trends that are likely to continue in the next five years:

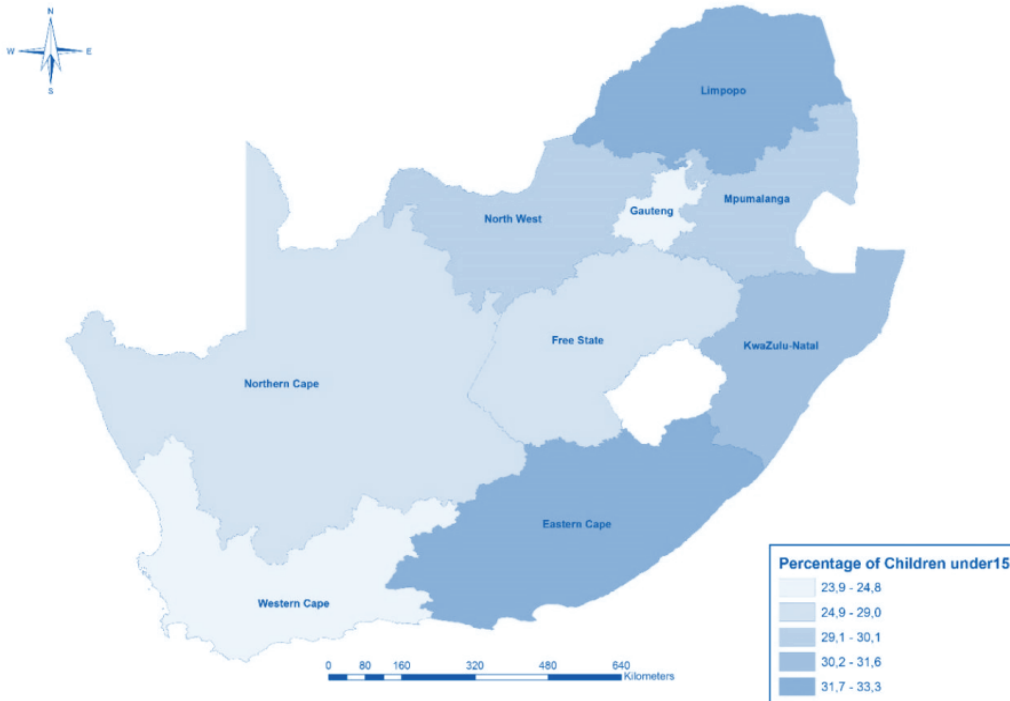
- Higher population growth in coastal areas (responding to better economic opportunities and new infrastructure);
- Slower growth in the hinterland; and
- Increasing rates of urbanisation including a growing population in small towns and urban peripheries.

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).

According to StatsSA's Mid-Year Population Estimates (MYPE) 2019, the Eastern Cape and Limpopo have the highest proportions of persons younger than 15 years (both 33,3% respectively). The highest proportions of elderly persons, aged 60 years and above, are found in 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 the government and all stakeholders to continue investing in quality basic education.



## Percentage of children under 15 years

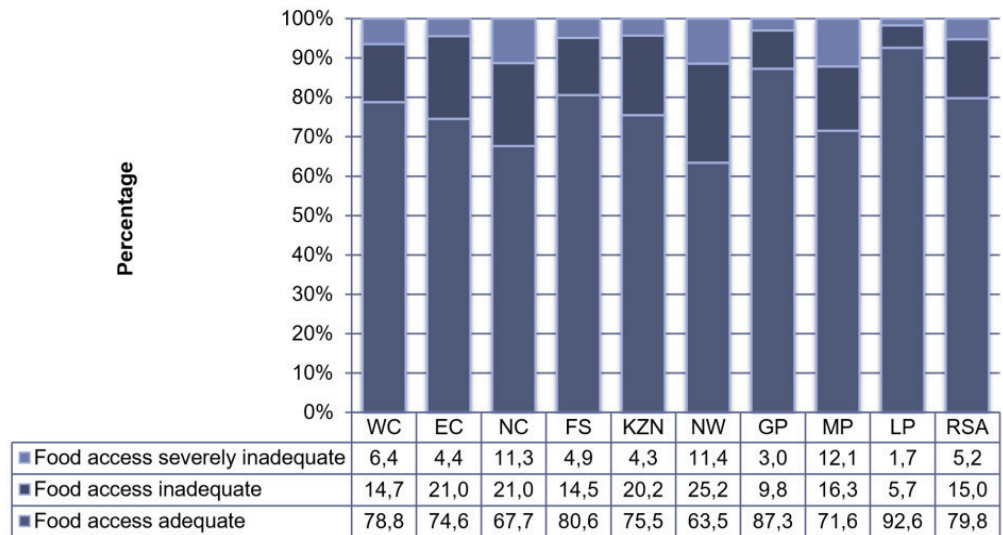


Source: Mid-Year Population Estimates (MYPE) 2019, Stats SA





## Food Access in South Africa



The Eastern Cape has the highest level of poverty and lowest levels of human development relative to other provinces in the country. A larger percentage of households receive grants compared to salaries as a source of income in Eastern Cape (59,9% versus 52,6%) and Limpopo (57,9% versus 51,3%).

Grants are particularly important as a main source of income for households in Eastern Cape (35,0%), Limpopo (30,4%) and Northern Cape (29,8%). The Eastern Cape has the second highest percentage of learners benefiting from the National School Nutrition Programme at 90%.

The following figure shows that food access problems were the most common in North West where 36,6 per cent of households had inadequate or severely inadequate food access.

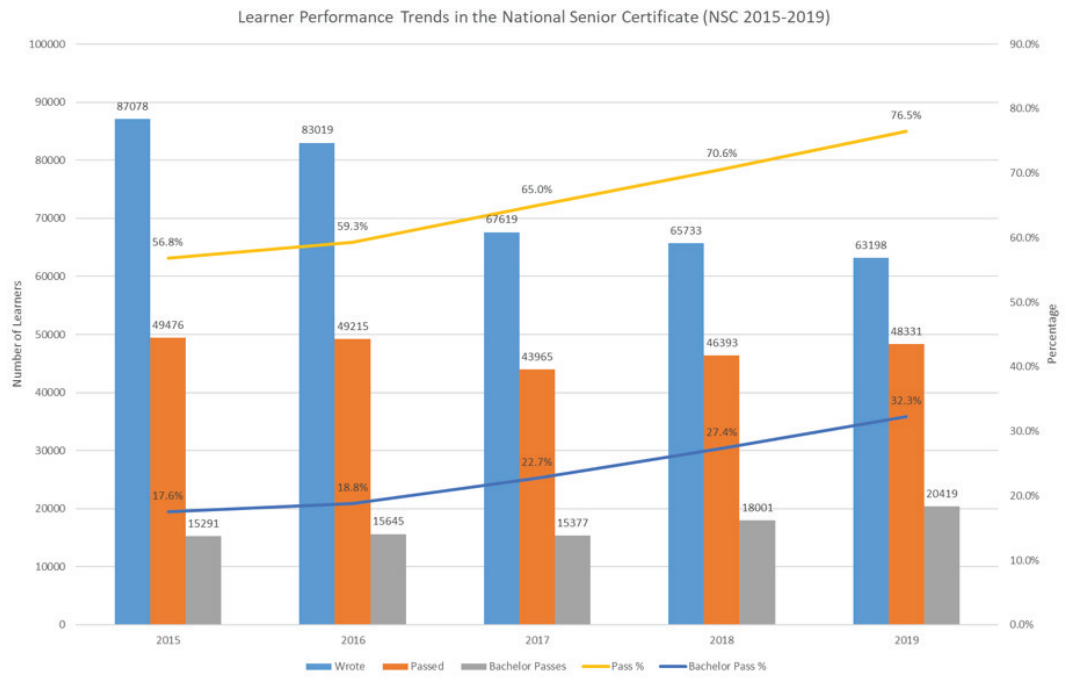
Inadequate or severely inadequate access to food were also observed in Northern Cape (32,3%), Mpumalanga (28,4%), and Eastern Cape (25,4%).

The following trends emerge from local and international research:

- **Economy:** The Province has a small agricultural sector with declining levels of employment; partial de-industrialisation, particularly in the 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 which suggests 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% of the provincial population live in the Province's two metros where the challenges of poverty and unemployment remain high, though these are less acute relative to the rural areas. The main challenge confronting the provincial metros is persistent slow economic growth rates compared to other SA metros. Urbanisation is creating significant opportunities for social and economic development but is also exerting pressure on infrastructure and resources, particularly energy.
- **Fourth Industrial Revolution:** Research shows that there is a positive relationship between technology adoption and a country's GDP. Globally, we are currently witnessing the Fourth Industrial Revolution (Industry 4.0) as a range of new technologies fuse the physical, digital and biological worlds and impact 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:** Disease, HIV/Aids and tuberculosis, non-communicable diseases, maternal and child mortality, injury and violence (ECPC, 2014), 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 responds to the economic and social circumstances of communities and contributes positively to alleviating some of the challenges faced by learners, teachers and parents.

# Learning Environment

## National Senior Certificate Pass Rate (2015 – 2019)



Source: SASAMS Eastern Cape

The National Senior Certificate (NSC) pass rate for the Eastern Cape improved for the fourth year in a row in 2019.

In 2016, the pass rate improved by 2,5 per cent, from 56,8 per cent in 2015 to 59,3 per cent.

In 2017, the pass rate rose by a notable 5,7 per cent, to 65 per cent and increased by another 5,6 per cent in 2018 to 70,3 per cent. The pass rate reached a record 76,5 per cent in 2019.

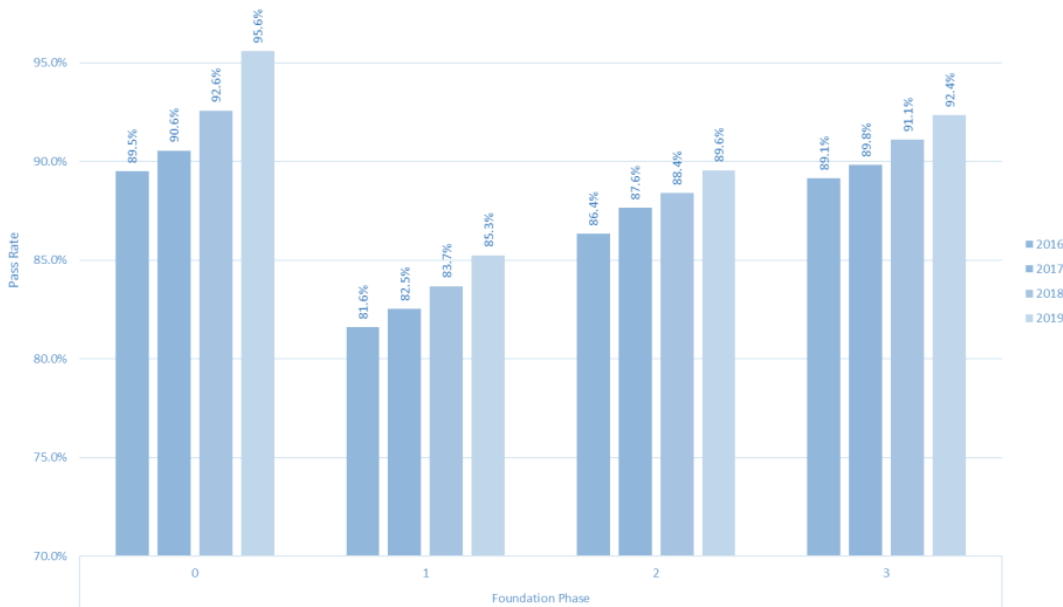
The Department will build on this solid foundation and improve on strategies to ensure that Grade 12 learners are supported in order to pass the National Senior Certificate. The pass rate for Bachelor Degree Studies increased from 19 per cent in 2015 to 32,3 per cent in 2019. This trend attests to the systematic improvements in the provision of quality basic education.

The figure on the following page 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 significant and decisive impact on future learning outcomes of learners.

Learner achievement data for South Africa suggests that particularly large inequalities are evident as early as the third grade and that the school system needs to succeed in closing the gaps and confirms the emphasis on the importance of early educational interventions.

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. Providing a solid basis in the Foundation Phase improves reading, writing and calculating.

## Foundation Phase Pass Rate (2016 – 2019)



Source: SASAMS Eastern Cape

The NDP and 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 per cent of learners in Grade 1 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 per cent in 2002 to 42 per cent in 2017.

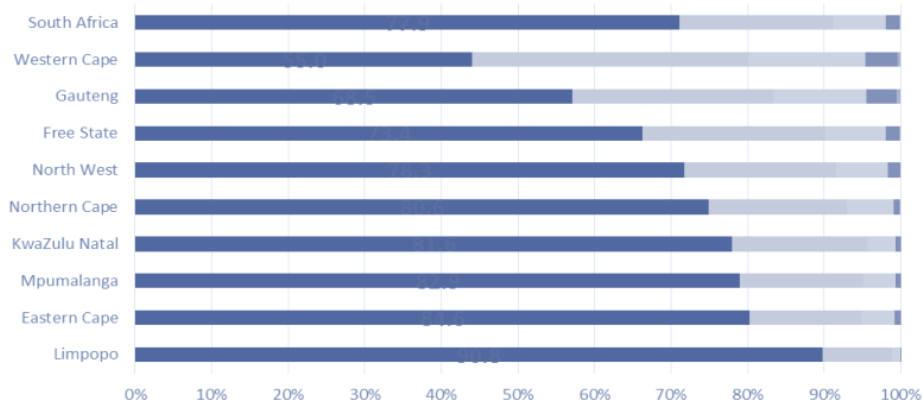
ECD plays a critical role in preparing a child to thrive in primary and secondary school. There is substantial evidence that expanding access to ECD and Grade R can improve life chances and school system performance through enhancing children's school readiness. Research findings indicate that learners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

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 and not-for-profit organisations. The proposal to roll out pre-Grade R requires careful conceptualisation and planning. Introducing this component of the system too quickly could destabilise an already weak system.





## Provincial Performance on the 2016 Progress in International Reading Literacy (PIRLS)



	Limpopo	Eastern Cape	Mpumalanga	KwaZulu Natal	Northern Cape	North West	Free State	Gauteng	Western Cape	South Africa
Did Not Reach Low Benchmark	90.8	84.6	82.9	81.6	80.6	78.3	73.4	68.5	55.0	77.9
Reached Low Benchmark	9.2	15.4	17.1	18.4	19.4	21.7	26.6	31.5	45.0	22.1
Reached Intermediate Benchmark	1.0	4.6	4.4	3.9	6.5	7.3	8.7	14.7	19.0	7.5
Reached High Benchmark	0.1	0.8	0.7	0.7	0.9	1.9	2.0	4.7	5.2	1.9
Reached Advanced Benchmark	0.0	0.1	0.1	0.1	0.1	0.0	0.1	0.7	0.6	0.2

■ Did Not Reach Low Benchmark   
 ■ Reached Low Benchmark   
 ■ Reached Intermediate Benchmark  
■ Reached High Benchmark   
 ■ Reached Advanced Benchmark

Source: SASAMS Eastern Cape

The Basic Education Sector Action Plan to 2024 states that South Africa remains committed to participating in PIRLS as it provides a vital opportunity to benchmark progress in a priority area, early grade reading, against international trends. While the report indicates that much work is required to improve the reading skills of learners in languages, the report shows that improvements existed for learners of the same socio-economic status (SES). While there were gains at all SES levels, these were the largest for the poorest segments of the population. This points to a reduction in inequalities with respect to reading outcomes.

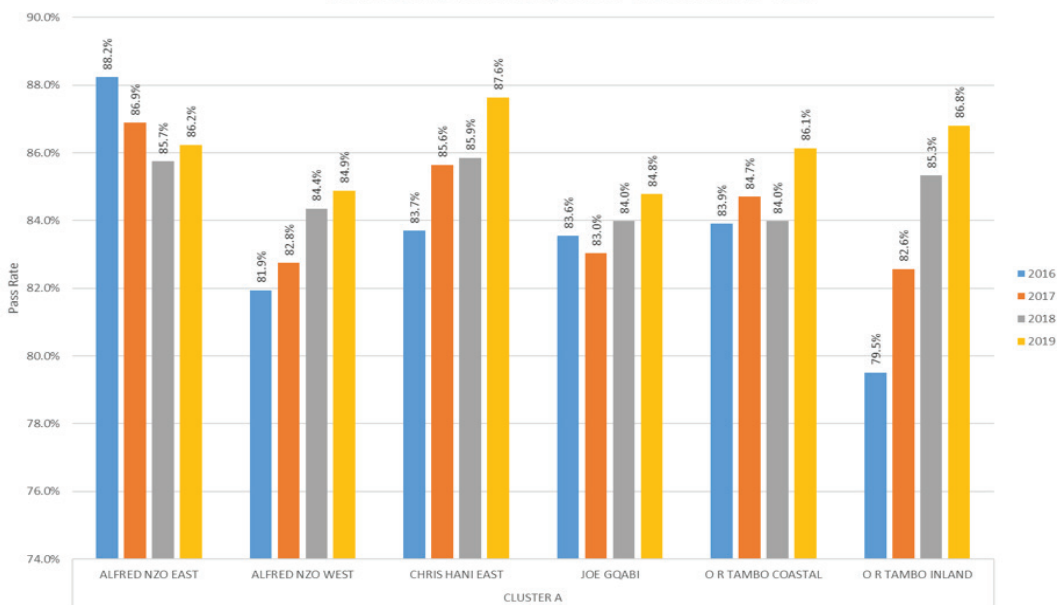
As the central role player in the teaching of reading, the Eastern Cape Department of Education (ECDoE) is committed to ensuring that all children learn to read for meaning and pleasure, the fundamental building block of schooling. The Department has developed a Reading Plan for 2019 to 2023 based on the National Sector Plan which is tailored to the needs and realities of the Eastern Cape Province. This takes into account five main areas:

1. **Schooling:** The size and shape of the education system in the Eastern Cape, including plans to rationalise the number of schools in the Province.
2. **Budget:** The education budget available for the period from 2019 to 2023.
3. **Organogram:** The ECDoE Organogram approved in November 2019.
4. **Reading programmes and initiatives** in the Eastern Cape over the last five years.
5. **Technology:** All teachers in the province have been provided with laptops.

## Grade 1-11 Performance Trends by District

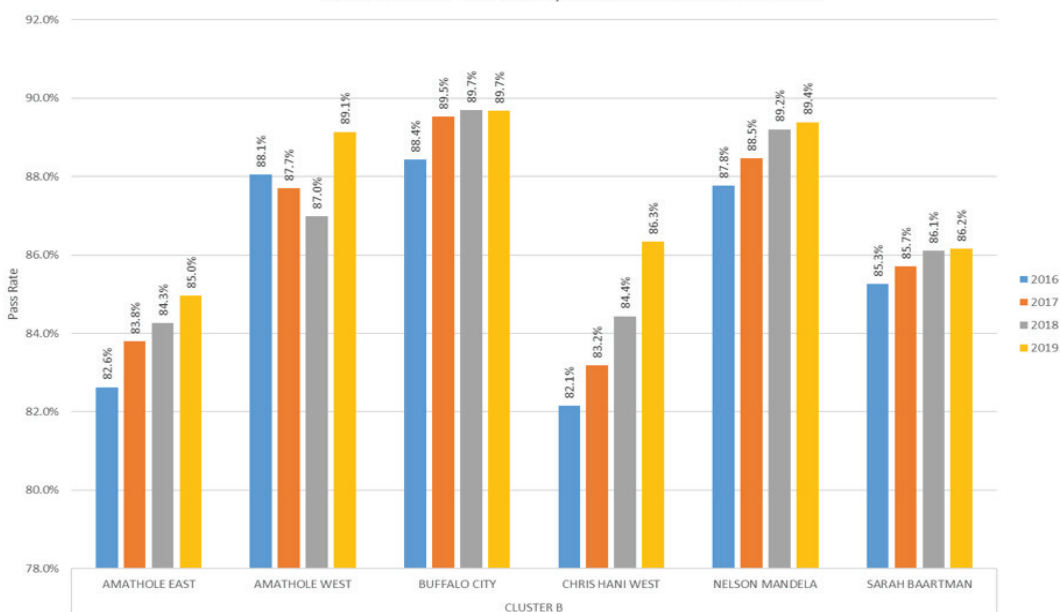
The National Development Plan (NDP): Vision 2030 states that districts have a responsibility to “provide targeted support to improve practices within schools, and ensure communication and information sharing between authorities and schools”. Education districts play a central role in ensuring that all 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 shows consistent improvements. As shown on the following page, targeted and focused interventions to improve learner performance in the high enrolment subjects is yielding results. A key focus is and will continue to be on underachieving schools and schools with high numbers of progressed learners.

Overall Learner Pass Rate by Cluster & District: 2016 - 2019



Source: SASAMS Eastern Cape

Overall Learner Pass Rate by Cluster & District: 2016 - 2019



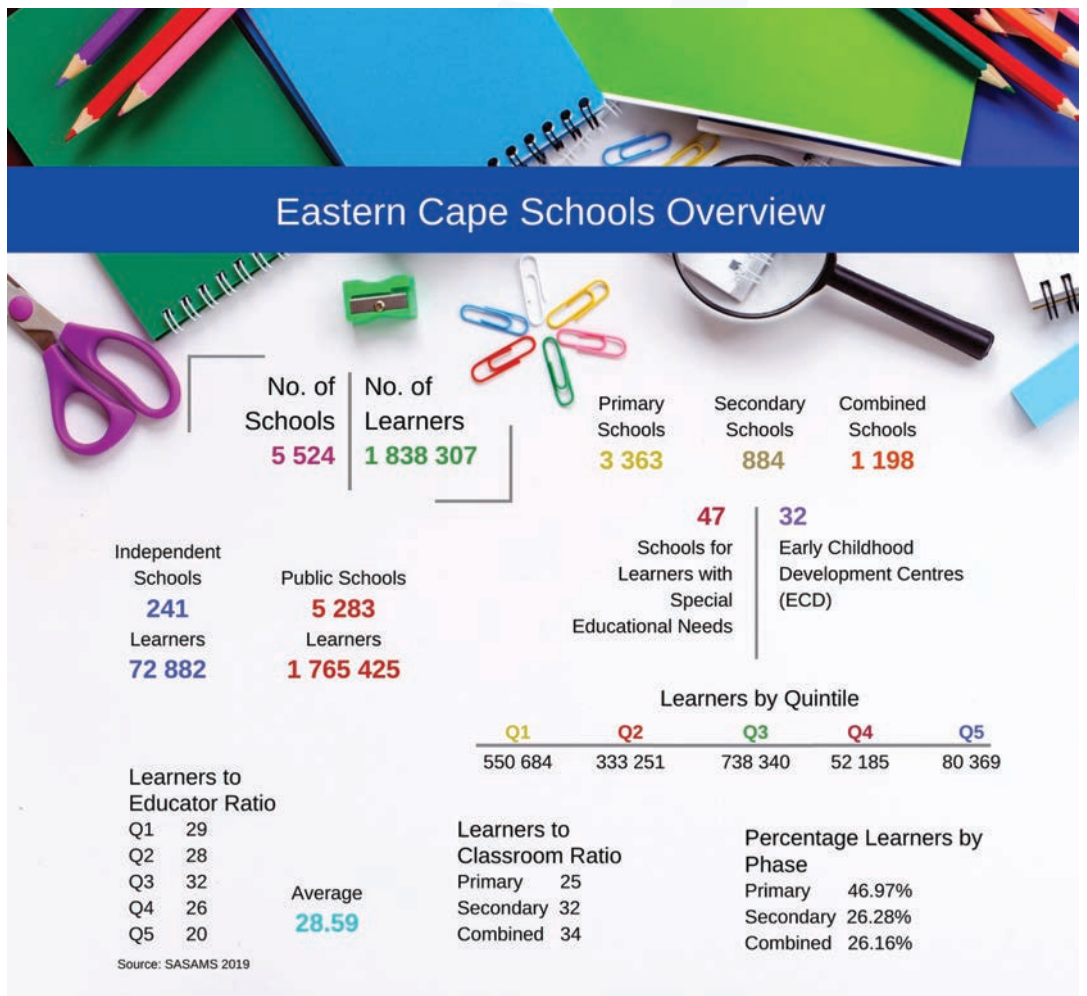
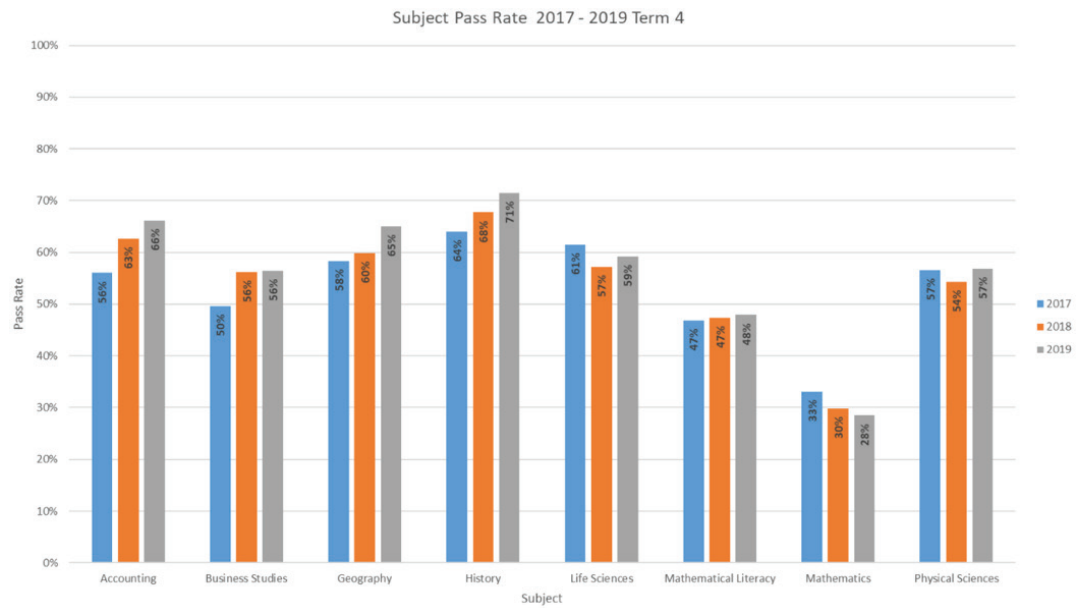
Source: SASAMS Eastern Cape

**“YOUNG PEOPLE MUST TAKE IT UPON THEMSELVES TO ENSURE THAT THEY RECEIVE THE HIGHEST EDUCATION POSSIBLE SO THAT THEY CAN REPRESENT US WELL IN FUTURE AS FUTURE LEADERS”**

**NELSON MANDELA  
FORMER PRESIDENT  
OF THE REPUBLIC OF  
SOUTH AFRICA**

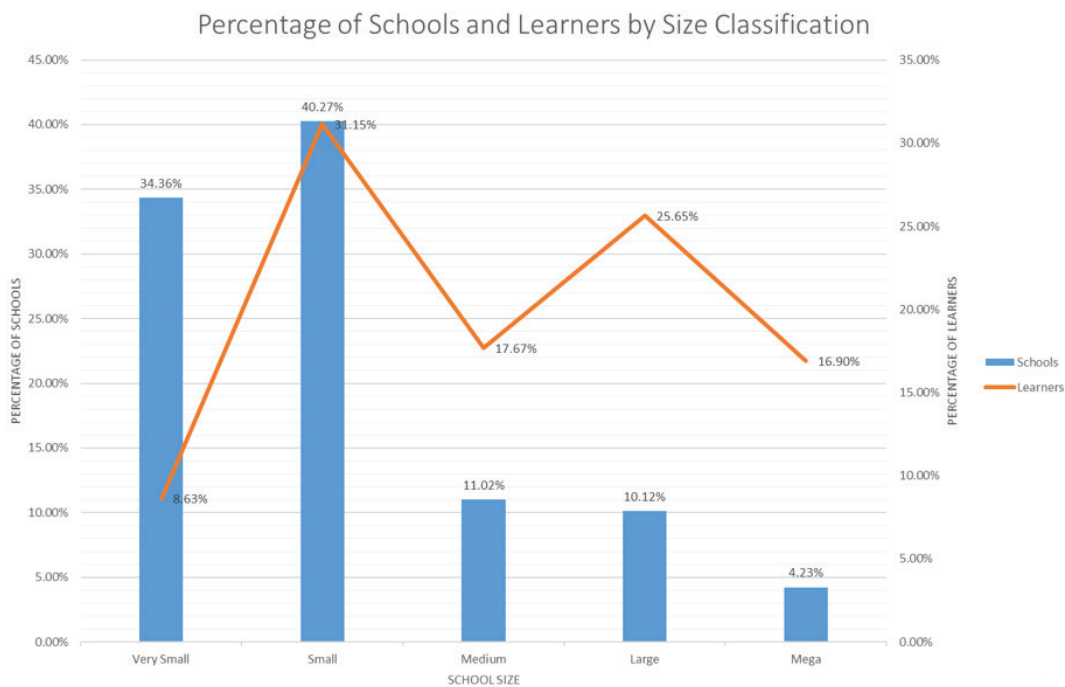


## Grade 10 Performance in High Enrolment Subjects





## Schools and Learners by Size



Source: SASAMS 2019

The Province inherited a large number of very small schools from the homeland era, but out-migration to urban centres, within and outside of the Province, has made many schools unviable and often these schools do not meet the minimum infrastructure standards required for a conducive learning environment. Due to 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 provision of quality basic education.

The Department has embarked on a Schools Rationalisation and Realignment Programme aimed at closing several small and unviable schools across the country to improve efficiencies.

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 only considers closure of schools if it is possible to place all affected learners and teachers in suitable, safe and better learning environments.

School rationalisation and closures are not unusual nor are they unique to the Eastern Cape. The Department builds new schools and hostels, expands and replaces existing schools and hostels, and considers schools for closure every year to meet changing needs in education. 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.



## Coronavirus (Covid-19) Pandemic

The Covid-19 pandemic is expected to have enormous economic consequences and it is also having a devastating impact on education across the world. We know that our learners are powerful agents of change and are the next generation of doctors, nurses, engineers, artists and scientists. It is thus imperative that in all the Department's plans and activities for this financial year and in the medium term, the first priority will be the health and safety of our learners and teachers.

The Department has prepared online and broadcast support resources comprising subject content and a focus on Grade 12 learners and the promotion of reading for all grades. The Department is working closely with all partners to coordinate and make available content tailored to support the educational and health needs of our learners in this period.

We commit ourselves and all our social partners to support our children, notwithstanding the constraints imposed on all of us by the current pandemic. Our plans and objectives are to ensure our children will emerge from the lockdown period with the knowledge, competencies and skills necessary to respond to the challenges facing our country. We remain committed to a future where birthplace, gender, race, disability, sexual orientation, age and language does not determine or limit a person's future and opportunities.

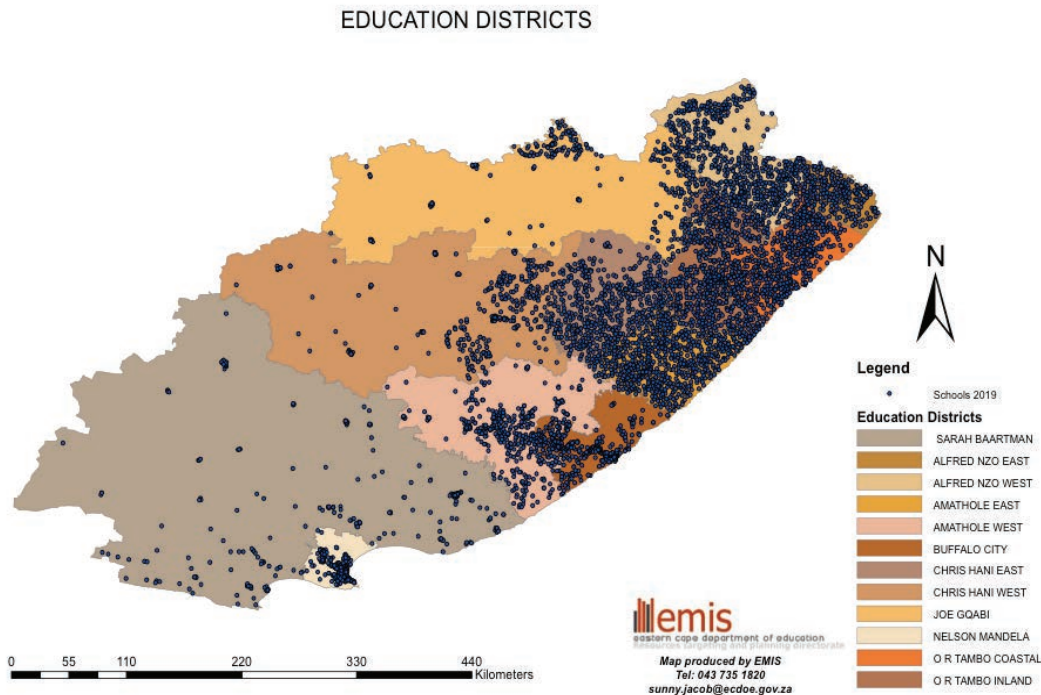
The safety of our learners and teachers is the central priority for the Eastern Cape education community. The work of the Department this year will entail the implementation of a comprehensive curriculum recovery programme and we will significantly scale up our efforts towards the promotion of learning and teaching in homes. Our central objective is to ensure that the impact of the extended school closure on teaching and learning time is minimised.

The protection of children and educational facilities is particularly important. Precautions are necessary to prevent the potential spread of Covid-19 in school settings. It is important that school environments should continue to be welcoming, respectful, inclusive, and supportive. This pandemic is particularly devastating for the Eastern Cape where levels of poverty, unemployment and inequality are higher relative to other provinces. In confronting this reality, the Department is to ensure inclusive and equitable quality education for all.

His Excellency, President of the Republic of South Africa, President Ramaphosa in his address to the nation on the extension of the Coronavirus Covid-19 lockdown, reinforced our resolve as a country:

*"We have closed our borders to the world, our children are not in school, businesses have closed their operations, many have lost their income, and our economy has ground to a halt. And yet, faced with such daunting challenges, you, the people of South Africa, have responded with remarkable patience and courage.... reaffirming to each other and to the world that we South Africans are a people who come together and unite at moments of great crisis."*

## 6. Internal Environment Analysis



The ECDoE organisational environment comprises of a Provincial Head Office, 12 District Offices, 215 Circuit Offices, Public Ordinary and Special Schools, and four Teacher Development Institutes.

The Head Office is responsible for operational policy, monitoring and evaluation, and the 12 districts and 215 circuits are responsible for all direct services to learners, educators, schools and local communities.

The services of the District and Circuit Offices include curriculum support, support to school management and school governing bodies, support to learners in respect of psychological and therapeutic services, and managing conditions of service and workforce development.

**“THE INVESTMENTS WE MAKE NOW IN EARLY CHILDHOOD DEVELOPMENT AND EARLY SCHOOL LEARNING WILL YIELD GREAT ECONOMIC BENEFITS IN THE NEXT TWO DECADES – AND BEYOND”**

**PRESIDENT CYRIL RAMAPHOSA  
STATE OF THE NATION ADDRESS  
FEBRUARY 2020**



## Improving Organisational Effectiveness and Stability

The Department continues to place an emphasis on improving systems and processes to enhance its overall service delivery.

Key focus areas entail the establishment and strengthening of organisational management structures, building capacity, filling vacant positions, and improving information-gathering systems and analysis.

The Department's Service Delivery Model (SDM) guides the Department into consolidating and re-aligning its Education District Offices into 12 Districts aligned with the Municipal boundaries of the Province.

The driving principles of the new SDM are the cost-effective use of resources, efficiency of the education system as a whole and sound intergovernmental relations.

The SDM places emphasis on functional reconfiguration, alignment of strategic objectives to the required core business outcomes, devolution of authority to lower levels, and creation of capacity at all levels.

The design of the SDM was based on rational symmetry and premised on the following set of principles:

- Promoting educational quality and financial efficiency;
- Prioritising school effectiveness and learner achievement;
- Designing for the reality of the majority of districts and schools;
- Decentralising authority and functions to the lowest levels for effective decision-making;
- Encouraging local innovation and responsiveness;
- Promoting transparency, equity and accountability; and
- Discouraging silos and facilitating integrated management practices.

The Department will be disciplined in its resource allocation strategy and funds will be reprioritised for the implementation of our Service Delivery Model where a key imperative is supporting our learners, schools and districts.

The Department approved a new organisational structure in November 2019 which was thoroughly consulted at provincial and national levels. The finalisation and approval of the organogram is an outcome of extensive consultations with all staff, organised labour and other statutory labour relations and governmental structures. The new organisational structure becomes the implementation vehicle of the Department's streamlined SDM. The finalisation and approval of the new organogram was followed by the placement of all Senior Management Services personnel of the Department.

With regards to all other staff levels, including the office-based education professionals, the Department has taken an inclusive approach. Organised labour representatives from the Department were consulted on the processes that relate to the full migration of staff to the new organisational structure.

A detailed Migration Plan was formulated, and after very thorough and rigorous consultation with organised labour and all relevant stakeholders, a Migration Agreement was signed by the Department and organised labour.

## Post Provisioning Norms (PPN)

The key cost driver for education is the cost of employment of educators and non-educators. In accordance with Regulation 1 of the Schedule contained in Government Notice 1676 of 1998, as amended, the MEC, on an annual basis, determines the educator post establishment. The timely declaration of school post establishments, as per the Post Provisioning Norms (PPN), ensures stability and is key for enhancing school functionality and improving efficiency in the education system.

The strategic focus of PPN in 2020 and the next five years are to ensure the following:

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



## Digitisation of Human Resource Records

Over the years, the Department has experienced challenges in relation to the completeness, accuracy and availability of its human resource files and records.

In 2016, the Department developed detailed plans for the establishment of a modern electronic Central Records Management Centre. An online, integrated document management solution has been developed which allows for the tracking of personnel documents. All personnel files have been moved to a central registry, bar-coded and stored securely.

The successful digitisation of HR records project has contributed to over 30 million digitised pages. Digitisation of all HR documents provides a better service to teachers eliminating the need to attend to HR administration related matters during school hours. The electronic record management will continue to enable the Department to provide information upon request to internal and external stakeholders and seamlessly track actions taken on written requests. Human Resource files and records are being digitised and made available online to officials via a secure portal with stringent access controls. This step towards digital transformation and e-administration will allow for improvements in the turnaround and service delivery in Human Resource Management and Administration.



## Information and Communication Technology and Education Management Information Systems

Technology has become an increasingly critical factor in providing efficient and effective government services. The primary focus for the Department's ICT Strategy is to ensure that it supports efficiencies in administration, and teaching and learning.

Some of the leading education technology advancements in the short to medium-term that have a significant impact on the education sector and the Department's ICT Strategy must take into consideration the following:

<b>MOBILE LEARNING</b>	Smart applications that require internet access and mobile computing capabilities are fast becoming the norm for learners. Accessing learning material anywhere and anytime has expanded the learning and teaching environment beyond the classroom. The applications are device and platform agnostic.
<b>CLOUD COMPUTING</b>	Cloud-based applications and platforms for administration, management, learning and teaching has become the latest services delivery solution. This has challenged the education sector of national governments to provide universal connectivity so that information can be accessed while still ensuring safe and secure data.
<b>GAMING</b>	Education is embracing the pedagogical possibilities of digital games as an educational resource for teachers. Gamification uses gaming elements in non-recreational contexts. Games allow learners to explore, make observations, manipulate, imitate and use without prior knowledge.
<b>ARTIFICIAL INTELLIGENCE</b>	<ul style="list-style-type: none"> <li>Artificial Intelligence (AI) is changing the way learners learn and makes education more accessible to learners with computers or smart devices. AI is changing the education industry through:             <ul style="list-style-type: none"> <li>The automation of administrative tasks.</li> <li>The addition of smart content.</li> <li>Smart tutors and Personalisation.</li> <li>Virtual lecturers and learning environment.</li> </ul> </li> </ul>
<b>TEACHER MANAGERS/ MENTORS</b>	The Fourth Industrial Revolution is evolving and revolutionising many jobs and the education sector is no different. The role of an educator is being transformed to enable co-creation of knowledge with the learners by leveraging of information, digital content and modern teaching methods. This transformation requires educators to enhance various core skills and competencies.
<b>SOCIAL MEDIA AND BIG DATA</b>	The utilisation of social media for education and data analytics is also being considered.

The Department aspires to improve educational content and information through available and proposed future channels.

The Department will follow a programmatic and carefully-managed approach in developing the capacity of all role players in the education system (teachers, learners, schools, principals and officials) so that they can engage with and benefit from opportunities provided by the Fourth Industrial Revolution technologies.

New technologies offer the potential to shift the system in exciting ways and the Department strategy will entail planning, piloting, monitoring, evaluating and optimising the best approaches borne by the evidence.

Broadband connectivity in Eastern Cape Education Department (ECDoE) remains a challenge. While most schools in the Quintile 4 and 5 category have access to broadband, only a few historically disadvantaged have access to broadband connectivity. The Department has identified schools with learner enrolment of 250 and above to receive broadband internet access through the Eastern Cape Connect Project. This project is managed by the Office of the Premier.

To accelerate the process, the Department has appointed a Broadband Internet Assessment Team to do the preparatory planning and assess the identified schools.

The Department will prioritise the roll-out of e-learning to all schools within the Province, promote e-submissions and accelerate the network coverage by ensuring that broadband project Phase 1 is finalised by 2021.

Over the next five-year term, the Department will build a platform for virtual classrooms as part of exploring new educational technologies. The programme will prioritise under-resourced schools and our Professional Development Training Institutes (PDTIs). This will enable curriculum experts to conduct live broadcast lessons to schools in an interactive manner. Schools lacking in certain subject expertise will benefit from this initiative.

All schools have been provided with laptops to support access to information and institutionalise the South African School Administration and Management System (SASAMS). In addition to these laptops, each school principal received a tablet.

The quality of data submitted by the schools through SASAMS has shown marked improvement with the completeness at nearly 100%. This was achieved through the continued rollout of the Data-Driven Districts Dashboard (DDD) system which visualises the data in SASAMS onto a web-based dashboard that is readily accessible by all users. SASAMS has been successfully utilised to identify learners who have been assigned to Scholar Transport routes. The validation of learner identity numbers by SASAMS led to improved quality of data supplied by schools which improved the quality and reliability of the data used for Scholar Transport.

The economic and efficient resourcing of schools in terms of the National Norms and Standards for School Funding, which is critical for achieving quality basic education, ought to be based on accurate and reliable learner numbers for each public and subsidised school. This is a key priority for the Department and imperative to the drive for evidence-based policy-making.

The Department's data focused action plan for the collection of data via an online platform from schools and districts is bearing fruit. This vision has been realised to a great extent with 50 298 successful submissions received and processed in the previous financial year. These SASAMS uploads were primarily done directly from district offices. The process of enabling schools to upload directly has also gained momentum with the alignment of the submission process with the DDD submission routine. This has allowed schools to submit the SASAMS data to the Data-Driven Districts Dashboard as well as the Provincial SASAMS Warehouse with little effort.

The introduction of the 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 99% of Eastern Cape schools submit school data electronically. The Department will continue to champion the use of SASAMS and DDD across the education landscape in the Province.



## Customer Care

In line with initiatives to improve customer service, the Department has developed a Communication Application called 'Sikuncede Njani'. This translates to "How can we help you?".

The Application will use mobile technology to bring about administrative efficiency for the Department and will enhance communication between the Department and its stakeholders. Citizens can interact with the Department on a range of issues. The Communication Application will greatly assist management to accurately measure the performance of front-line officials.

## Youth, Women and People with Disabilities

Empowering women, youth and people with disabilities cuts across all policy priorities and programmes of the Department. The Department will ensure that women, youth and disability empowerment and gender equality are advanced through multilateral forums and engagements, and compliance requirements.

The Department has established a Women's Desk to address gender issues in line with the Employment Equity Act. We have adopted an Expanded Public Works Programme (EPWP) Model for youth in compliance with BBBEE principles and the promotion of Local Economic Development. Beneficiaries of the programme have the opportunity to obtain skills and work experience. There are youths employed in various projects such as School Safety Patrollers, School Behaviour Change Agents, Care givers in Special Schools, Walking Bus, Lab Assistance among other projects, whilst on the other hand the Department will benefit from their appointment. Their placement will include School Safety Officers, Administration Personnel and Maintenance Officers at identified schools. The Department currently has over 700 interns that are being empowered with requisite skills and experience needed in the job market.

## Programme Performance Measures

The education sector is in the process of refining its Programme Performance Measures (PPMs) which are aimed at ensuring that the plans of the National Department and the nine Provincial Departments are aligned to each other, to the Action Plan to 2030, and to the NDP. Programme Performance Measures are a mechanism for strengthening alignment with the MTSF and reporting on key priorities of the Department in responding to the MTSF 2020 to 2024.

Following the basic education sector engagements, the Department sought to improve its targets setting. Where relevant, changes were effected accordingly in alignment with the consolidated sector outcomes wherein some PPMs have been submitted for further sector review and some PPMs are to be reported on in the School Monitoring Survey. Emphasis has been placed on collaboration amongst Provincial Education Departments to align the provincial plans with the MTSF and ensure a credible outcomes-focused planning and accountability system in reaching the set targets the basic education system.



## Governance and Audit Outcomes

The table below summarises the Department's audit outcomes for Predetermined Objectives from 2014/15 to 2018/19:

Objective	Audit Criteria									
	Usefulness					Reliability				
	2018/19	2017/18	2016/17	2015/16	2014/15	2018/19	2017/18	2016/17	2015/16	2014/15
Programme 2: Public Ordinary School Education	Unqualified	Qualified	Unqualified	Unqualified	Adverse	Qualified	Qualified	Adverse	Qualified	Disclaimer
Programme 5: Early Childhood Development	Unqualified	Unqualified	Unqualified	Unqualified	Not Audited	Unqualified	Unqualified	Unqualified	Unqualified	Not Audited
Programme 6: Infrastructure Development	Unqualified	Adverse	Unqualified	Unqualified	Not Audited	Unqualified	Adverse	Unqualified	Unqualified	Not Audited
Programme 7: Examination and Education Related Services	Unqualified	Unqualified	Unqualified	Unqualified	Not Audited	Unqualified	Unqualified	Unqualified	Unqualified	Not Audited

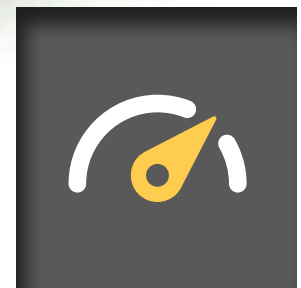
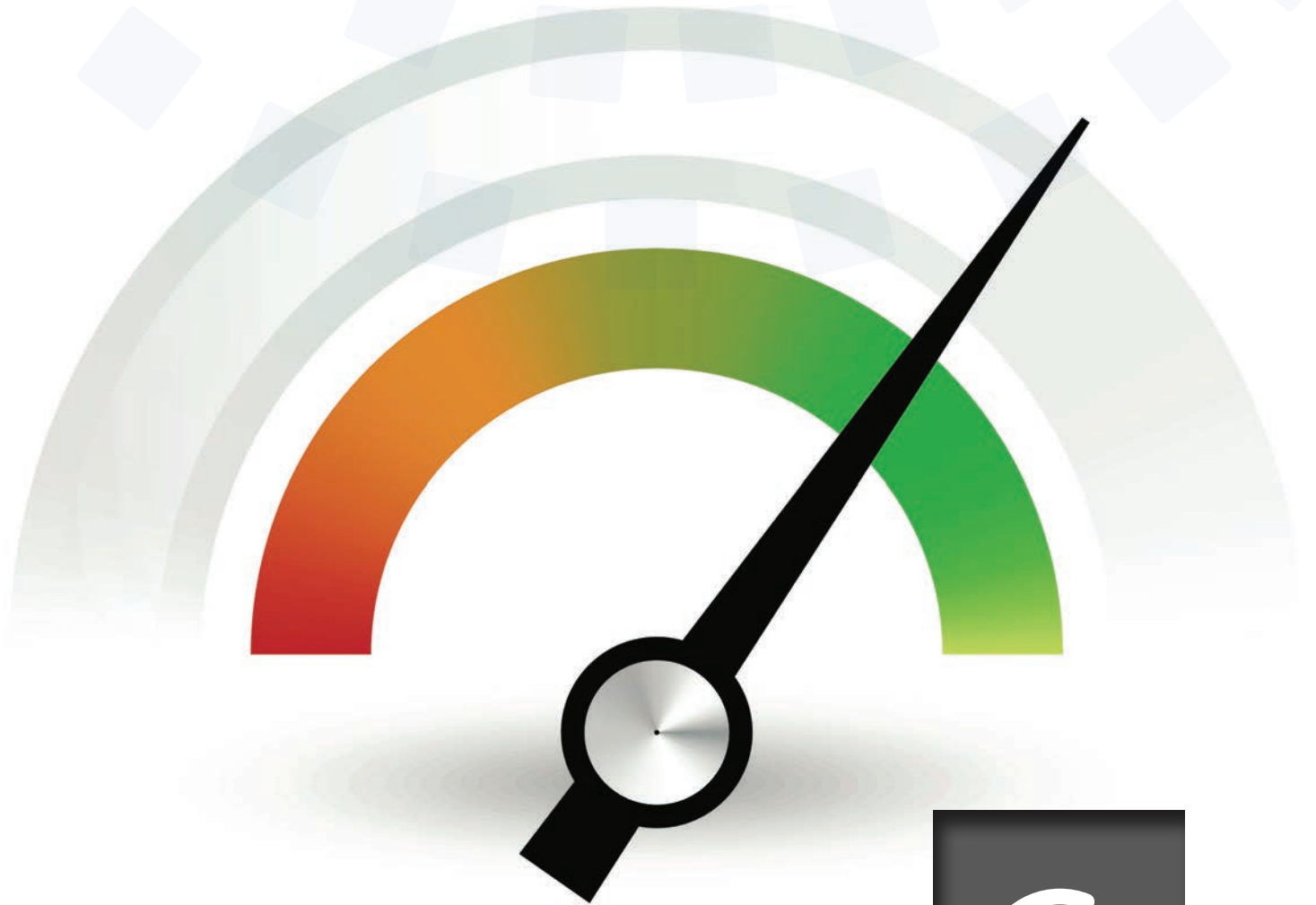
The Department has progressively improved on its audit outcomes over the past three years. However, it is important to note that although the Department received an overall qualified opinion in 2018/19, there have been positive improvements year-on-year.

The Audit Intervention Plan (AIP) covers the qualification areas as included in the audit report and aims to address findings of individual and immaterial misstatements corrected as a result of the audit process as well as financial, performance information and compliance findings not regarded as material.

**“TO ENHANCE THE PROGRESSIVE OUTCOMES OF THE EDUCATION SYSTEM TRANSFORMATION PLAN, THE FOOTPRINT OF BOARDING SCHOOLS IN RURAL AREAS WILL BE IMPROVED TO LEVERAGE UNDERUTILISED INFRASTRUCTURE IN UNVIABLE SCHOOLS”**

**PREMIER LUBABALO  
OSCAR MABUYANE  
STATE OF THE PROVINCE  
ADDRESS  
FEBRUARY 2020**





PART C

# MEASURING OUR PERFORMANCE



# 1. 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 is customised nationally in order to accomplish its mandate.

Programme	Sub-programme
<b>Programme 1: Administration</b>	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
<b>Programme 2: Public Ordinary School Education</b>	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
<b>Programmes 3: Independent School Education</b>	3.1 Primary Level 3.2 Secondary Level
<b>Programme 4: Public Special School Education</b>	4.1 Schools 4.2 Human Resource Development 4.3 School Sport, Culture and Media Services 4.4 Conditional Grants
<b>Programme 5: Early Childhood Development</b>	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
<b>Programme 6: Infrastructure Development</b>	6.1 Administration 6.2 Public Ordinary schools 6.3 Special Schools 6.4 Early Childhood Development
<b>Programme 7: Exam and Education Related Services</b>	7.1 Payments to SETA 7.2 Special Projects 7.3 External examinations 7.4 Conditional grant

## 1.1 Programme 1: Administration

### 1.1.1 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 policies.

### Overview of the Programme

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

### Key Policy Priorities

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

- Facilitate the macro education planning and ensure monitoring and evaluation of all programmes of the Department. Develop and maintain knowledge management systems.

- To promote accountability in all levels in line with the legislative mandate. To bring about effective management and governance at all levels of the system. Implement the Quality Assurance Management Strategy of the ECDoE.
- To monitor programme spending performance and ensure transfers are made timeously to schools. To monitor conditional grant spending performance. To improve on procurement practices and ensure timeous payment for services rendered.
- Ensure that all procurement processes focus on cost efficiencies and accountability.
- Review of business processes in order to strengthen operations of the department.
- 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 in order 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.

### 1.1.2 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.

**“A GOOD HEAD AND GOOD HEART ARE ALWAYS A FORMIDABLE COMBINATION. BUT WHEN YOU ADD TO THAT A LITERATE TONGUE OR PEN, THEN YOU HAVE SOMETHING VERY SPECIAL”**

**NELSON MANDELA  
FORMER PRESIDENT  
OF THE REPUBLIC OF  
SOUTH AFRICA**

### 1.1.3 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	
ICT integrated in the provision of quality basic education	100% of schools utilise electronic management system to provide data	<b>PPM 101</b> Number of public schools that use the South African Schools Administration and Management Systems (SASAMS) or any alternative electronic solution to provide data	5 158	5244	5240	5243	5230	5215	
	All schools contacted electronically	<b>PPM 102</b> Number of public schools that can be contacted electronically (e-mail)	5 320	5 320	5 240	5243	5230	5215	
Good governance for quality basic education	Funding as per Norms and Standards	<b>PPM 103</b> Percentage of education expenditure going towards non-personnel items	20,8%	21.8%	20%	20%	20%	20%	
Good governance, for quality basic education	Districts providing targeted support to improve practices within schools	<b>PPM 104</b> Percentage of schools visited at least twice a year by District officials for monitoring and support purposes	4 790	38%	90%	90%	90%	90%	
ICT integrated in the provision of quality basic education	Schools to have access to connectivity to enhance teaching and learning	<b>PPM 105</b> Percentage of schools having access to information through (a) Connectivity (other than broadband); and (b) Broadband	A	21%	5%	5%	35%	35%	35%
			B	23.36%	10%	10%	15%	15%	15%
Good governance, for quality basic education	Attract young teachers to enter the teaching profession	<b>PPM 106:</b> Number of qualified Grade R-12 teachers aged 30 and below, entering the public service as teachers for the first time during the financial year	1 034	1 064	1 200	1200	1200	1200	

## 1.1.4 Output Indicators: Annual and Quarterly Targets

Output Indicator	Annual Target	2020/21 Quarterly Targets			
		Q1	Q2	Q3	Q4
<b>PPM 101</b> Number of public schools that use the South African School Administration and Management Systems (SASAMS) or any alternative electronic solution to provide data	5243	5243	5243	5243	5243
<b>PPM 102</b> Number of public schools that can be contacted electronically (e-mail)	5243	5243	5243	5243	5243
<b>PPM 103</b> Percentage of education expenditure going towards non-personnel items	20%	-	-	-	20%
<b>PPM 104</b> Percentage of schools visited at least twice a year by District officials for monitoring and support purposes	90%	-	-	-	90%
<b>PPM 105</b> Percentage of schools having access to information through (a) Connectivity (other than broadband); and (b) Broadband	A	35%	35%	35%	35%
	B	15%	15%	15%	15%
<b>PPM 106</b> 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.	1200	-	-	-	1200

## 1.1.5 Planned Performance over the Medium-term period

The Department will focus on improving the provision of educational content and information through all available technology channels. The Department has upgraded its ICT Infrastructure (Local and Wide Area Networks) in all service sites including Head Office, Central Records Management Centre and Provincial Teacher Development Institutes. In the 2020 financial year, the Department's ICT support for its administration and schools shall entail planning, piloting, monitoring and evaluation and optimize evidence approaches. This includes support for effective human resource administration, operational systems and good governance.

Broadband Connectivity in Eastern Cape Education Department (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. The Department has identified schools with learner enrolment of 250 and above to receive Broadband Internet access through the Eastern Cape Connect Project.

To accelerate the process, the Department has appointed a Broadband Internet Assessment Team to do the preparatory planning and assessment of schools identified.

All schools have been provided with laptops to support access to information and to institutionalise SASAMS. The quality of data submitted by the schools through SASAMS has shown marked improvement with the completeness of data nearly 100%. 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. This was achieved through the continued roll out of the Data driven Districts Dashboard system which visualizes the data in SASAMS onto a web-based dashboard that is readily accessible by all users. The introduction of Data-Driven Districts (referred to as DDD) has had a positive impact on the information management systems of the Department. The validation of learner identity numbers by SASAMS led to improved quality of data supplied by schools thus improving the quality and reliability of the data used for Scholar Transport.



Improving financial management in schools is critical for the effective use of school resources. Studies show that 58% of principals using SASAMS said they used it for financial management which indicates that the management functionality of the tool, as opposed to just its data collection function, has become a reality. Moreover, 97% of school principal users agreed that SASAMS was well designed.

The economic and efficient resourcing of schools in terms of the National Norms and Standards for School Funding, which is critical for achieving quality basic education, ought to be based on accurate and reliable learner numbers for each public and subsidised school. This is a key priority of the Department and imperative in the drive for evidence-based policy making.

### 1.1.6 Programme Resource Considerations

#### Summary of departmental payments and estimates by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
1. Office of The MEC	9 288	28 139	12 243	24 243	24 243	24 590	15 161	27 223	28 530	(38,3)
2. Corporate Services	1 387 058	1 406 472	1 392 591	1 585 348	1 586 160	1 399 952	1 593 913	1 744 688	1 828 433	13,9
3. Education Management	1 159 061	1 214 869	1 278 579	1 366 287	1 366 475	1 387 240	1 486 462	1 614 768	1 692 277	7,2
4. Human Resource Development	12 756	27 340	24 550	20 129	20 129	31 344	21 058	22 868	23 966	(32,8)
5. Education Management Information System (EMIS)	40 361	40 878	43 578	66 981	65 981	45 257	93 277	87 226	91 413	106,1
6. Conditional Grants	-	-	-	-	-	-	-	-	-	-
<b>Total payments and estimates</b>	<b>2 608 524</b>	<b>2 717 698</b>	<b>2 751 541</b>	<b>3 062 988</b>	<b>3 062 988</b>	<b>2 888 383</b>	<b>3 209 871</b>	<b>3 496 773</b>	<b>3 664 619</b>	<b>11,1</b>

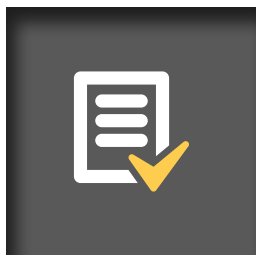




# ANNUAL PERFORMANCE PLAN | 2020/2021

## Summary of payments and estimates by economic classification Programme 1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
<b>Current payments</b>	<b>2 522 465</b>	<b>2 598 492</b>	<b>2 699 292</b>	<b>2 987 262</b>	<b>2 973 716</b>	<b>2 829 167</b>	<b>3 095 871</b>	<b>3 336 599</b>	<b>3 496 757</b>	<b>9,4</b>
Compensation of employees	1 902 593	2 033 708	2 169 356	2 395 124	2 395 124	2 320 449	2 551 888	2 783 076	2 916 230	10,0
Goods and services	616 746	564 610	529 868	592 138	578 592	508 718	543 984	553 523	580 527	6,9
Interest and rent on land	3 126	174	68	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>38 679</b>	<b>28 734</b>	<b>31 193</b>	<b>25 446</b>	<b>25 646</b>	<b>31 627</b>	<b>28 655</b>	<b>24 356</b>	<b>25 525</b>	<b>(9,4)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	6 228	-	-	-
Higher education institutions	-	90	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	116	40	-	-	-	-	-	-	-	-
Households	38 563	28 604	31 193	25 446	25 646	31 627	22 427	24 356	25 525	(29,1)
<b>Payments for Capital Assets</b>	<b>47 380</b>	<b>90 472</b>	<b>21 056</b>	<b>50 280</b>	<b>63 626</b>	<b>27 589</b>	<b>85 345</b>	<b>135 818</b>	<b>142 338</b>	<b>209,3</b>
Buildings and other fixed structures	-	-	199	-	-	-	-	-	-	-
Machinery and equipment	46 968	81 960	20 857	50 090	63 021	27 234	85 145	134 536	140 995	212,6
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	412	8 512	-	190	605	355	199	1 282	1 343	(43,9)
<b>Payments for Financial Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 608 524</b>	<b>2 717 698</b>	<b>2 751 541</b>	<b>3 062 988</b>	<b>3 062 988</b>	<b>2 888 383</b>	<b>3 209 871</b>	<b>3 496 773</b>	<b>3 664 619</b>	<b>11,1</b>



### 1.1.7 Contribution of resources towards achievement of outputs

Spending on Compensation of Employees increased from R1.902 billion in 2016/17 to a revised estimate of R2.320 billion in 2019/20. The allocation for 2020/21 grows by 10 per cent to make provision for the implementation of the new organogram and improvements in Conditions of Service (CoS) emanating from the 2018 Public Sector wage agreement.

Expenditure on Goods and Services decreased from R616.746 million in 2016/17 to a revised estimate of R508.718 million in 2019/20, whilst the allocation for 2020/21 will increase by 6,9 per cent from the revised estimate.

Transfers and Subsidies decreased from R38.679 million in 2016/17 to a revised estimate of R31.627 million in 2019/20. The allocation for 2020/21 further shows a decrease of 9,4 per cent from a revised estimate in 2019/20, due to higher than projected number of employees taking early

retirements in 2019/20, which led to projected overspending on this item.

Capital expenditure increased from R47.380 million in 2016/17 to a revised estimate of R27.589 million in 2019/20. The allocation for 2020/21 increases by 203,9 per cent from the revised estimate in 2019/20. This significant growth was attributed to planned procurement of computer servers, computer hardware, office furniture and equipment for the Circuit Management Centres (CMC's) and district offices as the SDM is finalised to accommodate the new Human Resource in district offices and

Over the medium period, the Department will continue putting focus on the implementation of South African School Administration and Management systems (SASAMS) to ensure proper learner tracking and credible data.

### 1.1.8 Updated key risks and mitigations from the Strategic Plan

Outcome	Key Risk	Risk Mitigation
ICT integrated in the provision of quality basic education	Internet connectivity at Head Office and districts is unreliable and hinders productivity.	<ul style="list-style-type: none"> <li>SITA is the mandated governmental entity to provide Internet services to the Department.</li> <li>SITA must improve connectivity.</li> </ul>
	<ul style="list-style-type: none"> <li>Insufficient technical support available for schools.</li> <li>There are only 18 district technicians to service 5240 schools.</li> <li>The Gartner standard proposed is 1 technician to every 84 users and there are more than 70 000 users to support.</li> </ul>	<ul style="list-style-type: none"> <li>The new organisational structure allows for more ICT resources to be made available at district and circuit level.</li> <li>It is crucial that these posts are funded and advertised.</li> </ul>
	Cyber Security Attacks.	The Department will have to focus on deploying ICT Security solutions and service to curb cyber security attacks.
Good governance for quality basic education	Insufficient documentation to support reported information.	Strengthen systems for the management of performance information at district, circuit and school level in order to improve the flow, collection, collation and consolidation of information.
Good governance for quality basic education	Unable to supply the required number of teachers in critical subjects and niche subjects.	<ul style="list-style-type: none"> <li>Reskill and upskill teachers with required skills.</li> <li>Recruited NSC Grade 12 learners to undertake a teacher qualification through Fundza Lushaka bursary.</li> </ul>
Management and prevention of Coronavirus (Covid-19)	Coronavirus (Covid-19).	<ul style="list-style-type: none"> <li>Implementation of control measures in line with regulations and guidelines (Administrative controls, safe work practices and safe schools' environment).</li> <li>Education and Training on preventative measures.</li> <li>Leverage ICT to support teaching and learning.</li> </ul>

## 1.2 Programme 2: Public Ordinary School Education

### 1.2.1 Purpose

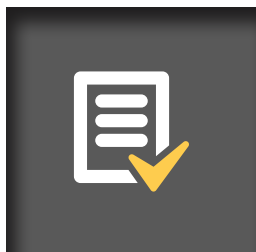
To provide quality basic education to all learners in Grades R to 12 enrolled in Public Ordinary Schools, in accordance with the South African Schools Act and the White Paper 6 on inclusive education.

### 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.
- Enhance the learning capacity of learners through 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 instil a culture of accountability.
- Expanding inclusive education opportunities to support learners experiencing barriers to learning.
- Enhance the governance capacity of public schools and the creation of a conducive teaching and learning environment.
- Managing the schooling landscape and aligning all small and unviable schools in the Province.





## Key Policy Priorities

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

- Implementation of the approved School Rationalisation 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, therapeutic services, through financial support.
- Converting and resourcing Full-Service Schools to meet the demands of moderate level support programmes for learners with barriers to learning.
- Tracking the placement of learners at low, moderate and high levels of support at Full Service Schools.
- Upgrading the infrastructure of Full-service Schools towards universal accessibility.

### 1.2.2 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 Grant School	<ul style="list-style-type: none"> <li>• Provide for projects specified by the Department of Basic Education and funded by conditional grants:</li> <li>• Provide a nutritious meal to all targeted learners on every school day through the National School Nutrition Programme (NSNP).</li> <li>• Improve performance of learners in Mathematics, Science and Technology (MST) through targeted resourcing of specific public ordinary schools.</li> <li>• Contribute to skills development training, create jobs in educational institutions through Expanded Public Works Programme.</li> </ul>

## 1.2.3 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
10-year-old learners enrolled in publicly funded schools read for meaning.	Schools provided with resources for Grades 1-3 in all LOLTS (indigenous languages, Big Books, flashcards, story books, alphabet friezes, posters etc).	<b>PPM 201</b> Number of schools provided with multi-media resources.	1 470	4 348	1 200	4348	4200	4000
Effective social protection and creation of a safe school environment conducive to learning.	Learners in public ordinary schools benefiting from No-Fee School Policy.	<b>PPM 202</b> Number of learners in public ordinary schools benefiting from the No-Fee School Policy.	1 482 131	1 466 963	1 522 398	1 500 000	1 500 000	1 500 000
Skills for a changing world.	Teachers trained in Maths and Language content and methodology.	<b>PPM 203</b> Number of educators trained in Literacy/ Language content and methodology.	4 263	4 668	4 750	1000	4000	4000
10-year old learners enrolled in publicly funded schools read for meaning.	Foundation phase teachers trained on teaching reading.	<b>PPM 204</b> Number of educators trained in Numeracy/ Mathematics content and methodology.	3 746	3 715	4250	865	3450	3450
A well-defined holistic integrated inclusive education system.	Educators trained on inclusive education.	<b>PPM 205</b> Number of educators with training on inclusion.	New	New	New	2000	3000	4000
Good governance, for quality basic education.	Attract young teachers to enter the teaching profession.	<b>PPM 206</b> Percentage of Funza Lushaka bursary holders placed in schools within six months upon completion of studies or upon confirmation that the bursar has completed studies.	697	413	70%	70%	70%	70%
	All schools provided with teachers to ensure there is a teacher in front of every class.	<b>PPM 207</b> Percentage of schools where allocated teaching posts are all filled.	56.7%	61.9%	90%	80%	80%	80%

Outcome	Output	Output Indicator	Audited Performance		Estimated Performance	MTEF PERIOD		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
10-year-old learners enrolled in publicly funded schools read for meaning.	Learners in Grade 3 achieving the required level of Literacy and Numeracy skills.	<b>PPM 208</b> Percentage of learners with English First Additional Language (EFAL) and Mathematics textbooks in Grades 3, 6, 9 and 12.	New	New	New	100%	100%	100%
Youths better prepared for further studies and the world of work beyond Grade 9.	Learners achieved in reading and Mathematics Learning outcomes in Grades 6 and 9 in critical subjects.							
Good governance for quality basic education and evaluation.	80% of schools producing a minimum set of management documents as per required standard.	<b>PPM 209</b> Percentage of schools producing a minimum set of management documents at the required standard.	50%	14%	80%	80%	85%	90%
Good governance for quality basic education and evaluation.	No learner is funded at a minimum level.	<b>PPM 210</b> Percentage of learners in schools that are funded at a minimum level.	0%	100%	100%	100%	100%	100%

#### 1.2.4 Output Indicators: Annual and Quarterly Targets

Output indicator	Annual Target	2020/21 Quarterly Targets			
		Q1	Q2	Q3	Q4
<b>PPM 201</b> Number of schools provided with multimedia resources	4348	-	-	-	4348
<b>PPM 202</b> 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
<b>PPM 203</b> Number of educators trained in Literacy/ Language content and methodology	1000	-	-	-	1000
<b>PPM 204</b> Number of educators trained in Numeracy/ Mathematics content and methodology	865	-	-	-	865
<b>PPM 205</b> Number of educators with training on inclusion	2000	-	-	-	2000
<b>PPM 206</b> 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%
<b>PPM 207</b> Percentage of schools where allocated teaching posts are filled	80%	-	-	-	80%
<b>PPM 208</b> Percentage of learners with English First Additional Language (EFAL) and Mathematics textbooks in Grades 3, 6, 9 and 12	100%	-	-	-	100%
<b>PPM 209</b> Percentage of schools producing a minimum set of management documents at a required standard	80%	-	-	-	80%
<b>PPM 210</b> Percentage of learners in schools that are funded at a minimum level	100%	-	-	-	100%

## 1.2.5 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 language or in the language of learning and teaching (LoLT). The Department is committed in ensuring 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 to 2023 based on the National Sector Plan and tailored to the needs and realities of the Eastern Cape province. The provision of readers to all learners in the Foundation Phase is one of the key interventions to reverse this trend. The department is implementing an innovative strategy to improve reading for meaning for learners in Grade 1 to 3 using story books. The positive impacts of reading materials are 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. It is clear that there is a critical need to provide Foundation Phase teachers with better guidance and materials to help them teach reading properly, in line with emerging evidence and practices around the world. Therefore, training for Foundation Phase teachers with a specific focus on reading is a key focus area.

The extended closure of schools due to the Covid-19 lockdown will significantly reduce the time available to train teachers during 2020/21 as school holidays will be shortened or cancelled to make up for lost contact time. In addition to this, the face-to-face training of teachers will need to be reviewed to adhere to the Covid-19 health and safety regulations, meaning that fewer teachers can attend a session at a time. While the Department is moving towards the availing of training on a digital platform, the conversion of training material to a digital platform will take time and requires that trainers also be trained on the digital devices and tools to be used in digital training environments. In addition, the prevailing Covid-19 conditions necessitate that the number of educators to be trained in Languages and Mathematics be reduced to align with the time that will actually be available for training once time required to make up lost contact time is taken into account.

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 Learning Difficulties, 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 Centres and Neurodevelopmental Disorders e.g. Autism, Cerebral Palsy etc.

In an effort to attract young qualified teachers into the education system the Department of Education provides annual bursaries to candidates interested in qualifying as educators in certain scarce fields. Funza Lushaka bursary holders are given preference when first time appointments are made. This contributes to the appointment of educators below the age of 30 years and therefore towards empowering the youth. It must be noted that factors contributing to bursary holders not being appointed when they complete their studies are; not fitting the subject profile of vacant posts, or not being prepared to accept a suitable post where available.

The timely declaration of school post establishments as per the Post Provisioning Norms (PPN) ensures stability and is key in enhancing school functionality and improving efficiency in the education system. In addition, the provision of quarterly bulletins advertising vacant posts will play a significant role to stabilise schools for effective teaching and learning and avoid large classes especially in the Foundation Phase. The Department will ensure that there is a teacher in front of every class though notes that natural attrition, retirement, resignation and promotion of educators in the periods between the advertisement of vacant posts will periodically affect teacher provision in schools.



**“I HAVE  
CHERISHED  
THE IDEAL OF  
A DEMOCRATIC  
AND FREE  
SOCIETY IN  
WHICH ALL  
PERSONS LIVE  
TOGETHER IN  
HARMONY AND  
WITH EQUAL  
OPPORTUNITIES”**

**NELSON MANDELA  
FORMER PRESIDENT  
OF THE REPUBLIC OF  
SOUTH AFRICA**

## 1.2.6 Programme Resource Considerations

### Summary of departmental payments and estimates Programme 2 – Public Ordinary School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22	
1. Public Primary Level	8 628 838	8 793 398	10 204 757	10 602 658	10 381 818	10 096 546	10 495 031	11 024 827	11 582 729	3,9
2. Public Secondary Level	15 189 231	16 413 751	17 050 034	17 593 870	17 773 549	18 740 508	18 682 783	18 976 012	19 596 317	(0,3)
3. Human Resource Development	81 586	149 701	53 184	92 300	133 461	131 304	96 560	104 863	109 896	(26,5)
4. School Sport, Culture And Media Services	43 723	51 005	48 683	59 742	59 742	60 174	59 290	49 075	51 863	(1,5)
5. Conditional Grants	1 068 871	1 188 426	1 293 899	1 356 655	1 360 966	1 365 000	1 460 688	1 476 397	1 549 622	7,0
<b>Total payments and estimates</b>	<b>25 012 249</b>	<b>26 596 281</b>	<b>28 650 557</b>	<b>29 705 225</b>	<b>29 709 536</b>	<b>30 393 532</b>	<b>30 794 351</b>	<b>31 631 174</b>	<b>32 890 427</b>	<b>1,3</b>

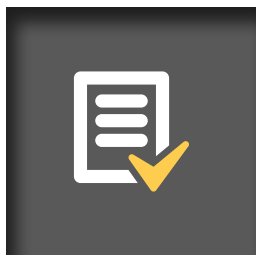




# ANNUAL PERFORMANCE PLAN | 2020/2021

## Summary of departmental payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22	
<b>Current payments</b>	<b>22 539 051</b>	<b>24 305 264</b>	<b>26 081 445</b>	<b>27 009 040</b>	<b>27 034 904</b>	<b>27 929 999</b>	<b>27 898 125</b>	<b>28 864 508</b>	<b>29 988 103</b>	<b>(0,1)</b>
Compensation of employees	20 844 366	22 622 614	23 976 806	25 416 278	25 416 278	25 548 571	26 514 947	27 623 416	28 687 504	3,8
Goods and services	1 694 685	1 682 650	2 104 639	1 592 762	1 618 626	2 381 366	1 383 178	1 241 092	1 300 599	(41,9)
Interest and rent on land	-	-	-	-	-	62	-	-	-	(100)
<b>Transfers and subsidies to:</b>	<b>2 229 734</b>	<b>2 283 682</b>	<b>2 553 941</b>	<b>2 664 851</b>	<b>2 665 200</b>	<b>2 459 478</b>	<b>2 887 579</b>	<b>2 755 233</b>	<b>2 890 342</b>	<b>17,4</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	2 028 385	2 072 863	2 341 922	2 483 640	2 483 640	2 301 987	2 691 180	2 609 426	2 737 535	16,9
Households	201 349	210 819	212 019	181 211	181 560	157 491	196 399	145 807	152 807	24,7
<b>Payments for Capital Assets</b>	<b>243 464</b>	<b>7 335</b>	<b>15 171</b>	<b>31 334</b>	<b>9 432</b>	<b>4 055</b>	<b>8 647</b>	<b>11 433</b>	<b>11 982</b>	<b>113,2</b>
Buildings and other fixed structures	-	1 262	-	-	-	-	6 109	-	-	-
Machinery and equipment	243 464	6 073	14 892	31 334	9 432	4 055	2 538	11 433	11 982	(37,4)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	279	-	-	-	-	-	-	-
<b>Payments for Financial Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>25 012 249</b>	<b>26 596 281</b>	<b>28 650 557</b>	<b>29 705 225</b>	<b>29 709 536</b>	<b>30 393 532</b>	<b>30 794 351</b>	<b>31 631 174</b>	<b>32 890 427</b>	<b>1,3</b>



### 1.2.7 Contribution of resources towards achievement of outputs

Expenditure increased from R25.012 billion in 2016/17 to a revised estimate of R30.393 billion in 2019/20. The allocation for 2020/21 increases minimally by 1,3 percent, which is less than the projected Consumer Price Index.

Expenditure on Compensation of Employees increased from R20.844 billion in 2016/17 to a revised estimate of R25.548 billion in 2019/20 due to Improvement in Conditions of Service (ICS). The allocation for 2020/21 increases minimally by 3,8 per cent. The increase is less than the projected CPI mainly due to the impact of budget cuts effected on the department's budget baseline.

Expenditure on Goods and Services increased from R1.694 billion in 2016/17 to a revised estimate of R2.381 billion in 2019/20 due to annual inflationary increases. On the contrary, allocation for 2020/21 decreases by 41,9 per cent from the revised estimate of 2019/20, mainly due to the impact of current over expenditure, budget baseline reductions and the decentralisation of funds for Norms and Standards (property payments) to transfer payments.

Transfers and Subsidies increased from R2.229 billion in 2016/17 to a revised estimate of R2.459 billion in 2019/20. The allocation in 2020/21 increases by 17,4 percent from the revised estimate of 2019/20, mainly due to the decentralisation of property payments budget to transfers.

Capital expenditure decreased from R243.464 million in 2016/17 to a revised estimate of R4.055 million in 2019/20 mainly due to the impact of once off acquisitions, whilst the allocation for 2020/21 increases significantly by 113,2 per cent from the revised estimate of 2019/20, primarily due to planned procurement of E-Learning equipment at schools.

### 1.2.8 Updated key risks and mitigations from the Strategic Plan

Outcome	Key Risk	Risk Mitigation
Skills for a changing world.	Budgets for resourcing and consumable.	Norms and Standards policy for funding Focus Schools.
	Escalating cost of employing educators, professionals and artisans against budget cuts.	<ul style="list-style-type: none"> <li>Bidding and reprioritisation of funds for recruitment of skilled educators.</li> <li>Re-allocate educators from closed unviable schools to Focus Schools.</li> </ul>
	Limited Learning material.	Development of Learning material.
	Shortage of suitably qualified educators.	<ul style="list-style-type: none"> <li>Engagement with HEI/TVET.</li> <li>Redirection of additional educators to areas of need.</li> </ul>
A well-defined holistic integrated inclusive education support system.	Insufficient budget for the training of all specialist, officials and educators on Inclusive Education.	<ul style="list-style-type: none"> <li>Secure additional funding for the training of all relevant personnel on Inclusive Education and sociality areas.</li> </ul>
Effective social protection and creation of a safe school environment conducive to learning.	<ul style="list-style-type: none"> <li>Transfers not reflected on time</li> <li>Transfer of funds to close schools</li> </ul>	<ul style="list-style-type: none"> <li>Process transfer payments on time to Schools.</li> <li>Rationalisation and Realignment Programme to update SASAMs on closed schools.</li> </ul>
Management and Prevention of Coronavirus (COVID-19)	Coronavirus (Covid-19).	<ul style="list-style-type: none"> <li>Implementation of control measures in linewith regulations and guidelines (Administrative controls, safe work practices and safe schools' environment).</li> <li>Education and Training on preventative measures.</li> <li>Leverage ICT to support teaching and learning.</li> </ul>

## 1.3 Programme 3: Independent School Education

### 1.3.1 Purpose

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

### Overview of the Programme

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

### Key Policy Priorities

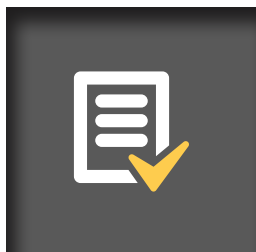
This programme is responsible for providing quality Basic Education in independent schools through ensuring the following:

- 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.

### 1.3.2 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.





### 1.3.3 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
Good governance for quality basic education	Registered independent schools monitored	<b>PPM 301</b> Percentage of registered independent schools receiving subsidies	56%	53%	59%	47%	47%	47%
		<b>PPM 302</b> Number of learners subsidized at registered independent schools	43 068	39 529	45 847	42 900	43 000	43 000
		<b>PPM 303</b> Percentage of registered independent schools visited for monitoring and support	36%	29%	59%	50%	55%	60%

### 1.3.4 Output Indicators: Annual and Quarterly Targets

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

### 1.3.5 Explanation of Planned Performance over the Medium-term period

The Department will ensure that all learners are provided with quality basic education in independent schools through the following:

- Strengthened monitoring of registered subsidised schools for improved learning outcomes.
- Closing unregistered schools.
- Publishing reports on visits to Independent Schools.
- Timeous transfer of subsidies.

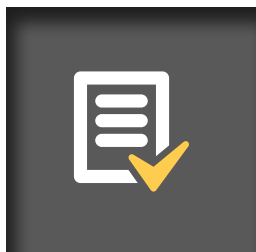
Furthermore, the Department will enhance the monitoring of independent schools through the integration of visits to these schools with other planned visits to our Public Ordinary Schools.

## 1.3.6 Programme Resource Considerations

### Summary of departmental payments and estimates Programme 3 – Independent School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2019/20			
1. Primary Level	63 244	89 740	76 208	78 959	78 959	78 959	82 603	89 706	93 858	4,6
2. Secondary Level	56 741	33 159	54 599	56 576	56 575	56 577	59 187	64 276	67 361	4,6
<b>Total payments and estimates</b>	<b>119 985</b>	<b>122 899</b>	<b>130 807</b>	<b>135 534</b>	<b>135 534</b>	<b>135 536</b>	<b>141 789</b>	<b>153 982</b>	<b>161 219</b>	<b>4,6</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2019/20			
<b>Current payments</b>	-	-	-	-	-	-	-	-	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-	-
Goods and services	-	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies:</b>	<b>119 985</b>	<b>122 899</b>	<b>130 807</b>	<b>135 534</b>	<b>135 534</b>	<b>135 536</b>	<b>141 789</b>	<b>153 982</b>	<b>161 219</b>	<b>4,6</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	119 985	122 899	130 807	135 534	135 534	135 536	141 789	153 982	161 219	4,6
Households	-	-	-	-	-	-	-	-	-	-
<b>Payments for Capital Assets</b>	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-
<b>Payments for Financial Assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>119 985</b>	<b>122 899</b>	<b>130 807</b>	<b>135 534</b>	<b>135 534</b>	<b>135 536</b>	<b>141 789</b>	<b>153 982</b>	<b>161 219</b>	<b>4,6</b>



### 1.3.7 Contribution of resources towards achievement of outputs

Independent school's expenditure increased from R119.985 million in 2016/17 to a revised estimate of R135.536 million in 2019/20. The budget for

2020/21 increases by 4,6 per cent, which is in line with projected CPI and to cover costs related to enrolment of new learners.

### 1.3.8 Updated key risks and mitigations from the Strategic Plan

Outcome	Key Risk	Risk Mitigation
Good governance for quality basic education	Sustaining compliance in schools in terms of qualified educators, financial regulations and infrastructure standards.	Strengthen monitoring through integration of visits to independent schools with other sections within the Provincial Department.
	Schools operating as independent schools without completing the registration process for becoming an Independent School.	<ul style="list-style-type: none"> <li>Districts to identify and submit to H/O all schools operating without being registered.</li> <li>Head Office then solicits the support of Legal Services for due process in dealing with illegally operating schools.</li> <li>Closure of schools that are not officially registered as independent schools.</li> </ul>
Effective social protection and creation of a safe school environment conducive to learning	<ul style="list-style-type: none"> <li>Transfers not reflected on time.</li> <li>Transfer of funds to close schools.</li> </ul>	<ul style="list-style-type: none"> <li>Process transfer payments on times.</li> <li>School Rationalisation and Realignment - Programme to update SASAMs on closed schools.</li> </ul>
Management and Prevention of Coronavirus (COVID-19)	Coronavirus (Covid-19).	<ul style="list-style-type: none"> <li>Implementation of control measures in line with regulations and guidelines (Administrative controls, safe work practices and safe schools' environment).</li> </ul>



## 1.4 Programme 4: Public Special School Education

### 1.4.1 Purpose

To provide compulsory public education in Special Schools in accordance with the South African Schools' Act No. 84 of 1996 (as amended) and the White Paper 6 (2001) 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 to allow these schools to respond to the high-level support needs of learners placed within these institutions. The programme provides departmental services for the professional development of professional support staff, educators and non-educators in Public Special Schools. Furthermore, the programme provides departmentally managed sport, cultural and reading activities in public special schools. The Department of Education through Programme 4 provides for specific interventions such as the Learners with Severe to Profound Intellectual Disabilities in Special School and Care Centres funded by the LSPID Conditional Grant.

### Key Policy Priorities

The Inclusive Education Directorate will focus on the following key priorities to ensure that learners who require high levels of support are catered for:

- To increase the number of Special Schools that will provide high level support to all learners through the equal distribution of Special Schools, especially within rural areas, in four Districts.
- To convert Special Schools to Resource Centres to capacitate these schools to provide specialised support to Full-Service Schools and neighbouring Public Ordinary schools.
- To increase the capacity of special schools through the provisioning of resources to accommodate learners with high level support needs.
- To systematically increase the number of Specialists appointed at Special Schools to provide specialised therapeutic support services for learners placed within the special schools.
- To provide appropriate assistive devices for learners with disabilities at Special Schools.
- To increase the number of support staff at special schools through the implementation of the draft human resource guidelines on resourcing an inclusive education system, applying the proposed norms and standards.

### 1.4.2 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 media activities in public special schools (including Inclusive education) and required additional staff.
4.4 Conditional Grants	To provide for intervention under Programme 4 specified by the Department of Basic Education and funded by the Learners with Severe to Profound Intellectual Disabilities conditional grant in Inclusive education.



### 1.4.3 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
A well-defined holistic integrated inclusive education support system.	Public Ordinary Schools supported to implement inclusive education.	<b>PPM 401</b> Percentage of Public Special Schools serving as Resource Centres.	12% (5)	0%	71%	52%	52%	52%
	Increased access to learners requiring high level of support.	<b>PPM 402</b> Number of learners in Public Special Schools.	9 901	9 838	10 070	10 100	10 150	10 200
	Learners benefitting from therapeutic services to access curriculums.	<b>PPM 403</b> Number of therapists/specialist staff in Public Special Schools.	30	59	85	68	74	80

### 1.4.4 Output Indicators: Annual and Quarterly Targets

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

### 1.4.5 Planned performance over the medium-term period

There are 46 Special Schools of which 24 have been designated as Special Schools serving as Resource Centres that provide outreach services, inclusive of therapeutic and specialised educational inputs to neighbouring Public Ordinary schools. There is a 3-year project to resource and capacitate these schools to fulfil their outreach and support mandate and therefore no further designation of Special schools as Resource centres will take place for the next 3 years.

The increase of learner enrolment at Special Schools is dependent on the incremental operationalisation of the four newly identified schools for learners with Autism Spectrum Disorder. The introduction of a regulated Provincial Placement Committee will further impact on the increased number of learner placements to Special Schools.

Therapists and Psychologists provide continuous therapeutic support and give guidance on appropriate assistive devices for learners to access the respective curriculums that are offered at Special Schools. Appointment of additional Psychologists and Therapists is dependent on the allocated budget for Compensation of Employees for the Financial Year.



Learners in care centres, presenting with Severe to Profound Intellectual Disabilities will receive tuition and therapeutic services through the learning programme and support of the transversal itinerant specialist team, provided for by the Conditional Grant.

## 1.4.6 Programme Resource Considerations

### Summary of departmental payments and estimates Programme 4 – Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22	
1. Schools	638 116	675 327	756 318	702 585	702 585	776 481	916 433	1 096 344	1 148 964	18,0
2. Human Resource Development	1 969	1 789	–	2 955	2 955	3 905	5 491	6 057	6 347	40,6
3. School Sport, Culture and Media Services	3 593	4 990	3 027	6 652	6 652	6 130	6 959	7 556	7 920	13,5
4. Conditional Grants	27	728	9 998	25 182	27 819	26 050	27 768	28 503	29 742	6,6
<b>Total payments and estimates</b>	<b>643 705</b>	<b>682 834</b>	<b>769 343</b>	<b>737 374</b>	<b>740 011</b>	<b>812 566</b>	<b>956 651</b>	<b>1 138 460</b>	<b>1 192 973</b>	<b>17,7</b>



## Summary of departmental payments and estimates by economic classification Programme 4 – Public Special School Education

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2019/20			
<b>Current payments</b>	<b>577 082</b>	<b>597 952</b>	<b>681 679</b>	<b>632 493</b>	<b>654 030</b>	<b>726 684</b>	<b>778 842</b>	<b>964 453</b>	<b>1 010 648</b>	<b>7,2</b>
Compensation of employees	555 926	583 796	648 206	596 699	596 698	679 791	695 157	876 229	918 008	2,3
Goods and services	21 156	14 156	33 473	35 794	57 332	46 893	83 685	88 224	92 640	78,5
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies:</b>	<b>66 623</b>	<b>79 543</b>	<b>78 366</b>	<b>92 876</b>	<b>75 876</b>	<b>77 779</b>	<b>167 100</b>	<b>161 848</b>	<b>169 584</b>	<b>114,8</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	62 283	75 143	73 096	90 321	73 321	73 321	164 417	159 433	167 053	124,2
Households	4 340	4 400	5 270	2 555	2 555	4 458	2 683	2 415	2 531	(39,8)
<b>Payments for Capital Assets</b>	<b>-</b>	<b>5 339</b>	<b>9 298</b>	<b>12 005</b>	<b>10 105</b>	<b>8 103</b>	<b>10 710</b>	<b>12 159</b>	<b>12 741</b>	<b>32,2</b>
Buildings and other fixed structures	-	-	-	600	600	600	-	-	-	(100)
Machinery and equipment	-	5 339	9 298	11 405	9 505	7 503	10 710	12 159	12 741	42,7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for Financial Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>643 705</b>	<b>682 834</b>	<b>769 343</b>	<b>737 374</b>	<b>740 011</b>	<b>812 566</b>	<b>956 651</b>	<b>1 138 460</b>	<b>1 192 973</b>	<b>17,7</b>

## 1.4.7 Contribution of resources towards achievement of outputs

The allocation for 2020/21 increases significantly by 17,7 per cent mainly due to increased allocation for norms and standards funding for special schools and additional funds for the three stream model.

Expenditure on Compensation of Employees grew from R555.926 million in 2016/17 to a revised estimate of R679.791 million in 2019/20 due to Improvement in Conditions of Service (ICS). The allocation for 2020/21 increases minimally by 2,3 per cent partly due to the impact of current over expenditure (Integrated Quality Management System pressures) and reduction in the Department's budget baseline.

Expenditure on Goods and Services increased from R21.156 million in 2016/17 to a revised estimate R46.893 million in 2019/20 due to annual inflationary increases. The allocation for 2020/21 increases significantly by 78,5 per cent mainly due to the additional allocation to cater for operational costs related to three stream model.

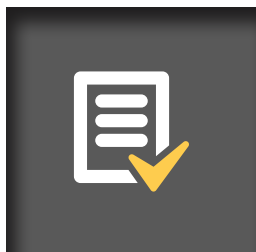
Transfers and Subsidies increased from R66.623 million in 2016/17 to a revised estimate of R77.779 million in 2019/20, whilst the 2020/21 allocation increases significantly by 114,8 per cent mainly due to increased funding for norms and standards.

The Department did not incur any expenditure in 2016/17 on Payments for Capital Assets, whilst a total revised estimate of R8.103 million for 2019/20 has been recorded. The allocation for 2020/21 increases by 32,2 per cent mainly due to the additional allocation for the procurement of vehicles (buses) for disabled learners.



## 1.4.8 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 Special Schools.
	Escalating costs of employing educators, professionals and artisans against budget cuts.	Bidding and reprioritisation of funds for recruitment of skilled educators, professionals, and support staff.
Management and Prevention of Coronavirus (COVID-19)	Coronavirus (Covid-19).	<ul style="list-style-type: none"> <li>Implementation of control measures in line with regulations and guidelines (Administrative controls, safe work practices and safe schools' environment).</li> <li>Education and Training on preventative measures.</li> <li>Leverage ICT to support teaching and learning.</li> </ul>



## 1.5 Programme 5: Early Childhood Development

### 1.5.1 Purpose

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

### Overview of the programme

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 Pre- Grade R level by providing training and payment of stipends to Pre-Grade R practitioners undergoing training.

### Key policy priorities

- Improve the quality of teaching and learning in Grade R through the appointment of professionally qualified practitioners and resourcing Grade R classes.
- Grade R practitioners who are in possession of a Diploma in Grade R Teaching offered bursaries to study for B.Ed. in Foundation Phase.
- Training of 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).

### 1.5.2 Programme 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.

**“EDUCATION IS THE GREAT ENGINE OF PERSONAL DEVELOPMENT. IT IS THROUGH EDUCATION THAT THE DAUGHTER OF A PEASANT CAN BECOME A DOCTOR, THAT THE SON OF A MINE WORKER CAN BECOME THE HEAD OF THE MINE, THAT A CHILD OF FARM WORKERS CAN BECOME THE PRESIDENT OF A GREAT NATION. IT IS WHAT WE MAKE OUT OF WHAT WE HAVE, NOT WHAT WE ARE GIVEN, THAT SEPARATES ONE PERSON FROM ANOTHER”**

**NELSON MANDELA  
FORMER PRESIDENT OF THE REPUBLIC OF SOUTH AFRICA**

## 1.5.3 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Audited Performance		Estimated performance	MTEF PERIOD		
			2017/18	2018/19	2019/20	20/21	21/22	22/23
Improving the foundational skills of literacy and numeracy.	5 year olds (Grade R) enrolled in educational institutions by 2024.	<b>PPM 501</b> Number of public schools that offer Grade R.	4 371	4 297	3 500	4 200	4 000	3 500
Improved access to quality early learning.	Professionalisation of ECD practitioners	<b>PPM 502</b> 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>	878 (17.8%)	2027 49.39%	2 229 (45%)	1 400	1 800	2 200

## 1.5.4 Output Indicators: Annual and Quarterly Targets

Output indicators	Annual Target	2020/21 Quarterly Targets			
		Q1	Q2	Q3	Q4
<b>PPM 501</b> Number of public schools that offer Grade R	4 200	-	-	-	4 200
<b>PPM 502</b> Number of Grade R educators/ practitioners with NQF level 6 and above qualification	1 400	-	-	-	1 400

## 1.5.5 Planned performance over the medium-term period

The 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 percent of learners in Grade 1 have previously attended Grade R. 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. The Province will continue to ECD delivery through quality of teaching, practitioner qualifications and material development and resourcing.

The following are the focus for the 2020/21 financial year:

- Resourcing Grade R classes with Stationery Packs.
- Fencing the playground in schools in order to control access to the area.
- Provision of bursaries to 500 youths (School Leavers) for full- time study and 273 Practitioners for part-time study towards a Bachelor of Education Foundation Phase.
- Teacher upgrading programme to upskill the Grade R practitioners' qualifications.
- Training of practitioners and teachers in Autism.
- Training of Pre-Grade R practitioners on national Curriculum Framework and ECD NQF Level 4 qualification.
- Provide additional Graded readers to previously disadvantaged learners.

## Summary of departmental payments and estimates Programme 5 – Early Childhood Development

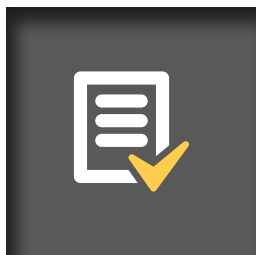
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22	
1. Grade R In Public Schools	447 340	487 565	482 284	575 183	575 183	474 497	544 361	714 893	750 984	14,7
2. Grade R In Early Childhood Development Centres	–	–	–	–	–	–	–	–	–	–
3. Pre-Grade R Training	1 217	6 359	9 048	24 350	24 351	18 816	25 688	27 896	29 235	36,5
4. Human Resource Development	1 428	1 727	1 020	2 536	2 536	856	2 653	2 881	3 019	209,9
5. Conditional Grants	–	–	–	–	–	–	–	–	–	–
<b>Total payments and estimates</b>	<b>449 985</b>	<b>495 651</b>	<b>492 352</b>	<b>602 070</b>	<b>602 070</b>	<b>494 169</b>	<b>572 702</b>	<b>745 670</b>	<b>783 238</b>	<b>15,9</b>



# ANNUAL PERFORMANCE PLAN | 2020/2021

## Summary of departmental payments and estimates by economic classification Programme 5 – Early Childhood Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2019/20			
<b>Current payments</b>	<b>436 712</b>	<b>486 597</b>	<b>474 495</b>	<b>570 702</b>	<b>570 702</b>	<b>468 125</b>	<b>550 228</b>	<b>721 673</b>	<b>758 089</b>	17,5
Compensation of employees	361 877	381 704	360 212	351 730	351 730	351 908	378 489	529 522	554 939	7,6
Goods and services	74 835	104 893	114 283	218 972	218 972	116 217	171 738	192 151	203 150	47,8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies:</b>	<b>13 273</b>	<b>9 054</b>	<b>17 857</b>	<b>21 368</b>	<b>21 368</b>	<b>23 644</b>	<b>22 474</b>	<b>23 997</b>	<b>25 149</b>	<b>(4,9)</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	13 273	9 043	17 857	21 368	21 368	23 644	22 474	23 997	25 149	(4,9)
Households	-	11	-	-	-	-	-	-	-	-
<b>Payments for Capital Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10 000</b>	<b>10 000</b>	<b>2 400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100)</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	10 000	10 000	2 400	-	-	-	(100)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for Financial Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>449 985</b>	<b>495 651</b>	<b>492 352</b>	<b>602 070</b>	<b>602 070</b>	<b>494 169</b>	<b>572 702</b>	<b>745 670</b>	<b>783 238</b>	<b>15,9</b>



### 1.5.6 Contribution of resources towards achievement of outputs

Expenditure for the programme increased from R449.985 million in 2016/17 to a revised estimate of R494.169 million in 2019/20. The 2020/21 allocation increases by 15,9 per cent from a revised estimate, mainly due to slow revised estimate emanating from delayed training of ECD practitioners.

Expenditure on Compensation of Employees decreased from R361.877 million in 2016/17 to a revised estimate of R351.908 million in 2019/20, whilst the allocation for 2020/21 increases by 7,6 per cent to cater for inflationary adjustments.

Expenditure on Goods and Services increased from R74.835 million in 2016/17 to a revised estimate of R116.217 million in 2019/20. The allocation for 2020/21 increases by 47,8 per cent from the revised estimate mainly due to the effect of current under expenditure delayed procurement of ECD material and slow progress in the training of practitioners.

Transfers and Subsidies expenditure increased from R13.273 million in 2016/17 to a revised estimate of R23.644 million in 2019/20. The allocation for 2020/21 decreases by 4,9 per cent 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 a revised estimate of R2.400 million due to the once procurement of vehicles that will be utilised by district offices to monitor service delivery at schools.

### 1.5.7 Updated key risks and mitigations from the Strategic Plan

Outcome	Key Risk	Risk Mitigation
Improving the quality of early learning	Delay in issuing of the proclamation for the migration of the ECD function.	Establishment of the ECD migration steering committee.
	Insufficient monitoring and support.	Ensure that DSD resources are transferred to ECDoE.
	Loss of upgraded ECD practitioners to mainstream education.	Establish and implement a retention strategy.
	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 Coronavirus (COVID-19)	Coronavirus (Covid-19).	<ul style="list-style-type: none"> <li>Implementation of control measures in linewith regulations and guidelines (Administrative controls, safe work practices and safe schools' environment).</li> <li>Education and Training on preventative measures.</li> <li>Leverage ICT to support teaching and learning.</li> </ul>





## 1.6 Programme 6: Infrastructure Development

### 1.6.1 Purpose

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

### Overview of the Programme

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

### Key Policy Priorities

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

### 1.6.2 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 (main stream and full-service schools) infrastructure development and maintenance.
6.3 Special Schools	To provide goods and services required for special schools' infrastructure development and maintenance.
6.4 Early Childhood Development	To provide goods and services required for the Early Childhood Development infrastructure development and maintenance.



### 1.6.3 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicator	Audited performance Actual Achievement			Estimated Performance 2019/20	MTEF PERIOD		
			2016/18	2017/18	2018/19		2020/21	2021/22	2022/23
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.	<b>PPM 601</b> Number of public schools provided with water infrastructure.	77	129	94	178	24	3	8
		<b>PPM 602</b> Number of public schools provided with electricity infrastructure.	10	13	26	5	9	3	7
		<b>PPM 603</b> Number of public schools supplied with sanitation facilities.	88	86	44	178	24	5	8
		<b>PPM 604</b> Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools).	88	474	241	285	199	41	168
		<b>PPM 605</b> Number of additional specialist rooms built in public schools (includes specialist rooms built in new and replacement schools).	25	16	13	30	7	6	27
		<b>PPM 606</b> Number of new schools that have reached completion (includes replacement schools).	10	7	3	4	3	2	4
		<b>PPM 607</b> Number of new schools under construction (includes replacement schools).	19	19	53	8	45	45	35
		<b>PPM 608</b> Number of new Grade R classrooms built or provided (includes those in new, existing and replacement schools).	17	15	7	13	2	3	9

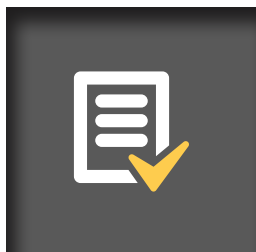
Outcome	Output	Output Indicator	Audited performance Actual Achievement			Estimated Performance 2019/20	MTEF PERIOD		
			2016/18	2017/18	2018/19		2020/21	2021/22	2022/23
School physical infrastructure and environment that inspires learners to learn and teachers to teach.	Percentage of learners provided with Hostel Facilities.	<b>PPM 609</b> Number of schools provided with new or additional boarding facilities..	1	1	1	2	–	–	4
All schools meet the statutory safety standards resulting in safer schools.	Percentage of schools that have maintenance plan that is fully adhered to.	<b>PPM 610</b> Number of schools where scheduled maintenance projects were completed	23	4	34	20	4	7	9

## 1.6.4 Performance Output Indicators Annual Targets

Output indicators	Annual Target	2020/21 Quarterly Targets			
		Q1	Q2	Q3	Q4
<b>PPM 601</b> Number of public schools provided with water infrastructure.	24	–	–	–	24
<b>PPM 602</b> Number of public schools provided with electricity infrastructure.	9	–	–	–	9
<b>PPM 603</b> Number of public schools supplied with sanitation facilities.	24	–	–	–	24
<b>PPM 604</b> Number of additional classrooms built in, or provided for, in existing public schools (includes new and replacement schools).	199	–	–	–	199
<b>PPM 605</b> Number of additional specialist rooms built in public ordinary schools (includes specialist rooms built in new and replacement schools).	7	–	–	–	7
<b>PPM 606</b> Number of new schools that have reached completion (includes replacement schools).	3	–	–	–	3
<b>PPM 607</b> Number of new schools under construction (includes replacement schools).	45	–	–	–	45
<b>PPM 608</b> Number of new Grade R classrooms built or provided (includes those in new, existing replacement schools).	2	–	–	–	2
<b>PPM 609</b> Number of schools provided with new or additional boarding facilities.	0	–	–	–	0
<b>PPM 610</b> Number of schools where scheduled maintenance projects were completed.	19	–	–	–	4

The following factors will affect the construction progress on the various sites:

- Impact of the lockdown because of the Covid-19 pandemic.
- Impact of Covid-19 pandemic on transportation and availability of materials, procurement of materials internationally, reduction of labour due to health, slowdown in production rates, potential site closures where the number of infections are high.
- The delayed payment to contractors that may arise due to lack of budget from the Department as the funds are diverted to address Covid-19 pandemic issues related to Hygiene, Water & Sanitation, PPE for the learners and staff.



### 1.6.5 Planned performance over the medium-term period

The programme aims to provide support to the core curriculum provisioning that requires the availability of infrastructure appropriate for quality teaching and learning. The Department aims to deliver cost effective and sustainable infrastructure to all learners in the province. The Programme will prioritise the provision of Covid-19 essentials and supporting schools in meeting all minimum requirements required for a safe learning environment.

The Department will strive to improve its infrastructure planning coordination within and with Implementing Agents (IA's). In addition, key will be the effective monitoring of the provision

of infrastructure Professional Service Providers (PSP's) and IA's utilised for the implementation of the school infrastructure programme. Whilst there are still large infrastructure backlogs in terms of schools, classrooms, water, sanitation, water, electricity etc. in the Province, the Department will work together with provincial and national state institutions, private sector partners and civil society in progressively eradicating the significant infrastructure backlogs confronting the province. The Programme outputs are derived from the User Asset Management Plan (UAMP) and the Infrastructure Programme Management Plan (IPMP). The priorities of the Department's infrastructure programme is premised on the following:

<b>Norms and standards: Basic Services</b>	Provision of basic services and fencing to schools where these are lacking or insufficient.
<b>Norms and standards: New / Replacement schools</b>	Consolidation of projects where a school appears at top of District lists for more than one of the priorities, usually basic services, fencing and classrooms, including provision for rationalised and re-aligned schools up to 10-year N&S.
<b>Realignment (stand alone, short term)</b>	Provision of classrooms and ablutions to accommodate realignment / rationalisation in the short-term.
<b>Maintenance</b>	Provision for maintenance (excluding day-to-day), renovation and refurbishment, as well as emergencies & disasters.
<b>Special Schools</b>	Schools for learners with special needs, new & refurbishment of existing facilities.
<b>Early Childhood Centres</b>	Provision of ECD centres at primary schools where these are lacking.
<b>Hostels</b>	Revitalisation of historical schools and the construction of new hostels in support of mega schools where identified to effect rationalisation.

## 1.6.6 Programme Resource Considerations

Summary of departmental payments and estimates Programme 6 – Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22	
1. Administration	14 158	31 219	161 306	238 007	220 455	213 999	244 132	275 848	332 118	14
2. Public Ordinary Schools	1 460 749	1 456 648	1 389 860	1 121 546	1 200 356	1 212 048	1 032 936	1 034 730	1 177 540	-15
3. Public Special Schools	69 419	67 406	69 842	100 214	52 047	35 578	127 603	76 197	53 438	259
4. Early Childhood Development	85 314	104 345	93 512	125 765	112 674	94 339	139 443	177 787	74 247	48
<b>Total payments and estimates</b>	<b>1 629 640</b>	<b>1 659 618</b>	<b>1 714 520</b>	<b>1 585 532</b>	<b>1 585 532</b>	<b>1 555 964</b>	<b>1 544 114</b>	<b>1 564 562</b>	<b>1 637 343</b>	<b>(0,8)</b>



## Summary of departmental payments and estimates by economic classification Programme 6 – Infrastructure Development

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23	
<b>Current payments</b>	<b>156 343</b>	<b>229 557</b>	<b>206 398</b>	<b>247 696</b>	<b>227 066</b>	<b>239 435</b>	<b>298 126</b>	<b>281 764</b>	<b>349 583</b>	<b>24,5</b>
Compensation of employees	12 112	13 841	12 753	16 000	16 000	15 022	18 000	20 000	20 960	19,8
Goods and services	144 231	215 716	193 645	231 696	211 066	224 413	280 126	261 764	328 623	24,8
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(100)</b>
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	-	-	-	(100)
<b>Payments for Capital Assets</b>	<b>1 473 297</b>	<b>1 430 061</b>	<b>1 508 122</b>	<b>1 337 836</b>	<b>1 358 466</b>	<b>1 316 515</b>	<b>1 245 988</b>	<b>1 282 798</b>	<b>1 287 760</b>	<b>(5,4)</b>
Buildings and other fixed structures	1 473 297	1 430 061	1 508 122	1 337 836	1 357 466	1 315 515	1 245 988	1 282 798	1 287 760	(5,3)
Machinery and equipment	-	-	-	-	1 000	1 000	-	-	-	(100)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for Financial Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 629 640</b>	<b>1 659 618</b>	<b>1 714 520</b>	<b>1 585 532</b>	<b>1 585 532</b>	<b>1 555 964</b>	<b>1 544 114</b>	<b>1 564 562</b>	<b>1 637 343</b>	<b>(0,8)</b>

## 1.6.7 Contribution of resources towards achievement of outputs

Expenditure in this programme, decreased from R1.629 billion in 2016/17 to a revised estimate of R1.555 billion in 2019/20. The allocation in 2020/21 decreased marginally by 0,8 per cent from there vised estimate due to a reduction in the Education Infrastructure Grant.

Funds are allocated annually from the infrastructure budget to the identified projects on the basis of anticipated milestone dates and concomitant expenditure projections. Progress is then monitored closely via monthly Executive Reporting Meetings.

Expenditure on Compensation of Employees increased from R12.112 million in 2016/17 to a revised estimate of R15.022 million in 2019/20. The allocation for 2020/21 increased by 19,8 per cent from the revised estimate of 2019/20 due to the effect of current underspending, which emanated from delays in the filling of posts for technical personnel in infrastructure.

Expenditure on Goods and Services increased from R144.231 million in 2016/17 to a revised estimate of R224.413 million in 2019/20. The allocation for 2020/21 increases by 24,8 per cent from the revised estimate mainly due to reprioritisation of funds to complete the current active contracts.

Capital expenditure decreased from R1.473 billion in 2016/17 to a revised estimate of R1.316 billion in 2019/20. The allocation for 2020/21 decreases by 5,4 per cent from the revised estimate of 2019/20 due to budget reductions on the Education Infrastructure Grant.

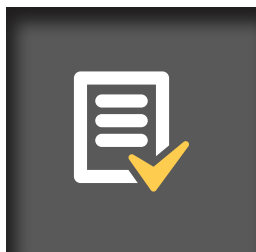


## 1.6.8 Updated key risks and mitigations from the Strategic Plan

Outcome	Key Risk	Risk Mitigation
School physical infrastructure and environment that inspires learners to learn and teachers to teach	Fiscal constraints and 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 Plan.
	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 the management of assets.
	Rationalisation of small schools.	Strengthen the implementation of the Inter-government Relations Framework through the implementation District Development Model.
	External factors such as community unrest and disasters.	Provisioning of infrastructure.
Management and Prevention of Coronavirus (COVID-19)	Coronavirus (Covid-19).	<ul style="list-style-type: none"> <li>• Implementation of control measures in linewith regulations and guidelines (Administrative controls, safe work practices and safe schools' environment).</li> <li>• Education and Training on preventative measures.</li> <li>• Leverage ICT to support teaching and learning.</li> </ul>

## 1.6.9 Infrastructure Projects

Refer to Annexure C which proves an overview of the infrastructure capital investment plan.



## 1.7 Programme 7: Education-Related Services

### 1.7.1 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 with the number of key constitutionally entrenched priorities as outlined in the NDP, the ruling party's resolutions, the ruling party's priorities of the 2014 Manifesto, the Medium-Term Strategic Framework (MTSF) 2015 – 2019 and the Action Plan 2019: Towards the Realisation of Schooling 2030.

### Key Policy Priorities

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

- Implementation of the Curriculum, Assessment Policy Statement (CAPS) from Grade R to 12.
- Provision of quality of teaching and learning from Grade R -12.
- Provision of resources to support teaching and learning.
- Strengthening teacher capacity to provide quality teaching and learning.
- Monitor and support teaching and learning.
- Ensure 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 Technology 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.

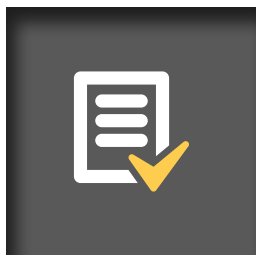


## 1.7.2 Sub-Programmes

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>To provide for projects specified by the Department of Basic Education that are applicable to more than one program and funded from conditional grants:</p> <ul style="list-style-type: none"> <li>• Support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision-making amongst learners and educators.</li> <li>• Mitigate against the stigma of HIV and TB by providing a caring, supportive and enabling environment for learners and educators.</li> <li>• Ensure the provision of a safe, rights-based environment in schools that is free from discrimination, stigma and any form of sexual harassment/abuse.</li> <li>• Reduce the vulnerability of children to HIV, TB and STI infection, particularly orphaned and vulnerable children.</li> <li>• Improve performance of learners in Mathematics, Science and Technology (MST) through targeted resourcing of specific public ordinary schools.</li> </ul>

## 1.7.3 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 Bachelors level passes in NSC by 2024.	<b>PPM 701</b> Percentage of learners who passed National Senior Certificate (NSC).	65%	70.0%	73%	73%	83%	85%
		<b>PPM 702</b> Percentage of Grade 12 learners passing at the bachelor pass level.	22.7%	27.4%	30%	30%	36%	38%
	Improved number of learners obtaining 50% and above in mathematics and Physical Science by 2024.	<b>PPM 703</b> Percentage of Grade 12 learners achieving 50% or more in Mathematics.	15.4%	13.5%	20%	20%	18%	21%
		<b>PPM 704</b> Percentage of Grade 12 learners achieving 50% or more in Physical Sciences.	19.9%	21.5%	22%	22%	27%	29%
		<b>PPM 705</b> Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	13.8%	523	611	580	700	720



### 1.7.4 Output Indicators: Annual and Quarterly Targets

Output indicators	Annual Target	2020/21 Quarterly Targets			
		Q1	Q2	Q3	Q4
<b>PPM 701</b> Percentage of learners who passed National Senior Certificate (NSC).	73%	-	-	-	73%
<b>PPM 702</b> Percentage of Grade 12 learners passing at bachelor level.	30%	-	-	-	30%
<b>PPM 703</b> Percentage of Grade 12 learners achieving 50% or more in Mathematics.	20%	-	-	-	20%
<b>PPM 704</b> Percentage of Grade 12 learners achieving 50% or more in Physical Sciences.	22%	-	-	-	22%
<b>PPM 705</b> Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above.	580	-	-	-	580

### 1.7.5 Planned performance over the medium-term period

The National Development Plan (NDP) has set a goal to ensure that all youths obtain a National Senior Certificate (NSC), or equivalent qualification, either from a school or a TVET institution. The NDP also emphasises the need to increase the number of Bachelor passes so that an increased number of youth may enter 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 accounting and economics.

The NSC pass rate for the Eastern Cape has improved significantly over the last four years with a record pass rate of 76.5% achieved in 2019. The Eastern Cape Department of Education (ECDoE) has strategies in place to build on this solid foundation. These strategies include extra resources and tuition time, and the upskilling of teachers through accredited in-service courses.

However, due to the advent of the deadly Covid-19 virus, schools have had to close early, and the subsequent national lockdown has meant that learners have lost a substantial number of school days. In an attempt to mitigate the impact of lost tuition time, the Department has had to reconceptualise the support package to be provided to teachers and learners. The new support package relies heavily of ICT resources which may not be available to all Grade 12 learners, especially learners in the Quintile 1 – 3 schools, which host the larger number of learners in the province. The ICT package consists of radio lessons, virtual classroom lessons and self-study learner materials for all grades. The Covid-19 lockdown will impact on the overall well-being and mindset of Grade 12 learners. The Department will make optimal use of emerging technologies to strengthen teaching and learning, but also consider how learners can be better prepared for technological changes in society. A key focus area will be on leveraging and enhancing the Department's ICT capabilities to support the professional development of educators and officials, learner support and strengthening linkages between schools, parents, and communities.



## 1.7.6 Programme Resource Considerations

### Summary of departmental payments and estimates Programme 7 – Examination and Education Related Services

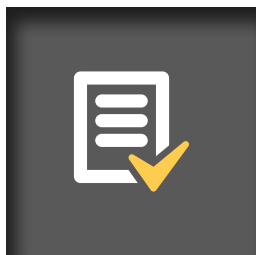
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2019/20			
1. Payments To Seta	59 662	64 052	67 767	70 108	70 108	70 108	73 344	79 650	83 473	4,6
2. Professional Services	35 976	34 039	28 398	28 167	28 157	19 573	31 243	31 053	32 543	59,6
3. Special Projects	1 961	1 262	1 263	1 496	1 496	1 492	1 726	1 648	1 727	15,7
4. External Examinations	366 561	391 783	383 620	354 561	354 561	391 096	398 040	402 941	422 283	1,8
5. Conditional Grants	38 703	41 503	41 636	45 455	46 892	48 544	44 878	47 017	47 423	(7,6)
<b>Total payments and estimates</b>	<b>502 863</b>	<b>532 639</b>	<b>522 684</b>	<b>499 787</b>	<b>501 214</b>	<b>530 813</b>	<b>549 231</b>	<b>562 309</b>	<b>587 449</b>	<b>3,5</b>

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2019/20			
<b>Current payments</b>	<b>409 113</b>	<b>430 052</b>	<b>429 222</b>	<b>400 132</b>	<b>392 992</b>	<b>419 491</b>	<b>448 565</b>	<b>450 573</b>	<b>470 350</b>	<b>6,9</b>
Compensation of employees	194 899	197 812	217 929	203 942	203 942	225 838	212 669	233 185	244 378	(5,8)
Goods and services	214 214	232 182	211 293	196 190	189 050	193 653	235 896	217 388	225 972	21,8
Interest and rent on land	–	58	–	–	–	–	–	–	–	–
<b>Transfers and subsidies:</b>	<b>93 256</b>	<b>95 777</b>	<b>91 505</b>	<b>94 667</b>	<b>102 434</b>	<b>106 713</b>	<b>99 036</b>	<b>107 552</b>	<b>112 714</b>	<b>(7,2)</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	59 662	64 052	67 767	70 108	70 108	70 108	73 344	79 650	83 473	4,6
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	–
Non-profit institutions	33 593	31 700	23 738	24 559	32 326	36 605	25 692	27 902	29 241	(29,8)
Households	1	25	–	–	–	–	–	–	–	–
<b>Payments for Capital Assets</b>	<b>494</b>	<b>6 810</b>	<b>1 957</b>	<b>4 988</b>	<b>5 788</b>	<b>4 609</b>	<b>1 630</b>	<b>4 184</b>	<b>4 385</b>	<b>(64,6)</b>

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R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2019/20
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	494	6 810	1 957	4 988	5 788	4	1 630	4 184	4 385	(64,6)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<b>Payments for Financial Assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Total economic classification</b>	<b>502 863</b>	<b>532 639</b>	<b>522 684</b>	<b>499 787</b>	<b>501 214</b>	<b>530 813</b>	<b>549 231</b>	<b>562 309</b>	<b>587 449</b>	<b>3,5</b>





### 1.7.7 Contribution of resources towards achievement of outputs

Expenditure for the programme increased from R502.863 million in 2016/17 to a revised estimate of R530.813 million in 2019/20 due to annual inflationary increase on exam marking costs. The allocation in 2020/21 increases by 3,5 per cent. 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 R225.838 million in 2019/20. The allocation in 2020/21 decreases by 5,8 per cent mainly due to the impact of current overspending on exams fees and overtime payments. The high spending on this item is attributed to the provision of claims and overtime emanating 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 R193.653 million in 2019/20. The allocation in 2020/21 increases by 21,8 per cent, 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 2020/21 decreases by 7,2 per cent due to the impact of current overspending emanating from transfers made to exam centres.

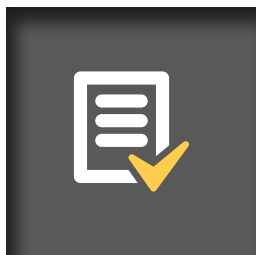
Capital expenditure increased from R494 thousand in 2016/17 to a revised estimate of R4.609 million in 2019/20. The allocation in 2020/21 decreases from a revised estimate by 64,6 per cent due to a once-off allocation made for in the 2019/20 for the acquisition of capital equipment (computers and Laptops) on exams.

### 1.7.8 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"> <li>Reskill and upskill teachers with required skills.</li> <li>Recruited NSC Grade 12 learners to undertake a teacher qualification through Fundza Lushaka bursary.</li> </ul>
	Mathematics and Physical Science teachers with inadequate content and pedagogical knowledge.	<ul style="list-style-type: none"> <li>Upskilling and upgrading Mathematics and Physical Science through short courses at teachers development centres.</li> <li>Provision of support material.</li> </ul>
	Limited supply of machinery, equipment and consumables for technical vocational and technical occupational schools.	Prioritise supply of machinery, equipment and consumables for technical vocational and technical occupational schools.
Management and prevention of Coronavirus (Covid-19)	Coronavirus (Covid-19).	<ul style="list-style-type: none"> <li>Implementation of control measures in linewith regulations and guidelines (Administrative controls, safe work practices and safe schools' environment).</li> <li>Education and Training on preventative measures.</li> <li>Leverage ICT to support teaching and learning.</li> </ul>



# ANNEXURES



## Annexure A: Amendments to the Strategic Plan

This part of the APP is not relevant for 2020/21.

## Annexure B: Conditional Grants

### 1. National School Nutrition Programme (NSNP)

Name of Grant	Purpose	Outputs	Current Annual Budget	Period of Grant
<b>National School Nutrition Programme</b>	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.	1 376 343	2020/21

### 2. HIV and AIDS

Name of Grant	Purpose	Outputs	Current Annual Budget	Period of Grant
<b>HIV and AIDS (Life Skills Education)</b>	<ul style="list-style-type: none"> <li>To support South Africa's HIV prevention strategy by increasing sexual and reproductive knowledge, skills and appropriate decision-making amongst learners and educators.</li> <li>To mitigate the impact of HIV and TB by providing a caring, supportive and enabling environment for learners and educators.</li> <li>To ensure the provision of a safe, right-based environment in schools that is free from discrimination, stigma and any form of sexual harassment/abuse.</li> <li>To reduce the vulnerability of children to HIV, TB and STI infection, with a particular focus on orphaned and vulnerable children.</li> </ul>	Increased evidence of positive behaviour change amongst learners and educators and increased access to care and support services for orphans and vulnerable children, resulting in higher learner retention.	44 878	2020/21



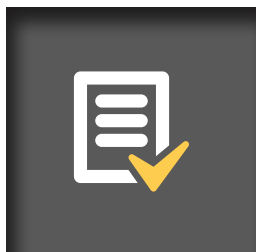
## 3. Expanded Public Works Programme (EPWP) Grants

### 3.1. EPWP Integrated Incentive Grant

Name of Grant	Purpose	Outputs	Current Annual Budget	Period of Grant
<b>EPWP Integrated Incentive Grant</b>	<p>To incentivise provincial departments 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:</p> <ul style="list-style-type: none"> <li>Maintenance of buildings.</li> <li>Waste management.</li> <li>Other economic and social infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>Number of Full Time Equivalents (FTE's) employed.</li> <li>Number of youth to be employed.</li> <li>Number of women to be employed.</li> <li>Number of disabled people to be employed.</li> <li>Number of people to be trained in various skills.</li> <li>Community empowerment and development.</li> </ul>	4 710	2020/21

### 3.2. EPWP Social Sector Incentive Grant

Name of Grant	Purpose	Outputs	Current Annual Budget	Period of Grant
<b>EPWP Social Sector Incentive Grant</b>	<ul style="list-style-type: none"> <li>To incentivise Provincial Social Sector Departments identified in the 2017 Social Sector EPWP log frame.</li> <li>To increase work opportunities by focusing on the strengthening and expansion of Social Sector programmes that have employment potential.</li> </ul>	<ul style="list-style-type: none"> <li>964 Full Time Equivalents (FTE's) to be created.</li> <li>Number of work opportunities to be created through the EPWP.</li> <li>Number of people with disabilities or special needs to be employed.</li> <li>Number of accredited training programmes to be conducted.</li> <li>Number of people to be employed.</li> </ul>	29 138	2020/21



#### 4. Mathematics, Science and Technology (MST) Grant

Name of Grant	Purpose	Outputs	Current Annual Budget	Period of Grant
<b>Mathematics, Science and Technology (MST) Grant</b>	<ul style="list-style-type: none"> <li>To provide resources to learners, teachers and schools for improvements of Maths, Science and Technology teaching and learning in selected public schools.</li> <li>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.</li> </ul>	<ul style="list-style-type: none"> <li>Improvement of learner performance in Maths, Science and Technology subjects.</li> <li>To improve access, efficiency, quality and equity in Mathematics, Science and Technology Education in the country.</li> </ul>	50 497 000	2020 – 2023

#### 5. Infrastructure Grant

Name of Grant	Purpose	Outputs	Current Annual Budget	Period of Grant
<b>Infrastructure Grant</b>	To provide and maintain infrastructure facilities for the administration and schools.	<ul style="list-style-type: none"> <li>Number of public ordinary schools to be provided with water supply.</li> <li>Number of public ordinary schools to be provided with electricity supply.</li> <li>Number of public ordinary schools to be supplied with sanitation facilities.</li> <li>Number of classrooms to be built in public ordinary schools.</li> <li>Number of specialist rooms to be built in public ordinary schools (laboratories, stock rooms, sick bay, kitchen, etc.).</li> </ul>	1 544 114	2020/21

## 6. Learners with Profound Intellectual Disabilities

Name of Grant	Purpose	Outputs	Current Annual Budget	Period of Grant
<b>Learners with Profound Intellectual Disabilities</b>	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.	27 768	2020/21





## Annexure C: District Development Model



# Eastern Cape Department of Education

## Schools Infrastructure Capital Investment Plan

2020 - 2024 Outlook	1 809 Projects	<b>2020/21 (B5)</b>		
		R1 548 824		
		<b>2021/22</b>	<b>2022/23</b>	<b>2023/2024 (Outer Years)</b>
		R1 564 562	R1 637 342	R2 550 712

### Nature and value of infrastructure investment

<b>Total</b>
Main appropriation and additional funding
2020/21: R1 548 824
2021/22: R1 564 562
2022/23: R1 637 342

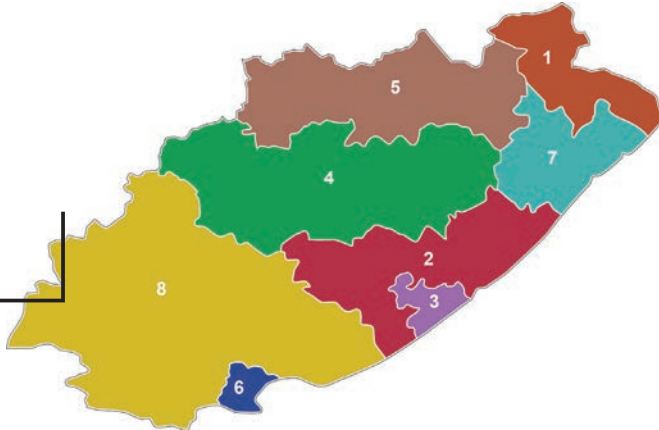
<b>Programme 6.1 Administration</b>
New infrastructure assets; non-infrastructure; rehabilitation, renovations and refurbishment; upgrades and additions.
2020/21: R261 662
2021/22: R288 738
2022/23: R335 508

<b>Programme 6.2 Public Ordinary Schools</b>
Maintenance and repairs; new infrastructure assets; non-infrastructure; rehabilitation, renovations and refurbishment; upgrades and additions.
2020/21: R1 032 936
2021/22: R1 034 730
2022/23: R1 177 540

<b>Programme 6.3 Special Schools</b>
Maintenance and repairs; new infrastructure assets; rehabilitation, renovations and refurbishment; upgrades and additions.
2020/21: R127 603
2021/22: R 76 196
2022/23: R 53 437

<b>Programme 6.4 Early Childhood Development</b>
Maintenance and repairs; new infrastructure assets; rehabilitation, renovations and refurbishment; upgrades and additions.
2020/21: R126 623
2021/22: R164 897
2022/23: R 70 857

## Infrastructure Investment: Districts



**[1] Alfred Nzo East**  
 Projects: 87  
 2020/21: R1 434  
 2023/24: R1 966

**[3] Buffalo City**  
 Projects: 107  
 2020/21: R92 750  
 2021/22: R125 608  
 2022/23: R83 889  
 2023/24: R183 708

**[6] Nelson Mandela**  
 Projects: 186  
 2020/21: R176 416  
 2021/22: R132 764  
 2022/23: R99 768  
 2023/24: R110 634

**[1] Alfred Nzo West**  
 Projects: 185  
 2020/21: R123 589  
 2021/22: R73 770  
 2022/23: R73 878  
 2023/24: R443 565

**[4] Chris Hani East**  
 Projects: 164  
 2020/21: R64 227  
 2021/22: R68 495  
 2022/23: R45 283  
 2023/24: R166 596

**[7] OR Tambo Coastal**  
 Projects: 179  
 2020/21: R62 325  
 2021/22: R60 056  
 2022/23: R46 189  
 2023/24: R276 249

**[2] Amathole East**  
 Projects: 185  
 2020/21: R111 048  
 2021/22: R239 496  
 2022/23: R445 623  
 2023/24: R408 431

**[4] Chris Hani West**  
 Projects: 149  
 2020/21: R135 413  
 2021/22: R109 273  
 2022/23: R168 095  
 2023/24: R121 266

**[7] OR Tambo Inland**  
 Projects: 223  
 2020/21: R174 465  
 2021/22: R117 018  
 2022/23: R42 419  
 2023/24: R226 498

**[2] Amathole West**  
 Projects: 107  
 2020/21: R77 870  
 2021/22: R64 398  
 2022/23: R68 345  
 2023/24: R155 693

**[5] Joe Gqabi**  
 Projects: 113  
 2020/21: R62 980  
 2021/22: R99 706  
 2022/23: R41 997  
 2023/24: R90 069

**[8] Sarah Baartman**  
 Projects: 75  
 2020/21: R67 658  
 2021/22: R84 888  
 2022/23: R122 843  
 2023/24: R186 948





**Amatola Water**

Projects: 277

2020/21: R37 226 | 2021/22: R19 355 | 2022/23: R0 | 2023/24: R187 871

**Coega Development Corporation**

Projects: 605

2020/21: R363 305 | 2021/22: R467 881 | 2022/23: R397 129 | 2023/24: R352 648

**Development Bank of Southern Africa**

Projects: 126

2020/21: R197 725 | 2021/22: R227 047 | 2022/23: R581 094 | 2023/24: R712 076

**EC Development Corporation**

Projects: 7

2020/21: R746 | 2021/22: R0 | 2022/23: R0 | 2023/24: R58 188

**EC Department of Education**

Projects: 309

2020/21: R321 292 | 2021/22: R249 016 | 2022/23: R234 084 | 2023/24: R573 016

**EC Department of Public Works**

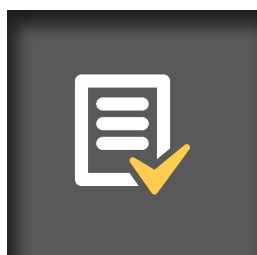
Projects: 116

2020/21: R404 382 | 2021/22: R301 603 | 2022/23: R135 056 | 2023/24: R489 806

## Annexure D: 2020/21 Programme Performance Measures and Technical Indicator Descriptions (TIDs)

### PROGRAMME 1: Administration

<b>Indicator title</b>	<b>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.</b>
<b>Definition</b>	This performance measure tracks the number of public schools that use SASAMS or any alternative electronic management system to provide data. Public Schools refers to ordinary and special schools. It excludes independent schools.
<b>Source of data</b>	<b>Primary Evidence:</b> Provincial EMIS / Data Warehouse <b>Secondary Evidence:</b> Database with the list of schools that submit data using SASAMS and any alternative electronic solution
<b>Method of Calculation/ Assessment</b>	<ul style="list-style-type: none"> <li>Count the total number of public schools that use SASAMS and any alternative electronic solution to submit data.</li> <li>If an annual target is reflected for a particular quarter, then the output reported for that quarter will be used as the annual output.</li> </ul>
<b>Means of verification</b>	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 schools).
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>If schools use an electronic school administration and management system, including SASAMS, this will help improve school management.</li> <li>SASAMS will provide data on systems to assist senior management in decision making.</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	For all schools to be actively using electronic administration and management systems, this will help bridge the digital divide between urban and rural areas.
<b>Calculation type</b>	Non-cumulative (maximum output)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	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.
<b>Indicator responsibility</b>	EMIS Directorate (Province may insert the more relevant Responsible Manager).



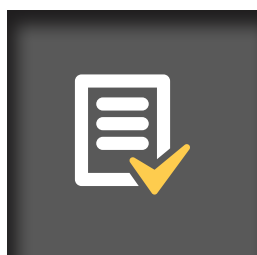
Indicator title	PPM 102: Number of public schools that can be contacted electronically (e-mail).
<b>Definition</b>	<ul style="list-style-type: none"> <li>Number of public schools that can be contacted electronically, particularly through emails or any other verifiable means e.g. Human Resource Management Systems (HRMS).</li> <li>Public Schools: Refers to ordinary and special schools. It excludes independent schools.</li> </ul>
<b>Source of data</b>	Provincial EMIS/data warehouse/ICT database.
<b>Method of Calculation/ Assessment</b>	Count the total number of public schools that can be contacted electronically.
<b>Means of verification</b>	Master-list of schools (EMIS number, name of school and email address e.g. HRMS user access reports).
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>PED created email address for each school (principal) makes a school contactable.</li> <li>E-mails in schools will improve communication between educators and management at school, district and National Office.</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	If schools are contactable electronically this will allow better support to schools in deep rural areas.
<b>Calculation type</b>	Non-cumulative (maximum output).
<b>Reporting cycle</b>	Quarterly.
<b>Desired performance</b>	All public schools to be contactable through emails or by any other verifiable means. On or above target.
<b>Indicator responsibility</b>	EMIS Directorate / IT Directorate (Province may insert the more relevant Responsible Manager).

Indicator title	PPM 103: Percentage of education expenditure going towards non-personnel items.
<b>Definition</b>	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.
<b>Source of data</b>	Basic Accounting System (BAS) system.
<b>Method of Calculation/ Assessment</b>	<b>Numerator:</b> Total education expenditure on non-personnel items <b>Denominator:</b> Total expenditure at the end of the financial year in education Multiply by 100.
<b>Means of verification</b>	Annual Financial Reports
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Improved expenditure on non-personnel items will result in qualitative improvements.</li> <li>Sufficient funding is available to facilitate the increase in spending on non-personnel items.</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	More funds prioritised for qualitative improvements in under resourced areas e.g. deep rural areas.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	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.
<b>Indicator responsibility</b>	Responsible Manager (Finance Section) (Province may insert the more relevant Responsible Manager).



<b>Indicator title</b>	<b>PPM 104: Percentage of schools visited at least twice a year by district officials for monitoring and support purposes.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Percentage of schools visited by district officials for monitoring and professional support. This includes visits to public ordinary schools and special schools inclusive of usage of ICT tools and online monitoring and support, and excludes visits to independent schools. District officials include all officials from education district offices and circuits visiting schools for monitoring and support purposes.</li> <li>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.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>District officials signed school's schedule; and</li> <li>School's visitor records or school's visit form.</li> </ul>
<b>Method of Calculation/ Assessment</b>	<b>Numerator:</b> Total number of schools visited at least twice a year <b>Denominator:</b> Total number of schools Multiply by 100
<b>Means of verification</b>	Reports on the number of schools visited by district officials.
<b>Assumptions</b>	School visits will improve functionality and accountability.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>Schools will be better supported.</li> <li>Particular attention will be given to schools in disadvantaged communities.</li> </ul>
<b>Calculation type</b>	Non-Cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	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.
<b>Indicator responsibility</b>	Institutional Support Management and Governance (Province may insert the more relevant Responsible Manager).





Indicator Title	<b>PPM 105: Percentage of schools having access to information through (a) Connectivity (other than broadband); and (b) Broadband.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>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.</li> <li>Public Schools refers to ordinary and special schools. It excludes independent schools.</li> <li>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.</li> </ul>
<b>Source of data</b>	Database of schools that have access to connectivity and broadband.
<b>Method of Calculation/ Assessment</b>	<p><b>Numerator:</b> Total number of public schools that have access to (a) Connectivity (other than broadband) and – (b) broadband.</p> <p><b>Denominator:</b> Total number of public schools</p> <p>Multiply by 100</p>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Annual audit of schools where schools have access to broadband or any other internet connectivity; and/or a data utilisation report; and/or</li> <li>BAS report/invoices of broadband/ICT services paid by and on behalf of schools in the year under review.</li> <li>List of schools that have access to broadband and other means of connectivity.</li> </ul>
<b>Assumptions</b>	Increased connectivity enhances access to teaching content and learning resources.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	If schools are connected to high-speed internet, this will allow better support to schools in deep rural areas.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All schools to have access to information via the internet to make the teaching and learning experience richer.
<b>Indicator responsibility</b>	Directorate: ICT

Indicator title	<b>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.</b>
<b>Definition</b>	The number of qualified teachers, aged 30 and below, being permanently/ temporarily employed for the first time as teachers.
<b>Source of data</b>	PERSAL
<b>Method of Calculation/ Assessment</b>	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.
<b>Means of verification</b>	PERSAL data/ information
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>The majority of teachers in the public service are aging.</li> <li>Appointment of young qualified educators who are skilled and motivated will improve the education system contributing to quality outcomes.</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: 50%</li> <li>Target for Youth: 100%</li> <li>Target for People with Disabilities: 7%</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Shortage of teachers in deep rural areas will be reduced
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	The Department needs to ensure that a stream of young teachers enters the profession.
<b>Indicator responsibility</b>	Directorate: Human Resource Management or Administration

## PROGRAMME 2: Public Ordinary School Education

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

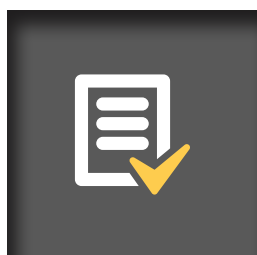
Indicator title	<b>PPM 202: Number of learners in public ordinary schools benefiting from the No-Fee School Policy.</b>
<b>Definition</b>	Number of learners attending public ordinary schools who are not paying any school fees in terms of the No-Fee School Policy. The government introduced the No-Fee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



Indicator title	PPM 203: Number of educators trained in Literacy/ Language content and methodology.
<b>Definition</b>	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.
<b>Source of data</b>	List of teachers trained in the province in the areas of content and methodology.
<b>Method of Calculation/ Assessment</b>	Count the total number of teacher trained in content knowledge, assessment practices and methodology in Literacy/ Language.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Attendance register of teachers trained.</li> <li>List of Certificates issued to teachers trained.</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Trained educators will improve learner performance.</li> <li>Trained educators contribute to improved learner performance.</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Ensure the equitable distribution of effective educators, especially in low-performing schools in disadvantaged areas.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	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.
<b>Indicator responsibility</b>	Curriculum and Human Resource Management Branches (Provinces may insert the more relevant Responsible Manager).

Indicator title	PPM 204: Number of educators trained in Numeracy/ Mathematics content and methodology.
<b>Definition</b>	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.
<b>Source of data</b>	List of teachers trained in the province in these areas of content and methodology.
<b>Method of Calculation/ Assessment</b>	Count the total number of teachers formally trained on content and methodology in Numeracy/ Mathematics.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Attendance register of teachers trained.</li> <li>List of Certificates issued to teachers trained.</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Trained educators will improve learner performance.</li> <li>Trained educators contribute to improved learner performance.</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Ensure the equitable distribution of effective educators, especially in low-performing schools in disadvantage areas.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All teachers in all phases to be trained in Numeracy/ Mathematics content, assessment practices and methodology. Target for year to be met or exceeded.
<b>Indicator responsibility</b>	Curriculum and Human Resource Management Branches (Provinces may insert the more relevant Responsible Manager).

Indicator title	PPM 205: Number of educators with training on inclusion.
<b>Definition</b>	<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"> <li>• A full Higher Education Institution (HEI) qualification in Inclusive Education, e.g.: Postgraduate Diploma in Education, NQF Level 8; or</li> <li>• Postgraduate Certificate in Education / Advanced Diploma, NQF Level 7; or</li> <li>• Advanced Certificate of Education in Inclusive Education NQF level 6; or</li> <li>• B.Ed. and B.Ed. Honours specialising in Inclusive Education; and/or</li> <li>• Attainment of accredited Short Courses; and/or</li> <li>• 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.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Attendance register of educators trained on inclusion (where applicable); and</li> <li>• Certificates or Registers of teachers trained on inclusion.</li> </ul>
<b>Method of Calculation/ Assessment</b>	Count the total number of educators training on inclusion.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Formal qualification.</li> <li>• Short Course certificates.</li> <li>• Attendance register of educators trained on inclusion (where applicable).</li> <li>• PERSAL printout of qualifications.</li> </ul>
<b>Assumptions</b>	If educators are trained on inclusion, learners with learning barriers will be identified and supported accordingly.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Previously disadvantaged individuals benefit from redress.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	To ensure that all learners in public ordinary schools have access to specialised learning support.
<b>Indicator responsibility</b>	Directorate: Inclusion and Special Schools Directorate Human Resources (HR).

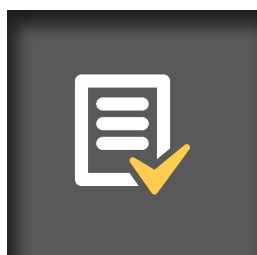


Indicator title	<b>PPM 206: Percentage of Funza Lushaka bursary holders placed in schools within six months completion of studies or upon confirmation that the bursar has completed studies.</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>Measure the number of Funza Lushaka bursary holders appointed by schools, in the province in question, within six months of completion of studies.</li> <li>“Placed” is defined as: securing appointment at a school in a permanent capacity.</li> <li>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)</li> </ul>
<b>Source of data</b>	Human Resource Directorate – PERSAL
<b>Method of Calculation/ Assessment</b>	<b>Numerator:</b> Total number of Funza Lushaka bursary graduates placed in schools <b>Denominator:</b> Total number of qualified Funza Lushaka bursary graduates (as per allocated provincial list) Multiply by 100
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>PERSAL; and</li> <li>Database of Funza Lushaka bursary holders</li> </ul>
<b>Assumptions</b>	Students who have received a Funza Lushaka Bursary are to be employed to meet the bursary conditions.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Ensure the equitable distribution of qualified educators in under performing schools in townships.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All Funza Lushaka bursary holders with the right qualifications and skills to be appointed in schools.
<b>Indicator responsibility</b>	Directorate: Human Resource Management or Administration

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

Indicator Title	PPM 208: Percentage of learners with English First Additional Language (EFAL) and Mathematics textbooks in Grades 3, 6, 9 and 12.
<b>Definition</b>	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.
<b>Source of data</b>	SASAMS records (e.g. retrieval/ ordering) or record of learner level distribution list or issuing register or captured on the electronic system or provincial system.
<b>Method of Calculation/ Assessment</b>	<b>Numerator:</b> 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). <b>Denominator:</b> Total number of learners in sampled schools Multiply by 100
<b>Means of verification</b>	SAMS retrieval system or record of learner level distribution list or issuing register or captured on the electronic system.
<b>Assumptions</b>	Learners have access to textbooks to study EFAL and mathematics.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Use data to focus textbooks distribution in targeted areas.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	To ensure that all learners have EFAL and Mathematics textbooks in Grades 3, 6, 9 and 12.
<b>Indicator responsibility</b>	Directorates: Procurement and LTSM

Indicator Title	PPM 209: Percentage of schools producing a minimum set of management documents at a required standard.
<b>Definition</b>	<ul style="list-style-type: none"> <li>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).</li> <li>The documents are: School Budget, School Improvement Plan, Annual Academic Performance Report, attendance registers for educators and learners, records of learner marks, school timetable.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Completed survey tool; and</li> <li>List of sampled schools with a minimum set of management documents</li> </ul>
<b>Method of Calculation/ Assessment</b>	<b>Numerator:</b> Total number of public ordinary schools with all identified management documents available. <b>Denominator:</b> Total number of all public ordinary schools. Multiply by 100
<b>Means of verification</b>	Monitoring tools and/or reports.
<b>Assumptions</b>	Management documents will improve the governance and functionality of schools.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Improve school functionality in underperforming schools.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All schools must be able to produce a minimum set of management documents.
<b>Indicator responsibility</b>	Directorate: Provincial Audit Monitoring and Support/ Management and Governance.



Indicator title	PPM 210: Percentage of learners in schools that are funded at a minimum level.
<b>Definition</b>	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.
<b>Source of data</b>	School Funding Norms and Standards database.
<b>Method of Calculation/ Assessment</b>	<b>Numerator:</b> Total number of learners enrolled at public ordinary schools that received their subsidies at or above the nationally determined per-learner adequacy amount <b>Denominator:</b> Total number of learners enrolled in public ordinary schools Multiply by 100.
<b>Means of verification</b>	Budget transfer documents (these documents list number of schools, number of learners and budget allocation per learner).
<b>Assumptions</b>	All learners are funded in line with the National Norms and Standards for School Funding as Amended.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Distribution of the funding norms are per quintile (Pro-Poor Distribution.)
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All qualifying schools to be funded according to the minimum standards for public school funding.
<b>Indicator responsibility</b>	Office of the Chief Financial Officer (CFO). (Provinces may insert the more relevant Responsible Manager).

### PROGRAMME 3: Independent School Education

Indicator title	PPM 301: Percentage of registered independent schools receiving subsidies.
<b>Definition</b>	<ul style="list-style-type: none"> <li>• Number of registered independent schools that are subsidised expressed as a percentage of the total number of registered independent schools.</li> <li>• 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.</li> </ul>
<b>Source of data</b>	Schools Funding Norms and Standards database
<b>Method of Calculation/ Assessment</b>	<b>Numerator:</b> Total number of registered independent schools that are subsidised <b>Denominator:</b> Total number of registered independent schools Multiply by 100
<b>Means of verification</b>	Budget transfer documents (these documents list number of schools, number of learners and budget allocation).
<b>Assumptions</b>	All subsidised Independent schools has received their subsidy not later than the 01 April each year.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All qualifying independent schools to be subsidised and subsidised independent schools must adhere to minimum standards for regulating independent schools.
<b>Indicator responsibility</b>	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager.



Indicator title	PPM 302: Number of learners subsidised at registered independent schools.
<b>Definition</b>	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.
<b>Source of data</b>	Schools Funding Norms and Standards database
<b>Method of Calculation/ Assessment</b>	Count the total number of learners in independent schools that are subsidised
<b>Means of verification</b>	Budget transfer documents (these documents list number of schools, number of learners and budget allocation).
<b>Assumptions</b>	All learners in independent subsidised schools are registered and captured on SA-SAMS or any alternative online system
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	Qualifying learners at independent schools are subsidised.
<b>Indicator responsibility</b>	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager.

Indicator title	PPM 303: Percentage of registered independent schools visited for monitoring and support.
<b>Definition</b>	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 Managers, Subject Advisors and any official from the Department for monitoring and support.
<b>Source of data</b>	List of schools visited for monitoring and support
<b>Method of Calculation/ Assessment</b>	<p><b>Numerator:</b> Total number of registered independent schools visited by Provincial Education Department officials for monitoring and support purposes</p> <p><b>Denominator:</b> Total number of registered independent schools</p> <p>Multiply by 100</p>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Provincial Education Departments report on the number of independent schools visited</li> <li>• Provincial Education Department officials, Circuit Managers and Subject Advisers signed school's schedule; or</li> <li>• School's visitor records or school's visit form or</li> <li>• Reports on schools visited or</li> <li>• Schedule of school visits</li> </ul>
<b>Assumptions</b>	Independent schools are monitored to verify the application of the National Norms and Standards.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All registered independent schools to be visited by Provincial Education Departments for oversight, monitoring, support and liaison purposes at least once a year.
<b>Indicator responsibility</b>	Institutional Support Management and Governance: Independent Schools or Independent Schools Programme Manager.



## PROGRAMME 4: Public Special School Education

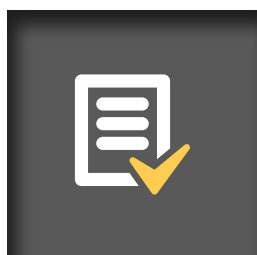
Indicator title	PPM 401: Percentage of public special schools serving as resource centres.
<b>Definition</b>	Education White Paper 6 speaks of the “qualitative improvement of special schools for the learners that they serve and their phased conversion to special schools’ resource centres that provided special support to neighbouring schools and is integrated into district based support team”.
<b>Source of data</b>	Inclusive Education database
<b>Method of Calculation/ Assessment</b>	<b>Numerator:</b> Total number of public special schools serving as resource centres <b>Denominator:</b> Total number of public special schools Multiply by 100
<b>Means of verification</b>	List of public special schools serving as resource centres
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Resource Centres are established to support public ordinary schools that enrol learners with disability</li> <li>Resource centres are used as a basis to provide support to neighbouring schools.</li> <li>Expand awareness of about inclusive education, including teacher training and parental awareness programmes.</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Improvement of access to education for persons with disabilities.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All public special schools to serve as resource centres. Target for year to be met or exceeded.
<b>Indicator responsibility</b>	Inclusive Education Directorate (Provinces may insert the more relevant Responsible Manager).

Indicator title	PPM 402: Number of learners in public special schools.
<b>Definition</b>	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.
<b>Source of data</b>	Provincial data warehouse
<b>Method of Calculation/ Assessment</b>	Count the total number of learners enrolled in public special schools.
<b>Means of verification</b>	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)
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Learners with disabilities are enrolled in special schools and are receiving quality education</li> <li>LSEN learners are properly assessed in order to identify their needs</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	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.
<b>Indicator responsibility</b>	Inclusive Education Programme Manager

Indicator title	PPM 403: Number of therapists/specialist staff in public special schools
<b>Definition</b>	This indicator measures the total number of professional non-educator/ specialist staff employed in public special schools. Professional non-educator/ special 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.
<b>Source of data</b>	PERSAL database
<b>Method of Calculation/ Assessment</b>	Count the total number of professional non-educator/ specialist staff employed in public special schools.
<b>Means of verification</b>	PERSAL database
<b>Assumptions</b>	Leaners with disabilities having access to staff with specialist training in special schools
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Improvement of access to education for persons with disabilities
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All public special schools to have the requisite number of school-based professional staff
<b>Indicator responsibility</b>	Human Resource and Management Directorate/ Corporate Services – HR Administration (Provinces may insert the more relevant Responsible Manager)

## PROGRAMME 5: Early Childhood Development

Indicator title	PPM 501: Number of public schools that offer Grade R.
<b>Definition</b>	This indicator measures the total number of public schools (ordinary and special) that offer Grade R.
<b>Source of data</b>	Provincial data warehouse.
<b>Method of Calculation/ Assessment</b>	Count the total number of public schools (ordinary and special) that offer Grade R.
<b>Means of verification</b>	Signed-off declaration by Principal or District Manager (electronic or hardcopy) or other formal record as determined by the province.
<b>Assumptions</b>	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.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	There is a need to build new ECD centres in Districts and classrooms in existing public schools.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All public schools (ordinary and special) with Grade 1 to offer Grade R. Target for year to be met or exceeded.
<b>Indicator responsibility</b>	EMIS Directorate



Indicator Title	<b>PPM 502: Number of Grade R educators or practitioners with NQF level 6 and above qualification.</b>
<b>Definition</b>	Increase the number of Grade R educators or practitioners, with NQF Level 6, teaching in public schools in the province.
<b>Source of data</b>	PERSAL records and files or provincial records.
<b>Method of Calculation/ Assessment</b>	Count the total number of educators or practitioners with NQF 6 qualifications and above.
<b>Means of verification</b>	List of Grade R educators or practitioners who teach Grade R in the province and their qualifications.
<b>Assumptions</b>	Practitioners are exposed to pre- and in-service training to respond to the educational needs of the learners
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	To increase the number of employed Grade R educators or practitioners with NQF Level 6 and above.
<b>Indicator responsibility</b>	Early Childhood Development (ECD)/ Districts.

## PROGRAMME 6: Infrastructure Development

Indicator title	<b>PPM 601: Number of public schools provided with water infrastructure.</b>
<b>Definition</b>	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.
<b>Source of data</b>	School Infrastructure database.
<b>Method of Calculation/ Assessment</b>	Count the total number of existing public schools that were provided with water infrastructure in the year under review.
<b>Means of verification</b>	Completion certificates and/ or practical completion certificates and/ or, work completion certificates and/ or invoices.
<b>Assumptions</b>	All schools must have access to water in line with the Norms and Standards for School Infrastructure.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Schools in rural nodes must be provided with water infrastructure.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>• All public schools to have access to water infrastructure. Target for year to be met or exceeded.</li> <li>• 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.</li> </ul>
<b>Indicator responsibility</b>	Schools Infrastructure Directorate

Indicator title	PPM 602: Number of public schools provided with electricity infrastructure.
<b>Definition</b>	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.
<b>Source of data</b>	School Infrastructure database.
<b>Method of Calculation/ Assessment</b>	Count the total number of existing public schools that were provided with electricity supply in the year under review.
<b>Means of verification</b>	Completion certificate and/ or practical completion certificates and/ or works completion certificates.
<b>Assumptions</b>	All schools must have access to electricity infrastructure in line with the Norms and Standards for School Infrastructure.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	Schools in rural nodes must be provided with electricity.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>• All public schools to have access to electricity infrastructure. Target for year to be met or exceeded.</li> <li>• 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.</li> </ul>
<b>Indicator responsibility</b>	Schools Infrastructure Directorate .

Indicator title	PPM 603: Number of public schools supplied with sanitation facilities.
<b>Definition</b>	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.
<b>Source of data</b>	School Infrastructure database.
<b>Method of Calculation/ Assessment</b>	Count the total number of public ordinary schools provided with sanitation facilities in the year under review.
<b>Means of verification</b>	Completion certificate and/ or practical completion certificates and/ or works completion certificates.
<b>Assumptions</b>	All schools must have access to sanitation in line with the Norms and Standards for School Infrastructure.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	The needs of people with disabilities have to be taken into account with the establishment of ramps and other facilities.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	<ul style="list-style-type: none"> <li>• All public schools to have access to sanitation facilities. Target for year to be met or exceeded.</li> <li>• 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.</li> </ul>
<b>Indicator responsibility</b>	Schools Infrastructure Directorate.



Indicator title	<b>PPM 604: Number of additional classrooms built in, or provided for, existing public schools (includes new and replacement schools).</b>
<b>Definition</b>	<ul style="list-style-type: none"> <li>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.</li> <li>Classrooms: Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>School Infrastructure database;</li> <li>Completion certificates of existing schools supplied with additional classrooms; and</li> <li>List of schools indicating classrooms delivered per school.</li> </ul>
<b>Method of Calculation/ Assessment</b>	Count the total number of additional classrooms built or provided in new and existing schools.
<b>Means of verification</b>	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.
<b>Assumptions</b>	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	The needs of people with disabilities must be taken into account with the establishment of ramps and other facilities.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	All public schools to have adequate numbers of classrooms. Target for year to be met or exceeded.
<b>Indicator responsibility</b>	Schools Infrastructure Directorate.

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

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

Indicator title	PPM 607: Number of new schools under construction (includes replacement schools).
<b>Definition</b>	<ul style="list-style-type: none"> <li>This indicator measures the total number of public schools under construction and includes replacement schools and schools under construction.</li> <li>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.</li> </ul>
<b>Source of data</b>	<ul style="list-style-type: none"> <li>School Infrastructure database; and</li> <li>Completion certificates of new schools</li> </ul>
<b>Method of Calculation/ Assessment</b>	Count the total number of schools under construction including replacement schools as at the end of the year under review.
<b>Means of verification</b>	Supply Chain management documents or Procurement documents or site handover certificate or progress payment certificate.
<b>Assumptions</b>	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure.
<b>Disaggregation of Beneficiaries (where applicable)</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation (where applicable)</b>	
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	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.
<b>Indicator responsibility</b>	Schools Infrastructure Directorate.



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

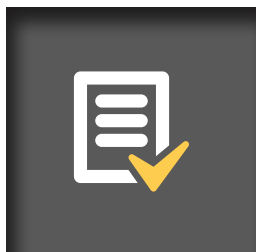
Indicator title	<b>PPM 609: Number of schools provided with new or additional boarding facilities.</b>
<b>Definition</b>	This indicator measures the number of boarding facilities built in public schools.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Infrastructure database; and</li> <li>Completion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



<b>Indicator title</b>	<b>PPM 610: Number of schools where scheduled maintenance projects were completed.</b>
<b>Definition</b>	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 schools' property and buildings and grounds occupied by the schools, including boarding facilities.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>School Infrastructure database; and</li> <li>Completion certificates.</li> </ul>
<b>Method of Calculation/ Assessment</b>	Count the total number of schools with scheduled maintenance completed.
<b>Means of verification</b>	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.
<b>Assumptions</b>	All infrastructure provision to be in line with the Norms and Standards for School Infrastructure.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	Schools to be conducive for learning and teaching.
<b>Indicator responsibility</b>	Schools Infrastructure Directorate.

## PROGRAMME 7: Examination and Education Related Services

<b>Indicator title</b>	<b>PPM 701: Percentage of learners who passed the National Senior Certificate (NSC) examination.</b>
<b>Definition</b>	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.
<b>Source of data</b>	National Senior Certificate database.
<b>Method of Calculation/ Assessment</b>	<p><b>Numerator:</b> Total number of learners who passed NSC examinations</p> <p><b>Denominator:</b> Total number of learners who wrote the NSC</p> <p>Multiply by 100</p> <p>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.</p>
<b>Means of verification</b>	List of National Senior Certificate learners
<b>Assumptions</b>	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>Target for Women: N/A</li> <li>Target for Youth: N/A</li> <li>Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>NSC examinations are written in designated examination centres across districts.</li> <li>Centres are accessible to learners with disabilities.</li> </ul>
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	To increase the number of Grade 12 learners that are passing the NSC examinations.
<b>Indicator responsibility</b>	Examinations and Assessments Directorates.



<b>Indicator title</b>	<b>PPM 702: Percentage of Grade 12 learners passing at the Bachelor Pass level.</b>
<b>Definition</b>	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.
<b>Source of data</b>	National Senior Certificate database.
<b>Method of Calculation/ Assessment</b>	<b>Numerator:</b> Total number of Grade 12 learners who achieved a Bachelor pass in the NSC. <b>Denominator:</b> 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.
<b>Means of verification</b>	List of National Senior Certificate learners
<b>Assumptions</b>	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	NSC examinations are written in designated examination centres across districts. Centres are accessible to learners with disabilities.
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	To increase the percentage of learners who are achieving Bachelor passes in the NSC examinations.
<b>Indicator responsibility</b>	Examinations and Assessment Directorate.



Indicator title	PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics.
<b>Definition</b>	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.
<b>Source of data</b>	National Senior Certificate database.
<b>Method of Calculation/ Assessment</b>	<b>Numerator:</b> Total number of Grade 12 learners who passed Mathematics in the NSC with 50% and more. <b>Denominator:</b> 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.
<b>Means of verification</b>	List of National Senior Certificate learners.
<b>Assumptions</b>	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation.
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• NSC examinations are written in designated examination centres across districts.</li> <li>• Centres are accessible to learners with disabilities.</li> </ul>
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	To increase the number of NSC learners who are passing Mathematics with 50% and above.
<b>Indicator responsibility</b>	Examinations and Assessment Directorate.

Indicator title	PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Sciences.
<b>Definition</b>	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.
<b>Source of data</b>	National Senior Certificate database.
<b>Method of Calculation/ Assessment</b>	<b>Numerator:</b> Total number of Grade 12 learners who passed Physical Sciences in the NSC with 50% and above <b>Denominator:</b> 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.
<b>Means of verification</b>	List of National Senior Certificate learners.
<b>Assumptions</b>	Learners enrolled for the NSC examinations have undergone sufficient and appropriate preparation
<b>Disaggregation of Beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• Target for Women: N/A</li> <li>• Target for Youth: N/A</li> <li>• Target for People with Disabilities: N/A</li> </ul>
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• NSC examinations are written in designated examination centres across districts.</li> <li>• Centres are accessible to learners with disabilities.</li> </ul>
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annual
<b>Desired performance</b>	To increase the number of NSC learners who are passing Physical Sciences at 50% and above.
<b>Indicator responsibility</b>	Examinations and Assessment Directorate.

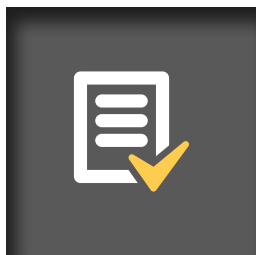


Indicator title	PPM 705: Number of secondary schools with National Senior Certificate (NSC) pass rate of 60% and above
<b>Definition</b>	This indicator measures the total number of secondary schools that have achieved a pass rate of 60% and above in the National Senior Certificate (NSC).
<b>Source of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

## Abbreviations/Acronyms

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

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



Acronyms	Description
<b>SASL</b>	South African Sign Language
<b>SACMEQ</b>	Southern and Eastern African Consortium for Monitoring Educational Quality
<b>SAQA</b>	South African Qualifications Authority
<b>SASA</b>	South African Schools' Act
<b>SBA</b>	School Based Assessments
<b>SCM</b>	Supply Chain Management
<b>SDIP</b>	Service Delivery Improvement Plan
<b>SETA</b>	Sector Education and Training Authority
<b>SGB</b>	School Governing Body
<b>SGBAs</b>	School Governing Body Associations
<b>SDM</b>	Service Delivery Model
<b>SIAS</b>	Screening, Identification, Assessment and Support
<b>SID</b>	Severely Intellectually Disabled
<b>SITA</b>	State Information Technology Agency
<b>SMT</b>	School Management Team
<b>TIMSS</b>	Trends in International Mathematics and Science Studies
<b>U-AMP</b>	User Asset Management Plan
<b>WRC</b>	Water Research Commission
<b>WSE</b>	Whole School Evaluation





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