Province of the
EASTERN CAPE
EDUCATION

ANNUAL PERFORMANCE PLAN
2015 / 2016

BUILDING
BLOCKS FOR GROWTH

EASTERN CAPE DEPARTMENT OF EDUCATION

ANNUAL PERFORMANCE PLAN

2015/16

VOTE No. 6

14 MARCH 2015

Official Sign-off

This Annual Performance Plan
- was developed by the management of the Eastern Cape Education Department under the guidance of the Member of the Executive Council for Education (province);
- was prepared in line with the current Strategic Plan of the Eastern Cape Education Department; and
- accurately reflects the performance targets which the Eastern Cape Education Department will endeavour to achieve given the resources made available in the budget for 2015/16.

HJ ISAACS
CHIEF FINANCIAL OFFICER

Date: 15-03-2015

MP MDIKANE
DEPUTY DIRECTOR-GENERAL: EDUCATION PLANNING EVALUATION AND MONOTORING

Date: 15-03-2015

R TYWAKADI
ACTING HEAD: EDUCATION

Date: 15-03-2015

Approved by:

M MAKUPULA, MPL
MEMBER OF THE EXECUTIVE COUNCIL FOR EDUCATION

Date: 15-03-2015

CONTENTS

Part A: General Information

Part B: Strategic Overview

Appendices

Part A: General Information

1.   Vision

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

2.   Mission

To achieve the vision we will:

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

3.   Goals

Strategic Goal 1: Equitable access to education and resources;

Strategic Goal 2: Quality of teaching and learning improved at all educational institutions;

Strategic Goal 3: School functionality improved for learner achievement at all levels;

Strategic Goal 4: Organizational capacity enhanced through human resource development and talent management;

Strategic Goal 5: Social cohesion promoted through cooperation with all stakeholders in education; and

Strategic Goal 6: Efficient administration through good corporate governance and management.

STRATEGIC GOAL(SG)	STRATEGIC OBJECTIVES (SOs)
Strategic Goal 1: Equitable access to education and resources	SO 1.1: To improve access of children to quality Early Child Development (ECD) SO 1.2: To increase access to education in public ordinary schools SO 1.3: To increase access to inclusive and specialised education and access to centres which offer specialist services SO 1.4: To provide infrastructure, financial, material, human resources and information-communications technology (ICT) to schools SO 1.5: Increase access to education in public Further Education and Training Colleges

STRATEGIC GOAL(SG)	STRATEGIC OBJECTIVES (SOs)
	SO 1.6: Increase access to education in public Adult Education and Training Learning Centres
Strategic Goal 2: Quality of teaching and learning improved at all educational institutions	SO 2.1: To provide an integrated quality ECD provisioning SO 2.2: To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in language and mathematics SO 2.3: To increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university SO 2.4: To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences SO 2.5: To increase access to high quality teaching-learning materials SO 2.6: To improve systems for monitoring of learner performance, administration of assessments and utilization of examination question banks across the system
Strategic Goal 3 : School functionality improved for learner achievement at all levels	SO 3.1: To develop and mentor school management teams SO 3.2: To implement quality assurance measures, assessment policies, and systems to monitor school and learner performance SO 3.3: To improve the quality of monitoring and support provided to schools by the Department SO 3.4: To strengthen governance for effective and functionality of schools SO 3.5: To improve systems for effective management and administration of schools
Strategic Goal 4 : Organizational capacity enhanced through human resource development and talent management	SO 4.1: To develop and enhance the professional and technical capacity and performance of educators SO 4.2: To develop the skills of the Department workforce at all levels SO 4.3: To ensure equitable distribution and utilisation of resources in the Department

STRATEGIC GOAL(SG)	STRATEGIC OBJECTIVES (SOs)
	SO 4.4: To ensure talent management and attraction of young motivated and appropriately trained employees
	SO 4.5: To promote leadership development for improved organizational efficiency
Strategic Goal 5 : Social cohesion promoted through cooperation with all stakeholders in education	SO 5.1: To promote youth development and inculcation of positive values through arts, culture, heritage and sports in all institutions
	SO.5.2: To implement an integrated health and wellness programme including programmes catering for learner welfare.
	SO 5.3: To develop and implement partnership programs to enhance the effectiveness and functionality of the schooling system
Strategic Goal 6 : Efficient administration through good corporate governance and management	SO 6.1: To stabilize financial management across the organization through proper budgeting, control and reporting
	SO6.2: To provide an appropriate service delivery model and organizational structure for improved education delivery and support
	SO 6.3 To ensure that management systems for performance, information and risk mitigation are in place
	SO 6.4: To develop and monitor the implementation of an integrated policy management framework

4.   Values

The Vision and Mission are supported by values, based on the Constitution of the Republic of South Africa (Act 108 of 1996) and the *Batho Pele* principles.
As officials of the Department of EDUCATION* and servants of the public we pledge to:

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

We also undertake

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

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

5.   Foreword by Member of the Executive Council for Education

Education has a direct impact on poverty reduction, gender equality, health and environmental sustainability. The financial year 2015/16 will be the first year of implementation of the 2014 to 2019 Medium-Term Strategic Framework (MTSF) based on the Ruling Party's 2014 Election Manifesto. For all intents and purposes this is the first actual year of implementation of the National Development Plan (NDP) and the revised Basic Education Sector Plan, *Schooling 2030* with a view to achieving Government's apex or number one policy outcome of *Quality Basic Education* by 2030.

The Council of Education Ministers (CEM) – the MINMEC of the Basic Education Sector – has resolved that the six MTSF policy outputs should be captured as the following non-negotiable going forward: 1) the centralised procurement of learning-teaching support material (LTSM within existing norms and standards to ensure cost effectiveness and the optimal annual retrieval of textbooks; 2) the prioritisation of water and sanitation supply to schools under the Infrastructure Development Programme, and then the progressive provisioning of maintenance, furniture and desks; 3) enhanced district development, monitoring and coordination in order to support schools more effectively and efficiently; 4) agreement on costs for the stabilisation and capping of teacher placement, deployment, and development and minimum curriculum needs and standards with higher education institutions (HEIs), mindful also of the introduction of African Languages and the strengthening of the Grade R teacher quality; 5) improving access to information-communications technology (ICT) and the availability of resource materials for its implementation; 6) directing library services to reading and resourcing as well as centrally supported special programmes; 7) focusing on multigrade teaching, mergers and rationalisation of micro and small schools, as well as scholar transport in rural areas; 8) prioritisation in curriculum management of Grade R quality and preparations for year 2 in Early Childhood Development (ECD), Mathematics, Science and Technology (MST); the introduction of African Languages (IIAL), social cohesion issues vs curriculum intervention, Annual National Assessment (ANA) testing – separation of the functions of ANA that is system quality vs driving classroom reform in respect of Grade 3, 6 and 9 only; and 9) focusing partnerships and social mobilisation towards learner wellbeing and safety, the calibration of the nutrition programme towards impacting poverty and societal ills, introduction of deworming, the consolidation of nutrition expansion successes, and the redirection of grants towards tuberculosis (TB) testing and health promotion activities; and 10) improving the norms and standards for business processes from school to province for all programmes.

The Department mindful of the clear message from the Minister of Finance that no additional funding is available going forward and that all government departments and organs of state are called upon to do more with the money allocated to them.

It is against this backdrop that my Department and I will have to work closely with all stakeholders to identify inefficiencies in the system and reprioritise policies and targets to ensure that we still meaningfully move the majority of the schools in the Province to systematically improve the quality of teaching and learning across the system from Grades R to 12. Department in every year up to 2030. Key in this endeavour will be Continuous Professional Teacher Development (CPTD) by identifying teacher skill and competency gaps as well as their content knowledge deficits where under-performance of learners prevail with a view to addressing such short-comings system-wide.

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

In order to deal with the challenge of additional teachers concretely I have decided to maintain the declaration of the 2015 teacher post basket the same as for 2014. The implementation of the programme for the rationalisation of small schools and realignment of Combined Schools in line with the national policy configuration of primary and secondary schools, which I have commenced in the previous financial year, will be continued. This programme impacts significantly on the Infrastructure Development Programme and has

implications for whether the closing of existing schools and building of new schools in affected communities have been properly considered over the short-, medium- and long-term.

The Department will continue building on the qualified audit outcomes and improving such findings in the 2015/16 financial year by focusing, amongst other things, on leadership and systems challenges.

In the next MTEF we will focus our attention on the delivery of quality education to Grades R to 12, Monitor and supporting learner performance and achievement in basic education in accordance with curriculum delivery standards, improving the capacity of educators, school managers and school governing bodies, and the provision, maintenance and rehabilitation of education infrastructure and facilities.

…………………………………………

MANDLA MAKUPULA, MPL
MEC FOR EDUCATION
EASTERN CAPE PROVINCE

6.   Introduction by Accounting Officer

The 2015/16 Annual Performance Plan captures at a high level in each of the seven Budget Programme what the Department intends to deliver in the schooling system in this Province in accordance with the the strategic goals/outcomes and objectives/outputs of the National Development Plan (NDP), the Basic Education Sector Plan, *Schooling 2030* and the Medium-Term Strategic Framework (MTSF) 2014 to 2019 with a view to realising Government's apex or number one policy outcome of *Quality Basic Education.* The Sector's performance indicators/measures continue to be following:

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

Elections for School Governing Bodies (SGBs) will be held in 2015 and the Department will ensure that all new members are appropriately capacitated to ensure that all SGBs are functional and able to fulfil their oversight functions.

The Department like the rest of the public service and organs of state is challenged to deliver on its constitutional mandate with its budget allocations having dwindled over the past few years and no prospect of a real budget increase in the near future.

....
R. TYWAKADI
ACTING HEAD: EDUCATION

Part B: Strategic Overview

1.   National Development Plan (NDP)

The NDP in terms of policy hierarchy is the country's comprehensive macro-policy framework and its linkage to other policy documents is outlined in the diagram below.

How the NDP relates to the Sector & other plans (and reports):
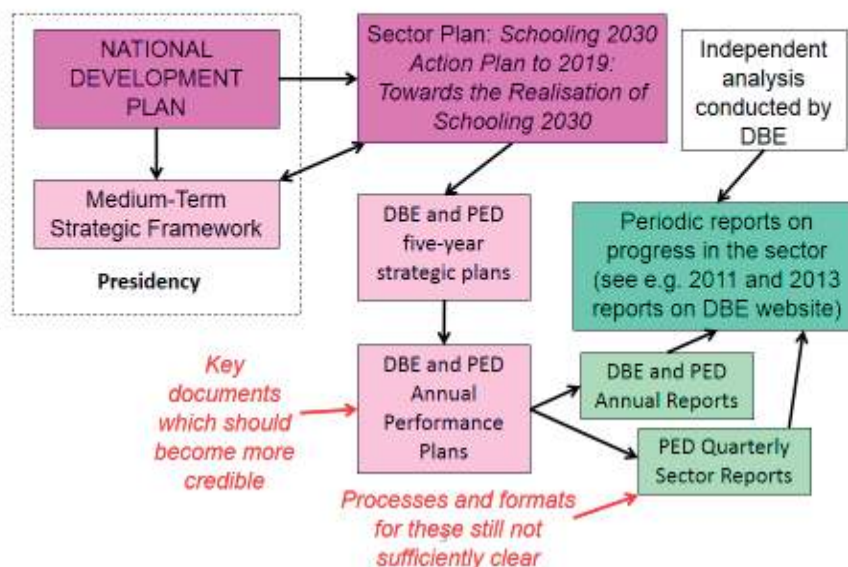
The NDP's Education Vision for 2030 is as follows:

- By 2030, South Africans should have access to education and training of the highest quality, leading to significantly improved learning outcomes, with SA learners' performance in international standardised tests comparable to the performance of learners from countries at a similar level of development and with similar levels of access.
- Education should be compulsory up to Grade 12 or equivalent levels in vocational education and training.
- The education, training and innovation system should cater for different needs and produce highly skilled individuals.
- The education system will play a greater role in building an inclusive society, providing equal opportunities and helping all South Africans to realise their full potential, in particular those previously disadvantaged by apartheid policies, namely black people, women and people with disabilities.
- The different parts of the education system should work together allowing learners to take different pathways that offer high quality learning opportunities. Linkages between schools, FET colleges, universities of technology, universities and other providers of education and training, as well as between education and training and the world of work are envisaged.
- Education should be the most important investment for our country, since it has intrinsic and instrumental value in creating societies that are better able to respond to the challenges of the 21st century.
- Lifelong learning, continuous professional development and knowledge production alongside innovation are central to building the capabilities of individuals and society as a whole.
- South Africa has set itself the goals of eradicating poverty, reducing inequality, growing the economy by an average of 5.4%, and cutting the unemployment rate by 6% by 2030.

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

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

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

Other NDP long-term goals are the following:

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

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

2. *Schooling 2030 and the 27 Goals*

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

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

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

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

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

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

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

SCHOOLING 2030 AND *ACTION PLAN TO 2019*	DEPARTMENTAL STRATEGIC GOALS, STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES
1. Increase the number of learners in Grade 3 who by the end of the year have mastered the minimum language and numeracy competencies for Grade 3	**SG2 SO2.2**: To increase the percentage of Grade 3,6 and 9 learners performing at required levels in language and mathematics **PPM705:** Number of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA) **PPM706:** Number of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)
2. Increase the number of learners in Grade 6 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 6	**SG2 SO2.2**: To increase the percentage of Grade 3,6 and 9 learners performing at required levels in language and mathematics **PPM707:** Number of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA) **PPM708:** Number of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)
3. Increase the number of learners in Grade 9 who by the end of the year have mastered the minimum language and mathematics competencies for Grade 9	**SG2 SO2.2**: To increase the percentage of Grade 3,6 and 9 learners performing at required levels in language and mathematics **PPM709**: Number of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA) **PPM710:** Number of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)
4. Increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university	**PPM702:** Number of Grade 12 learners passing at Bachelor level in the National Senior Certificate (NCS)
5. Increase the number of Grade 12 learners who pass *mathematics*	**SG2 SO2.4**: To increase the number of Grade 12 learners who pass Mathematics and Physical Sciences **PPM703:** Number of Grade 12 learners achieving 50% or more in Mathematics
6. Increase the number of Grade 12 learners who	**SG2 SO2.4:** To increase the number of Grade 12

SCHOOLING 2030 AND *ACTION PLAN TO 2019*	DEPARTMENTAL STRATEGIC GOALS, STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES
pass physical science	learners who pass Mathematics and Physical Sciences **PPM704:** Number of Grade 12 learners achieving 50% or more in Physical Science
7. Improve the average performance in languages of Grade 6 learners	**SG2 SO2.2:** To increase the percentage of Grade 3,6 and 9 learners performing at required levels in Language and Mathematics **PPM707:** Number of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)
8. Improve the average performance in mathematics of Grade 6 learners	**SG2 SO2.2:** To increase the percentage of Grade 3,6 and 9 learners performing at required levels in language and mathematics **PPM708:** Number of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)
9. Improve the average performance in *mathematics* of *Grade 8* learner	**SG2.SO2.2**: To increase the percentage of Grade 3,6 and 9 learners performing at required levels in language and mathematics
10. Ensure that all children remain effectively enrolled in school up to the year in which they turn 15	**SG1 SO1.2:** Increase access to education in public ordinary schools
11. Improve the access of children to quality early childhood development (ECD) below Grade 1	**SG1 SO1.1:** To improve access of children to quality ECD **PPM501:** Number of public schools that offer Grade R **PPM502**: Percentage of learners who have received formal Grade R education
12. Improve the grade promotion of learners through the Grades 1 to 9 phases of school	**SG3 SO3.2:** To implement quality assurance measures, assessment policies, and systems to monitor school and learner performance **SG2 SO2.6:** To improve systems for monitoring of learner performance, administration of assessments and utilization of examination question banks across the system
13. Improve the access of youth to Further Education and Training beyond Grade 9	**SG1 SO1.5:** Increase access to education in public Technical and Vocational Education and Training (TVET) colleges
14. Attract in each year a new group of young, motivated and appropriately trained teachers into the teaching profession	**SG4 SO4.1:** To ensure talent management and attraction of young motivated and appropriately trained employees
15. Ensure that the availability and utilisation of teachers is such that excessively large classes are avoided	**SG1 SO1.4:** To provide infrastructure, financial, material, human and ICT to schools
16. Improve the professionalism, teaching skills, subject knowledge and computer literacy of teachers throughout their entire careers	**SG4SO4.1:** To develop and enhance the professional and technical capacity and performance of educators

SCHOOLING 2030 AND *ACTION PLAN TO 2019*	DEPARTMENTAL STRATEGIC GOALS, STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES
17. Strive for a teacher workforce that is healthy and enjoys a sense of job satisfaction	**SO5.2:** To implement an integrated health and wellness programme including programmes catering for learner welfare
18. Ensure that learners cover all the topics and skills areas that they should cover within their current school year	**SO 2.6:** To improve systems for monitoring of learner performance, administration of assessments and utilization of examination question banks across the system
19. Ensure that every learner has access to the minimum set of textbooks and workbooks required according to national policy	**SG2 SO2.5:** To increase access to high quality teaching-learning materials
20. Increase access amongst learners to a wide range of media, including computers, which enrich their education	**PPM207:** Number of schools provided with media resources
21. Ensure that the basic annual management processes occur across all schools in the country in a way that contributes towards a functional school environment	**SO4.5:** To promote leadership development for improved organizational efficiency
22. Ensure that all schools are funded at least at the minimum per learner levels determined nationally and that funds are utilised transparently and effectively	**SG.1 SO1.4:** To provide infrastructure, financial, material, human and ICT to schools
23. Ensure that the physical infrastructure and environment of every school inspires learners to want to come to school and learn, and teachers to teach	**SG.1 SO1.4:** To provide infrastructure, financial, material, human and ICT to schools **PPM601:** Number of schools provided with water supply **PPM602:** Number of public ordinary schools provided with electricity supply **PPM603:** Number of public ordinary schools provided with sanitation facilities **PPM604:** Number of classrooms built in public ordinary schools **PPM605:** Number of specialist rooms built in public ordinary schools **PPM606:** Number of new schools completed and ready for occupation (includes replacement schools) **PPM607:** Number of new schools under construction (includes replacement schools) **PPM608:** Number of Grade R classrooms built **PPM609:** Number of hostels built **PPM610:** Number of schools undergoing scheduled maintenance
24. Use the school as a location to promote access amongst children to the full range of public health and poverty reduction interventions	**SG5 SO.5.2:** To implement an integrated health and wellness Programme including programmes catering for learner welfare
25. Increase the number of schools which effectively implement the inclusive education policy and have access to centres which offer specialist services	**SG1 SO1.3:** Increase access to inclusive and specialised education and access to centres which offer specialist services **PPM201:** Number of full service schools servicing

SCHOOLING 2030 AND *ACTION PLAN TO 2019*	DEPARTMENTAL STRATEGIC GOALS, STRATEGIC OBJECTIVES AND PERFORMANCE MEASURES
	learners with learning barriers
26. Improve the frequency and quality of the monitoring and support services provided by district offices to schools, partly through better use of e-Education	**SG3 SO3.3:** To improve the quality of monitoring and support provided to schools by the Department **SG3 SO3.4:To** strengthen governance for effective and functionality of schools **SG3 SO3.5**: To improve systems for effective management and administration of schools

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

3.1 Quality basic education

The MTSF translated the Governing Party's 2014 Election Manifesto programmatically, formulated sub-outcomes in line with the Government's No. one policy outcome of *Quality of Basic Education* to be achieved by 2030, and set medium-term targets, in this case for the Basic Education Sector, and is summarised below.

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

The NDP's vision for 2030 is that South Africans should have access to education and training of the highest quality, characterised by significantly improved learning outcomes. The NDP incorporates key targets set out in the Basic Education Sector *Plan (Action Plan to 2019: Towards the Realisation of Schooling 2025).* Targets for 2030 include improved retention of learners and improved learning outcomes. All children between ages 7 and 18 should be in school and 65% of learners should be in class groups appropriate to their age by 2019.

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

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

- Measures to improve school governance, leadership and accountability, including competency criteria and management support for principals and district officials, to ensure that teachers are on time, teaching and cover the whole curriculum;
- Investment in school buildings and maintenance, to address backlogs, replace inappropriate buildings, and meet minimum standards for sanitation and school facilities;

- Support for teacher development and improved training of future teachers, building on the Funza Lushaka bursary scheme;
- Assurance that every learner has access to the required textbooks in every learning area and grade;
- Strengthen the quality of the current provision of Grade R while ensuring that adequate planning is undertaken to expand provision to pre-Grade R;
- Further expansion of early childhood development programmes, driven by the social development sector, contributing to improved school readiness of 5-6 year-olds;
- Implementation of school safety programmes to ensure learner well-being, including zero-tolerance of bullying and abuse of learners; and
- To support social cohesion, introducing African languages to schools in a phased approach.

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

Output 1: Improved quality of teaching and learning through development, supply and effective utilisation of teachers;

Output 2: Improved quality of teaching and learning through provision of adequate, quality infrastructure and Learning and Teaching Support Materials (LTSM);

Output 3: Improving assessment for learning to ensure quality and efficiency in academic achievement;

Output 4: Expanded access to Early Childhood Development and improvement of the quality of Grade R, with support for pre-Grade R provision;

Output 5: Strengthening accountability and improving management at the school, community and district level; and

Output 6: Partnerships for education reform and improved quality.

4. SITUATIONAL ANALYSIS

4.1 Performance Delivery Environment

Although there has been some improvement in the quality of teaching and learning in the Province since the introduction of the ANA, the biggest service delivery challenge confronting the Basic Education Sector in the country in general and the Province in particular still remains the relatively poor quality of education in seventy to eighty percent of public schools as was the case for the previous five years. The poor quality of teaching and learning has been validated by numerous studies and evaluations such as ANA, National Senior Certificate (NSC) results and research conducted on behalf of the Department of Basic Education and International Studies like SACMEQ and TIMMS. The Department will, therefore, continue in the next five years with the focused orientation of the last two financial years towards achieving Government's apex or number one national policy outcome of *Quality of Basic Education* by 2030. With this in mind, it has further simplified the conceptualisation of its performance into the accelerate the implementation of the National Strategy on Learner Attainment (NSLA) in schools and Districts with an increased focus on Teacher Development for those teachers in schools and Districts that performed below 50% in the 2014 ANA and 60% in the 2014 NSC examinations:

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

In order to achieve the 60% pass rate targets for the proxy indicators, set by the Department of Planning Monitoring and Evaluation in The Presidency, for Literacy/Languages and Numeracy/Mathematics in Grades 3, 6 and 9 by 2014 for improving the quality of Basic Education, Annual National Assessments (ANA) were rolled out to all learners in Grades 3 and 6 for the first time in 2011 and Grade 9 in 2012. In line with the progressive pass rate targets set in the *Action Plan to 2019: Towards the Realisation of Schooling 2030* for the nine Provincial Education Departments (PEDs)*,* the Department decided on the following pass rate targets to be achieved in ANA and NSC by 2019/20, in addition to improving the NSC pass rate from 75% to 85%:

Grade	Subject	Pass Rate
Grade 3:	Home Language	between 58% and 70%;
Grade 3:	Mathematics	between 60% and 68%;
Grade 6:	Home Language	between 55% and 69%;
Grade 6:	Mathematics	between 50% and 71%;
Grade 9:	Home Language	between 40% and 74%;
Grade 9:	Mathematics	between 45% and 75%;
Grade 12:	Bachelor's	between 22% and 35%;
Grade 12:	Mathematics	between 27% and 56%;
Grade 12:	Physical Science	between 27% and 56%.

Key to the improvement of the quality of Basic Education in the Province is greater emphasis on Continuing Professional Teacher Development CPTD). Other concomitant and/or related challenges are inefficiencies in the system such as the over-expenditure in the compensation of employees (in particular teachers) due to excess teachers in the system; about fifty percent of are unviable schools as they are very small to small and need to be rationalised, the functionality of most schools need to be enhanced through better management and governance; the Department is confronted with a school infrastructure backlog estimated at R54 billion; the shortage of teachers in the Foundation Phase for Afrikaans and Sesotho, and for subjects like Accounting, Agriculture, Mathematics and Physical Science, whilst there is an oversupply of teachers in other subjects like Geography and Life Orientation; most teachers are not teaching the prescribed tuition time; and the increasing lack of learner discipline.

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

The maps below depict the overlay between Education and District and Metropolitan Municipality boundaries and the demarcation of the 23 Education Districts into 3 Clusters.

Overlay of Education Districts with District Municipalities and Metropoles

DISTRICTS IN CLUSTER A

CLUSTER A

MALUTI

MT FRERE

MT FLETCHER

BIZANA

LUSIKISIKI

QUMBU

LIBODE

Cluster A

N

40   0   40   80   120   160 Kilometers

Map created by EMIS
Tel: 043 735 1820
sunny.jacob@edu.ecprov.gov.za

DISTRICTS IN CLUSTER B

Cluster B

CLUSTER B

STERKSPRUIT

LADY FRERE

ENGCOBO

UMTATA

COFIMVABA

QUEENSTOWN

IDUTYWA

BUTTERWORTH

N

60   0   60   120   180 Kilometers

Map created by EMIS
Tel: 043 735 1820
sunny.jacob@edu.ecprov.gov.za

4.2   Overview of Schools and Learners in the Province:

The environment in which the Department has to deliver services during the planning period in question, based on the Education Management Information System Snap Survey (SS) of 2014, involves a total of 6 083 institutions. This is made up of 884 Secondary Schools, 2 058 Combined or Junior Secondary Schools, 2 759 Primary Schools, 42 schools for Learners with Special Educational Needs, 47 Early Childhood Development (ECD) Centres, 293 Adult Education and Training Centres (AET) and 187 registered Independent schools. There were 1 946 191 learners in public ordinary schools, with 137 774 of these being Grade R learners in public schools.

Learner Enrolment 2009 - 2014
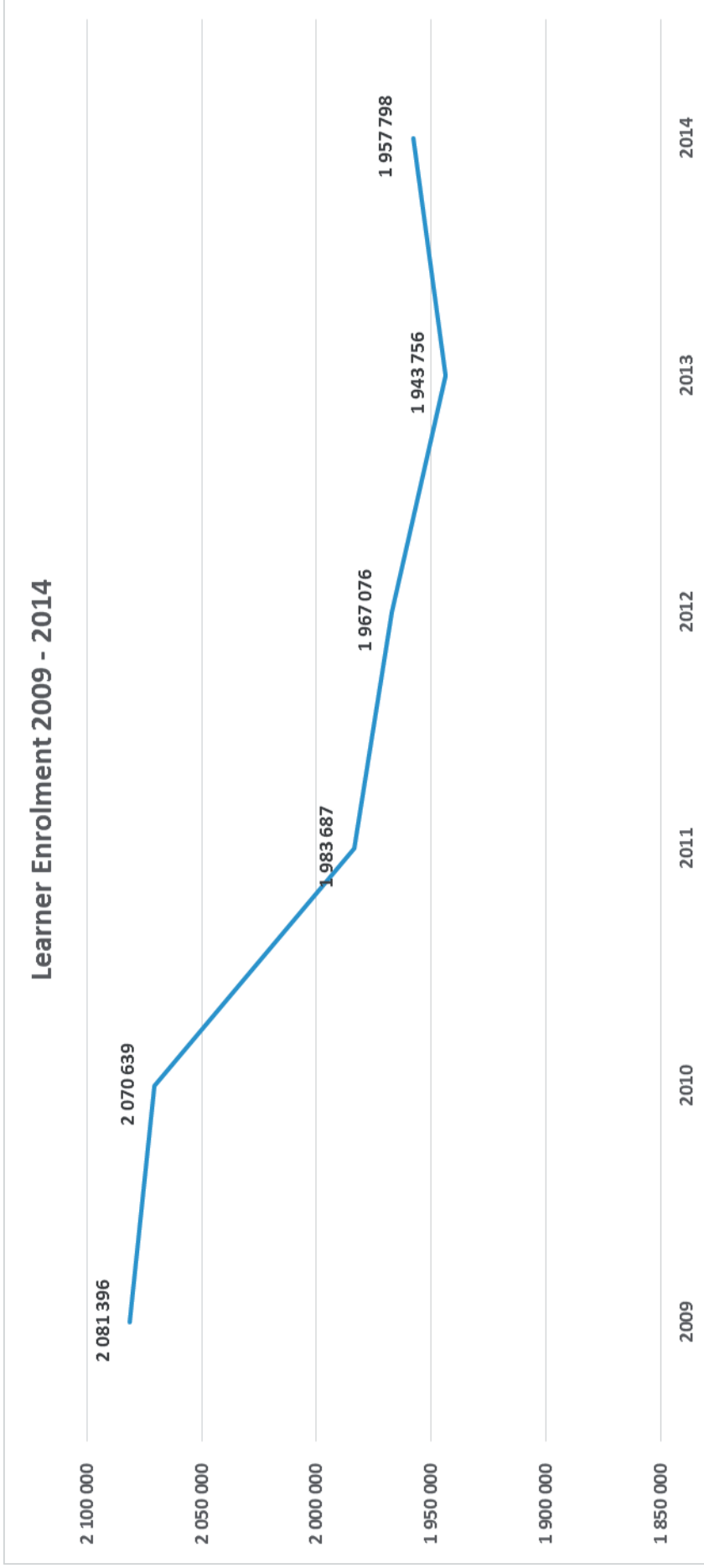
Figure 1: Learner Enrolment 2009 to 2014

The graph shows the steady decrease of learner numbers from 2009 to 2013 (Pre-Grade R to Gr12). Learner numbers decreased from 2 081 396 in 2009 to 1 957 798 in 2014. The Figure 2 below captures the same information in tabular form.

Learner Enrolment by Grade per District (2014)

District	Pre-Grade1	Grade R	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Other	Total
BUTTERWORTH	177	8 079	8 457	7 552	6 976	6 443	6 012	5 604	5 806	5 730	5 991	7 366	6 001	4 123	-	84 317
COFIMVABA	143	5 075	6 432	5 732	5 019	4 912	4 321	4 283	4 273	4 172	4 458	4 069	3 808	1 843	-	58 540
CRADOCK	74	2 307	2 894	2 387	2 178	2 171	1 926	1 802	1 611	1 920	2 129	1 828	1 366	715	-	25 308
DUTYWA	239	8 073	9 719	8 904	8 232	7 812	7 345	6 966	7 240	6 729	6 366	7 479	6 142	3 838	-	95 084
EAST LONDON	1 038	10 804	13 684	12 736	11 983	11 186	9 824	8 754	8 311	8 879	10 791	11 878	9 927	6 294	-	136 089
FORT BEAUFORT	178	3 853	4 068	3 722	3 601	3 282	2 720	2 507	2 614	2 481	3 256	2 944	2 628	1 904	-	39 758
GRAAFF-REINET	3	2 016	2 805	2 549	2 388	2 420	2 110	1 901	2 041	1 865	2 243	1 870	1 300	886	-	26 397
GRAHAMSTOWN	147	2 473	3 105	2 829	2 497	2 419	2 223	2 063	2 094	2 488	2 915	2 463	2 174	1 411	5	31 306
KING WILLIAM'S TOWN	487	9 272	10 760	9 489	8 718	7 891	6 612	6 322	6 379	7 096	7 385	8 393	7 417	5 473	24	101 718
LADY FRERE	39	3 665	4 396	3 708	3 272	3 030	2 726	2 396	2 596	2 463	2 515	3 517	3 035	1 582	-	38 940
LIBODE	156	13 621	18 574	17 292	16 192	15 142	14 332	13 439	13 143	12 648	12 127	13 786	12 279	5 672	-	178 403
LUSIKISIKI	21	9 193	12 270	11 553	10 992	10 388	9 636	9 111	9 252	8 345	7 870	9 419	5 831	2 559	-	116 440
MALUTI	254	5 812	6 987	6 464	6 128	6 034	5 477	5 238	5 302	5 095	5 051	6 335	4 257	2 063	-	70 497
MBIZANA	70	8 334	11 573	11 218	10 387	10 067	9 365	9 218	8 940	8 548	8 082	9 127	6 302	3 158	-	114 389
MT FLETCHER	-	3 671	4 566	3 982	3 521	3 627	3 206	3 108	3 502	3 282	3 523	3 932	3 700	1 750	-	45 370
MT FRERE	984	9 737	12 174	11 199	10 488	9 847	8 984	8 545	8 728	8 138	7 653	9 526	7 260	3 890	-	117 153
MTHATA	436	12 666	14 630	13 493	13 051	11 615	10 942	10 703	11 260	10 856	10 951	16 242	11 301	6 193	-	154 339
NGCOBO	14	6 159	7 542	6 691	6 088	5 968	5 499	5 171	5 183	4 823	4 476	4 769	4 008	1 860	-	68 251
PORT ELIZABETH	716	13 503	19 811	17 514	15 884	15 263	13 472	12 416	12 048	12 059	14 484	14 195	11 903	7 848	83	181 199
QUEENSTOWN	158	4 903	5 929	5 328	5 143	4 736	4 253	3 943	3 974	4 221	4 627	4 436	4 115	3 257	-	59 023
QUMBU	97	6 148	6 643	6 064	5 777	5 347	4 929	4 464	4 722	4 261	4 493	7 008	4 584	1 364	-	65 901
STERKSPRUIT	137	4 231	6 247	5 689	5 390	5 058	4 595	4 260	4 318	4 351	4 626	5 061	3 990	2 350	-	60 303
UITENHAGE	156	7 060	10 453	8 485	8 019	7 870	6 534	6 213	6 116	6 480	7 248	6 367	4 895	3 177	-	89 073
Total	**5 724**	**160 655**	**203 719**	**184 580**	**171 924**	**162 528**	**147 043**	**138 427**	**139 453**	**136 930**	**143 260**	**162 010**	**128 223**	**73 210**	**112**	**1 957 798**

Figure 2: Learner Enrolment per Grade per District for 2014

Enrolment by District: Annual Survey 2014 Ordinary
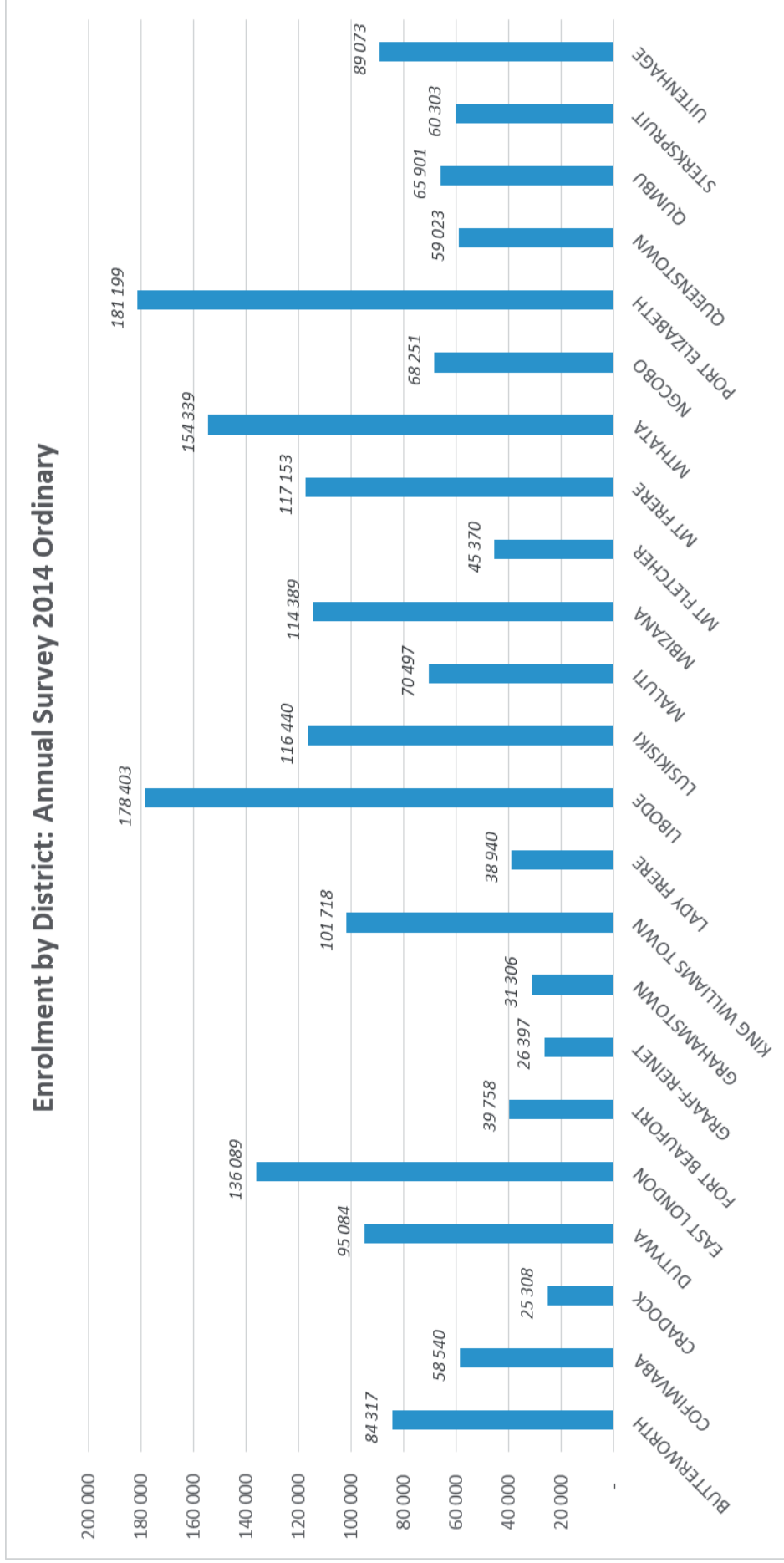
Figure 3: Learner Enrolment per District based on the 2014 Annual School Survey.

The graph depicts that Port Elizabeth has the most learners (181 199) of all the Districts and Cradock the least (25 308).

Learner Enrolment by Phase: Annual Survey 2014

Figure 3: Learner Enrolment by Phase based on the 2014 Annual School Survey.

The graph shows that Port Elizabeth has the most learners in Primary and Secondary Schools, while Libode the most learners in Combined Schools.

Learner Enrolment by Sector and Grade

Sector	Phase_PED	Pre Grade 1	Grade R	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Other	Total
Total	Total	8 954	160 353	204 529	180 753	163 543	156 255	144 447	141 156	141 694	138 997	146 090	156 353	122 342	77 601	689	1 943 756
Independent/Private	Total	2 304	4 204	5 885	5 610	5 041	4 526	4 018	3 604	3 558	3 437	3 585	3 616	3 756	4 097	554	57 795
Independent/Private	COMBINED	1 328	2 585	3 743	3 597	3 291	3 006	2 807	2 567	2 615	2 763	2 909	2 003	1 914	1 823	407	37 358
Independent/Private	PRIMARY	976	1 619	2 022	1 939	1 690	1 470	1 176	1 013	868	-	-	-	-	-	-	12 773
Independent/Private	SECONDARY	-	-	120	74	60	50	35	24	75	674	676	1 613	1 842	2 274	147	7 664
Public	Total	6 650	156 149	198 644	175 143	158 502	151 729	140 429	137 552	138 136	135 560	142 505	152 737	118 586	73 504	135	1 885 961
Public	COMBINED	2 536	66 971	85 945	77 828	71 576	70 959	67 793	67 409	74 416	78 925	76 140	5 875	4 407	3 029	5	753 814
Public	PRIMARY	4 114	88 649	112 106	96 709	86 342	80 182	72 111	69 617	63 072	13 485	12 630	414	197	105	97	699 830
Public	SECONDARY	-	529	593	606	584	588	525	526	648	43 150	53 735	146 448	113 982	70 370	33	432 317

	Independent/Private	Public
COMBINED	54%	40%
PRIMARY	35%	37%
SECONDARY	12%	23%

Figure 4: Learner Enrolment by Sector and Grade.

The table shows that most learners are in Public Ordinary Combined Schools (753 814), followed by Public Primary Schools (699 830) and Public Secondary Schools (432 317).

Total Learner Enrolment By Grade: Annual 2014 Ordinary Schools

	GradeR	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12
Male	82 345	108 149	97 396	89 629	85 197	76 099	71 311	72 190	70 204	72 572	77 735	57 621	32 684
Female	78 310	95 570	87 184	82 295	77 331	70 944	67 116	67 263	66 726	70 688	84 275	70 602	40 526
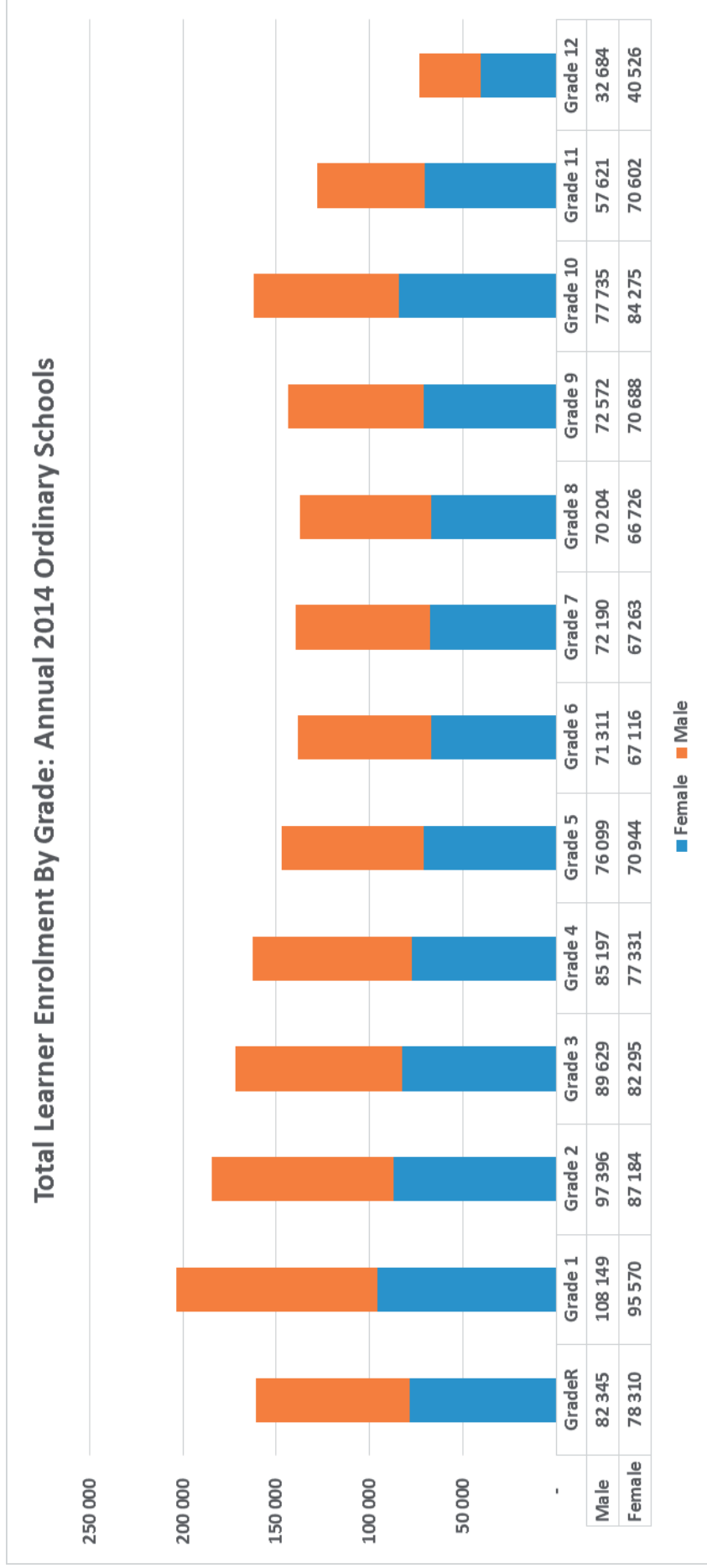
Figure 5: Total Learner Enrolment by Grade and Gender

The graph depicts that Grade One has the highest enrolment of female (108 149) and male (95 570) learners, followed by Grades 2, 3, 4 and 10, but Grade 10 has more female learners than Grades 3 and 4.

Dropout, Promotion and Repeater Rates

	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11
Repeater Rate	8,3%	6,8%	7,4%	6,6%	6,6%	5,1%	4,9%	6,4%	19,0%	26,3%
Dropout Rate	57,3%	0,0%	23,6%	18,8%	12,2%	18,8%	17,7%	15,6%	20,0%	15,5%
Promotion Rate	68,1%	74,5%	80,4%	74,6%	75,7%	79,3%	75,1%	78,1%	72,9%	55,9%

Figure 6: Repeater Rates, Dropout Rate and Promotion Rates

The diagram shows that the highest repeater rate is in Grade 11 (26,3 %) and the lowest in Grade 8 (4,9%)

The highest dropout rate is in Grade 4 (23%) and the lowest in Grade 2 (57,3%)

The highest promotion rate is in Grade 4 (80,4%) and the lowest is in Grade 11 (55,9%)

Grade 1 Cohort of 2003 progress path to Grade 12, 2014

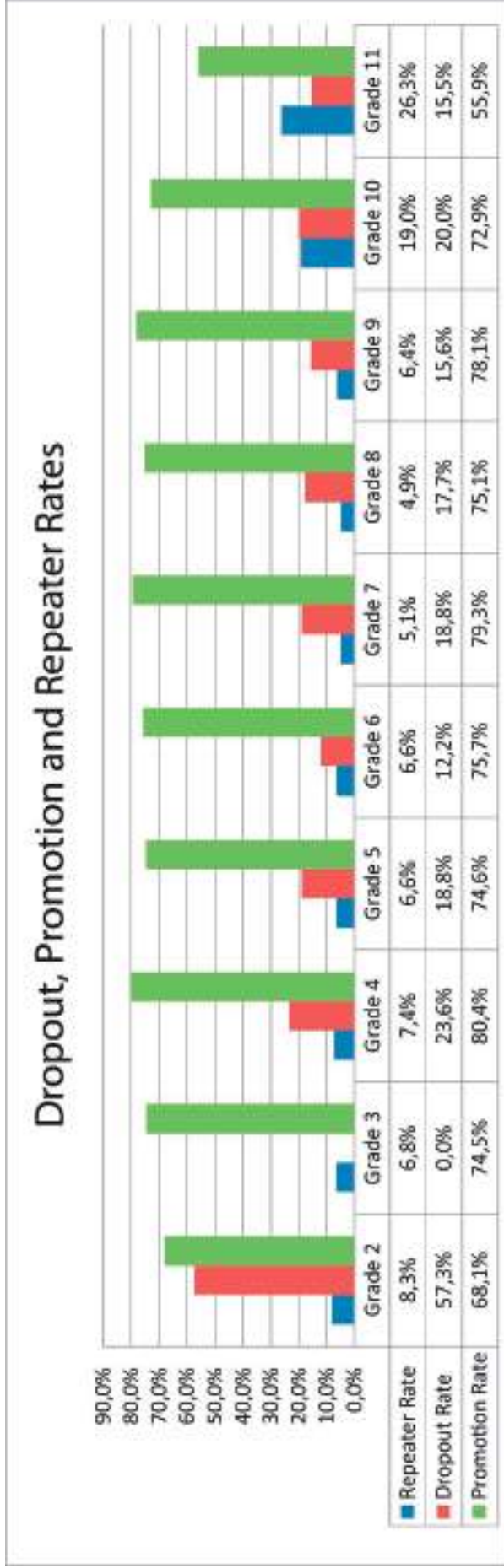| Data Year	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Total Gr 1-12
2003	**286 598**	208 825	197 804	197 946	190 516	181 975	162 654	151 336	134 012	147 680	100 826	68 249	2 028 421
2004	281 073	**213 022**	199 110	190 119	182 071	175 731	169 283	154 729	131 410	150 808	104 991	66 642	2 018 989
2005	278 067	217 661	**207 586**	196 200	183 735	174 818	173 275	162 263	136 609	155 632	113 325	74 872	2 074 043
2006	260 223	213 714	207 434	**198 740**	184 669	173 355	166 871	165 742	144 481	156 846	121 657	76 306	2 070 038
2007	240 764	199 975	200 921	196 101	**182 796**	172 206	161 495	156 068	141 534	150 873	103 617	105 051	2 011 401
2008	221 445	189 657	187 468	190 550	181 165	**172 099**	160 729	152 163	139 933	151 839	117 385	66 347	1 930 780
2009	211 203	182 789	180 459	182 793	177 560	171 938	**162 607**	153 036	138 702	149 770	118 442	74 942	1 904 241
2010	210 507	177 672	172 095	177 216	171 164	166 206	163 242	**155 492**	141 495	151 432	121 158	71 406	1 879 085
2011	206 093	170 426	159 634	162 865	156 724	153 869	152 369	148 610	**144 308**	149 134	122 883	71 796	1 798 711
2012	207 968	177 025	159 982	157 546	151 574	147 961	146 816	144 262	147 165	**150 555**	125 721	71 727	1 788 302
2013	202 330	180 710	163 928	156 823	145 074	141 811	142 544	138 852	145 887	154 717	**122 346**	77 816	1 772 838
2014	203 719	184 580	171 924	162 528	147 043	138 427	139 453	136 930	143 260	162 010	128 223	**73 210**	1 791 307

Figure 7: Grade One cohort of learners who enrolled in 2003 and who reached Grade 12 in 2014.

The Eastern Cape has the highest drop-out rate of learners in the country the cohort of 286 598 learners who commenced schooling in Grade One in 2003 only 73 210 (25.5%) reached Matric or Grade 12 in 20114. This trend has not changed much over the last few years.

Phase Analysis of 2003 grade 1 cohort

Phase Analysis	Start	End	Loss	Loss %	Loss % of 2002 cohort
Foundation Phase	286 598	207 586	-79 012	-28%	-32%
Intermediate Phase	198 740	172 099	-26 641	-13%	-12%
Senior Phase	162 607	144 308	-18 299	-11%	-12%
FET Phase	150 555	73 210	-77 345	-51%	-48%
Total of cohort	**286 598**	**77 816**	**-208 782**	**-73%**	**-73%**

Data Source: Annual Survey 2003 - 2012 & Snap Survey 2013 and 14

Learner Loss from previous grade in previous academic

	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Total Gr 1-12
From 2011 to 2012	-29 068	-10 444	-2 088	-11 291	-8 763	-7 053	-8 107	-1 445	6 247	-23 413	-51 156	-146 581
From 2012 to 2013	-27 258	-13 097	-3 159	-12 472	-9 763	-5 417	-7 964	1 625	7 552	-28 209	-47 905	-146 067
From 2013 to 2014	-17 750	-8 786	-1 400	-9 780	-6 647	-2 358	-5 614	4 408	16 123	-26 494	-49 136	-107 434

Figure 8 (a): Phase Analysis of the 2003 Grade One Cohort of Learners and **Figure 8 (b):** Learner Los from previous Grade in previous year (Source 2003 to 2012 Annual Survey and 2013 and 2014 Snap Survey)Calculation is based on the progression of learners through the system from the previous grade in the previous year. Grade 2 for example compares the learners against the number of Grade 1 learners that was enrolled in the previous academic year and reported the difference between the current Grade 2 cohort versus the Grade 1 enrolment in the previous year.

Number of Schools per District (1 Dec 2014)
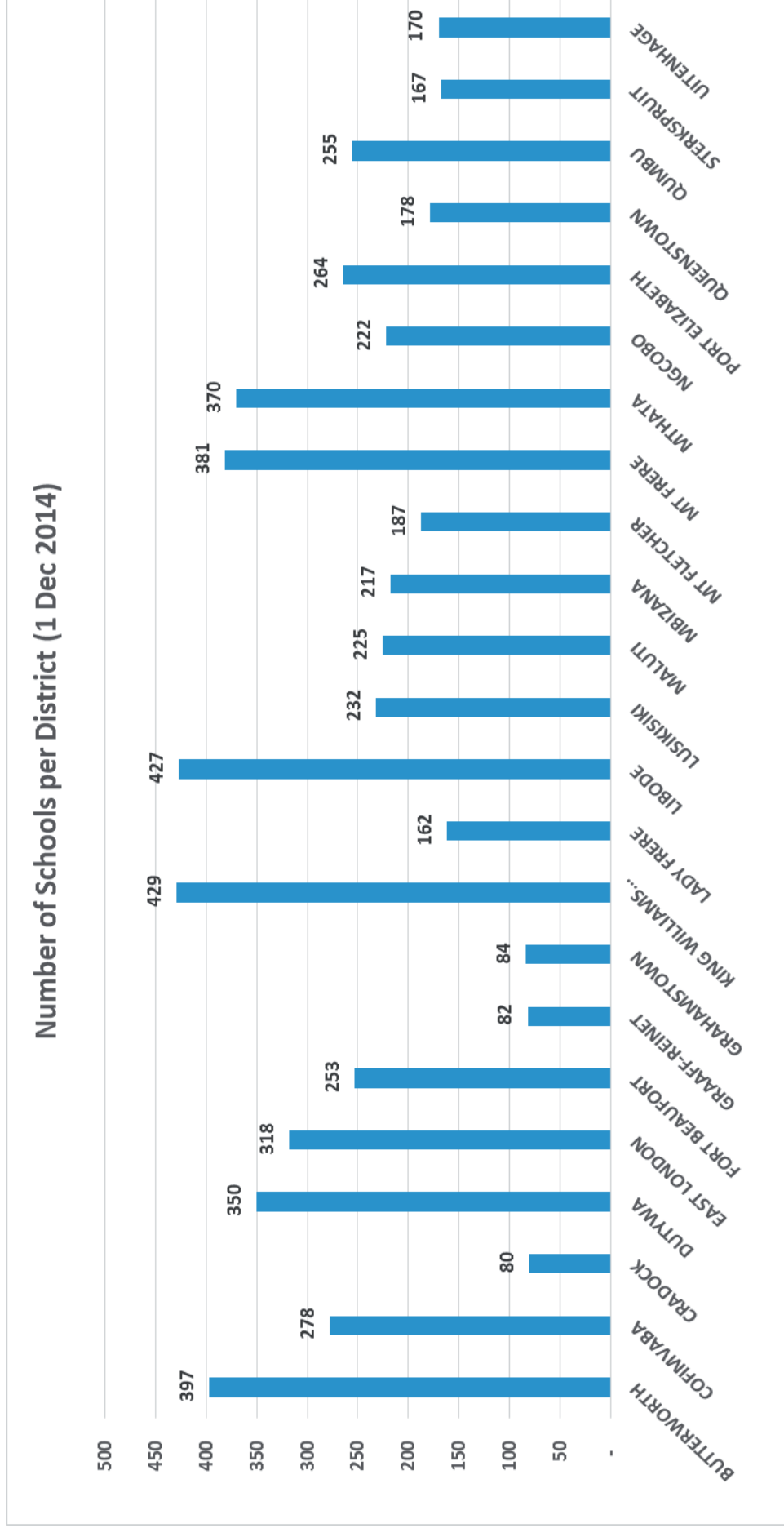
Figure 9: Number of Schools per District as at 1 December 2014

The graph depicts that King William's Town has the most schools (429) and Cradock the least (80).

Number of Ordinary Schools per District (1 Dec 2014)

	BUTTE RWOR TH	COFIM VABA	CRAD OCK	DUTY WA	EAST LOND ON	FORT BEAUF ORT	GRAA FF-REINE T	GRAH AMST OWN	KING WILLI AMS TOWN	LADY FRERE	LIBOD E	LUSIKI SIKI	MALU TI	MBIZA NA	MT FLETC HER	MT FRERE	MTHA TA	NGCO BO	PORT ELIZAB ETH	QUEE NSTO WN	QUMB U	STERK SPRUI T	UITEN HAGE
SECONDARY	48	31	18	38	80	57	13	12	108	23	43	21	24	27	19	38	62	25	74	45	30	26	31
PRIMARY	146	96	58	131	209	188	64	47	281	68	123	72	133	79	67	183	122	95	172	104	149	72	114
COMBINED	203	151	4	181	29	8	5	25	40	71	261	139	68	111	101	160	186	102	18	29	76	69	25

■ COMBINED ■ PRIMARY ■ SECONDARY

Figure 10: Number of Ordinary Schools per District (1 Dec 2014)

Figure 10: Number of Public Ordinary Schools in the Province, which includes Primary, Combined and Secondary Schools as at 1 December 2014

The graph shows that King William's Town has the most Primary (281) and Secondary (108) Schools, whilst Butterworth has the most Combined Schools (203). Grahamstown has the least Primary (47) and Secondary Schools (12), whilst Cradock has the least Combined Schools (4).

Figure 11: Enrolment by School Size based on the 2014 Annual School Survey of Public Ordinary Schools

The diagram depicts that 30% of learners are enrolled in very large (more than 750), 21% in large (501 to 750), 29% in medium-size (251 to 500), 13% in small (101 to 250) and 7 % in very small schools (less than 100). Also see Figure 11 below

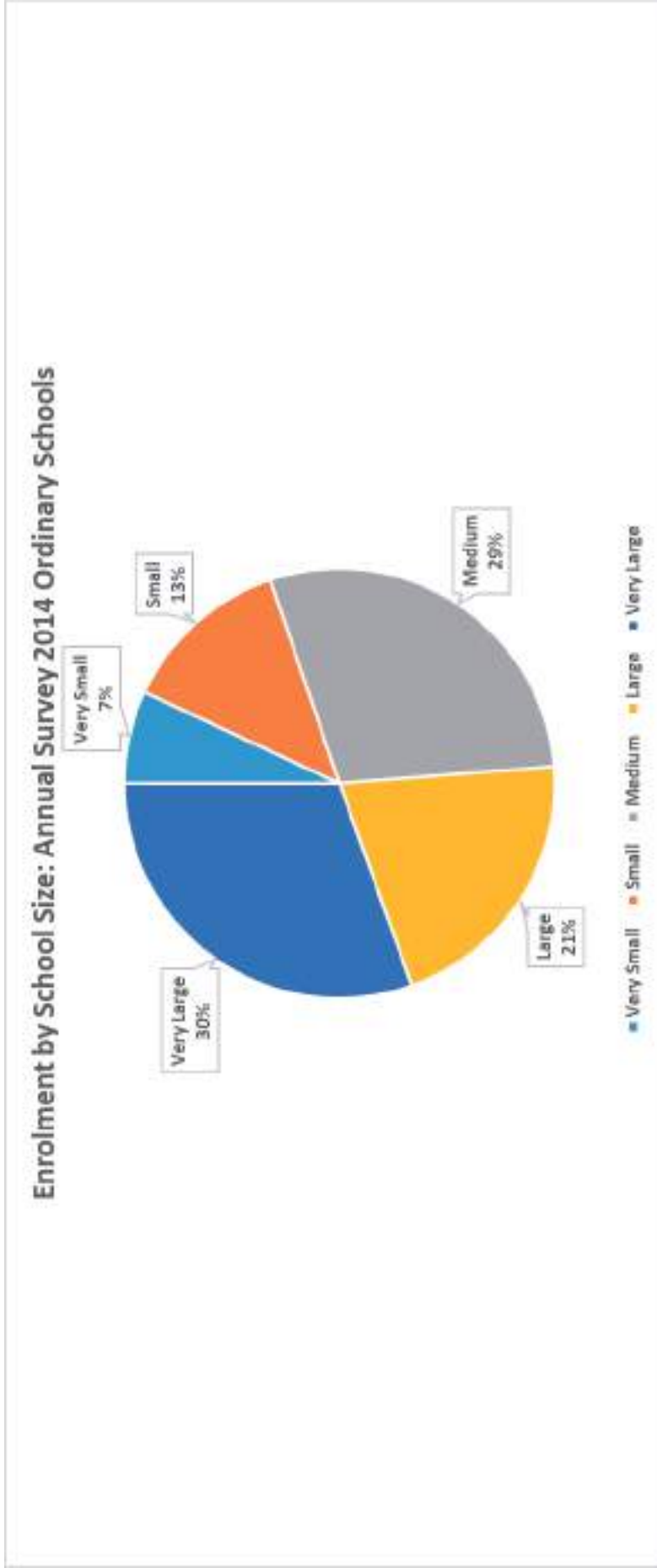| *Enrolment by school size*						
Cluster	*Very Small*	*Small*	*Medium*	*Large*	*Very Large*	*Total*
A	35 178	85 440	228 467	175 329	182 939	707 353
B	57 527	113 845	215 662	103 723	128 040	618 797
C	43 917	51 963	122 723	127 477	285 568	631 648
Total Enrolment	*136 622*	*251 248*	*566 852*	*406 529*	*596 547*	*1 957 798*
% of Enrolment	*7%*	*13%*	*29%*	*21%*	*30%*	
Number of Schools						
A	379	423	643	289	184	1 918
B	621	579	621	174	124	2 119
C	590	262	334	206	277	1 669
Total schools	*1 590*	*1 264*	*1 598*	*669*	*585*	*5 706*
% of schools	*28%*	*22%*	*28%*	*12%*	*10%*	

Figure 12(a): Enrolment by School size and **Figure 12(b):** Number of Schools

The first table shows that 30% of learners in the Province are enrolled in large (more than 750 learners), whilst only 7% are enrolled in very small schools (less than 100 learners).
The second table depicts that 28% of schools in the Province are very small and 22% are small (101 to 250 learners), which amounts to 50% or half of all schools.
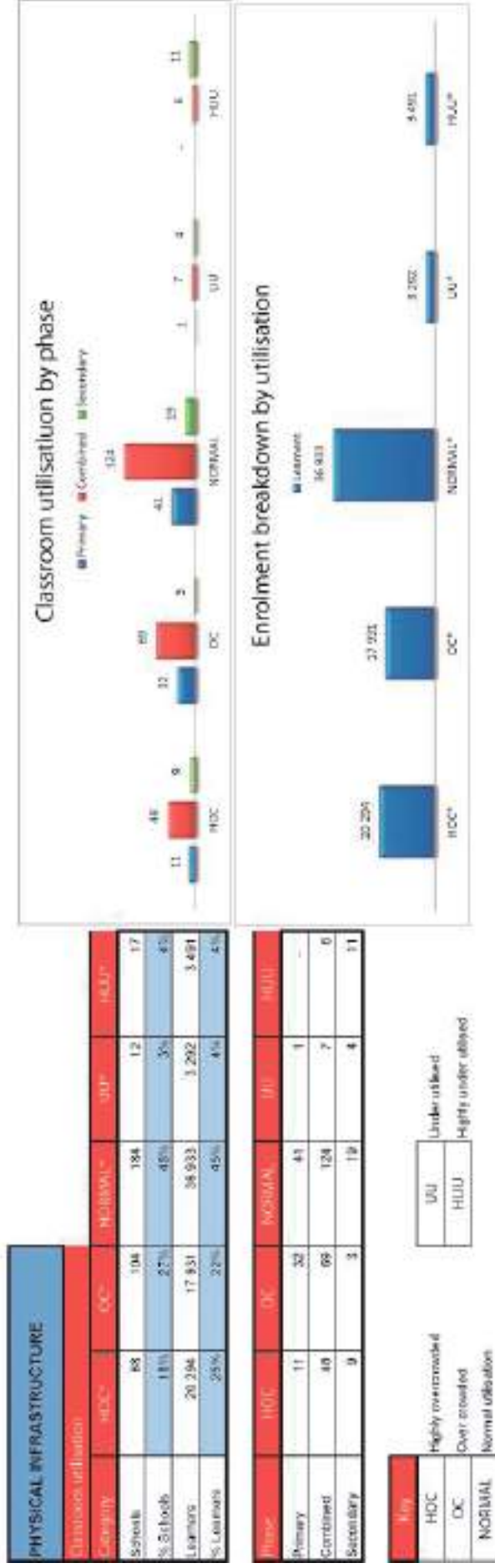
Figure 13: Classroom Utilization by Phase

The table and graph show that classrooms are highly overcrowded

The table and graph show that classrooms are highly overcoded in 68 (18%) schools involving 20 294 (25%) learners, and overcrowded in 104 (27%) learners.

Schools affecting 17 931 (22%) learners – a total of 172 (45%) schools with 38 225 (47%) learners.

LEARNER PERFORMANCE
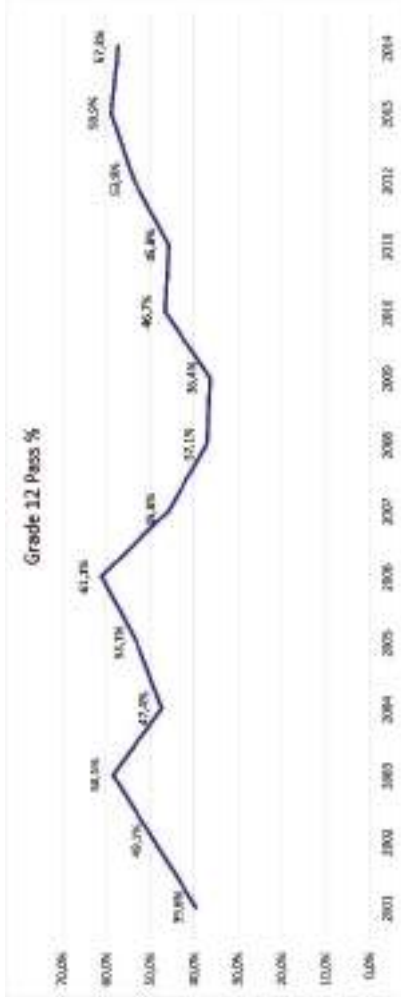
Grade 12 Performance			
Year	**Wrote**	**Passed**	**Pass %**
2001	61 719	27 848	45,1%
2002	62 717	32 455	51,7%
2003	61 732	36 998	59,9%
2004	61 999	33 164	53,5%
2005	67 504	38 317	56,8%
2006	70 195	41 640	59,3%
2007	69 743	30 046	43,1%
2008	60 198	30 472	50,6%
2009	68 033	34 714	51,0%
2010	64 081	37 363	58,3%
2011	65 383	37 997	58,1%
2012	63 989	39 443	61,6%
2013	72 138	46 840	64,9%
2014	64 519	42 370	65,7%

Figure 14: Grade 12 Performance from 2001 to 2014

The graph and table show that Grade 12 (Matric) pass rate was highest in 2014 (65,7%) and lowest in 2007 (43,1%).

4.3   Organisational Environment

The Province's education system is characterized by a number of inefficiencies, including poor management of vacancies, lack of budget credibility, as well as over-expenditure on personnel and huge under-expenditure on infrastructure.

Inefficient management of vacancies reveals a trend that may pose a threat to organisational stability, inter alia:

- Overall vacancy rates of 33%.
- Senior management vacancy rate of 38%.
- 60% of schools with vacant posts in excess of 12 months.
- Internal Audit, HR and Supply Management positions that are vacant for more than 12 months.

Budget credibility and stability has been a problem for more than 5 years, with significant challenges that include:

- The ratio between personnel and non-personnel expenditure has deteriorated from 87:13 in 2004 90:10 from 2011 onwards and this crowds out providing appropriate budgets and expenditure for essential non personnel, service delivery expenditure,
- Personnel over-expenditure,
- A perennial problem of accruals in both personnel and non-personnel expenditure,
- Poor annual audit outcomes which have not improved to a qualified or unqualified opinion.

The pervasive issues that affect the Department include the following (with an indication of how they are being addressed:

- Lack of continuity of administrative leadership; since November 2010 three persons acted as Head: Education and there was one permanent appointment. This situation necessarily promotes a short term focus although some of the solutions required are long term. This has been addressed at the top level. The current MEC has been in place since November 2010, a permanent Head of Department has been appointed in May 2013 after the resignation of the previous HOD in April 2012, but is suspended since July 2014 and an acting HOD is currently in place. A new Chief Financial Officer and Chief Directors: for Human Resources Management and Development and for Financial Management Services were filled with permanent appointments. Other SMS posts and various DDGs are in place for each of the various branches of the Department.

- High levels of vacancies; the vacancy rate is currently approximately 33%. The consequence of this is that activities deemed as 'temporarily not important' cease entirely to be performed and the systems become based on 'short cuts'. Increased incidence of acting appointments. This issue is dealt with through the implementation of the 2013/14 and 2014/15 Annual Recruitment Plans of the Department. Other office based vacant posts such as subject advisors and EDOs have also been filled by end January/February/ March 2013.

- Highly distributed structure; there are 24 offices (23 districts and head office) responsible for Corporate Services and Teaching and Learning activities, each with varying levels of skills, facilities and infrastructure, there are also multiple reporting lines for the district offices. Some of the offices are geographically remote. Under such circumstances it is difficult to build and retain critical mass. This issue will be dealt with through the development and implementation of the revised Service Delivery Model, and new Organogram, which will be finalised in the 2015/16 financial year.

- The Department has, understandably, focussed on funding for CoE, norms and standards, Teaching and Learning Support Materials (LTSM), etc., for a long period of time and has devoted its available resources almost entirely to that. The consequence is that basic computer systems, amongst other things, are outdated and unreliable which adversely affects work performance. There are current initiatives to collect a status quo of IT needs and then to develop a plan to resource offices in 2014/15 and beyond. This is also dependent on freeing up resources through increased efficiencies in various areas (learner number accuracy, rationalisation of schools, etc.).

- A lack of understanding of basic issues and a preference for focussing on 'glamorous issues' and or to many deliverables, which results in outputs that appear to be reasonable or good but do not have substance and/ or

are not (fully) achieved/ finalised. The revised Turnaround Plan developed at the end of the 2013/14 financial year, prioritises two key outcomes, an improvement in learner and audit outcomes.

- An almost complete lack of accountability and performance management; resulting in poor staff utilisation and breakdown in controls and division of duty. This is being addressed through the Audit Systems Improvement Plan. The current position of the provincial Department is that it faces two main challenges, which are: 1) poor learning outcomes, and 2) slightly improved, but not ideal, audit outcomes from the Auditor General (AG). These main challenges are being responded to in various ways, including: 1) Learner Attainment Improvement Strategy (LAIS) (specifically 2012 LAIS Summit resolutions) and 2) 2013/14 Audit Systems Improvement Plan. This Plan's outcomes, *objectives* and deliverables/ targets are therefore within two key areas: 1) Improving Learning Outcomes and 2) Improving Audit Outcomes. More specifically, this Plan highlights various targets linked to the following goals/ objectives:

  - Improved compliance to relevant policy and instructions
  - Improved accountability and consequence management
  - Improved leadership, management, administration of the Department
  - Transformed classrooms and adherence to the minimum required teaching time for educators
  - Improved Learner Performance
  - Increased provision of information and reporting
  - Improved mobilisation and community involvement at school level

Expertise has also been brought by means of the National Treasury's Government Technical Assistance Group and the OTP's Technical Assistance Unit in to assist in turning around Supply Chain Management and change management in other areas. The primary responsibility to drive progress and implementation will rest mainly with the Department's HOD and Deputy Director-Generals (DDGs). Regular progress reports and quarterly monitoring meetings are to be held with various internal and external stakeholders such as the Audit Committee, relevant clusters/ Cabinet Committees, sec 100 (1)(b) structures, Provincial Executive Council as well quarterly to SCOPA and the Education Portfolio Committee.

There has been a much improved delivery in the various areas that initially gave rise to the need for the Section 100 (1)(b) national intervention. There has also been a drastic improvement in the governance structures of the Department including the full restoration of decision-making and decision management in the Department as well as improved communication and participation in the management of the workload with all levels of staff, including with organized labour. Other head office and district governance structures relating to the work of each branch and for key internal administrative oversight structures for service delivery areas such as LTSM, HR, Labour Relations, and Infrastructure have also been put in place, which also meets weekly. Whilst much more attention is still needed to improve work relations, productivity, communications, customer care and work culture, a new hope is slowly arising in the Department, that will show a significant change to learners, parents and communities that it serves.

4.4 Description of the Strategic Planning Process

The strategic planning process commenced on 14 and 15 August 2015 when a Strategic Planning and Budgeting workshop was convened for Senior and Middle Managers in the Department.

The Extended Top Management of the Department discussed the National Development Plan (NDP) goals, the draft Provincial Development Plan (PDP) goals, six Medium-Term Strategic Framework (MTSF) sub-outcomes and the 'non-negotiables' or priorities the Council for Education Ministers (CEM) adopted for the Basic Education Sector in the context of a "SWOT" (**S**trengths, **W**eaknesses, **O**pportunities and **T**hreats) analysis with a view to develop province-specific objectives or outputs. Consideration was also given to the alignment of the existing six Startegic Goals with the MTSF sub-outcomes and CEM 'non-negotiables'. Subsequently, Programme and Responsibility Managers, in consultation with Management at District level and assistance from the Chief Directorate: Strategic Management Monitoring & Evaluation, compiled the first draft Departmental Strategic Plan and Annual Performance Plan for submission to the Provincial Treasury.

Two further workshops were held at the end of October 2014 and mid-February 2015. The second Departmental Strategic Plan and Annual Performance Plan were submitted in November 2014. The following points sums up the overall balance of the six Strategic Goals with their 27 related Objectives, which were revised in 20113/14, across the seven budget programmes of the Department

- An approximate balanced emphasis has been placed on the core business of the Department; as demonstrated by Strategic Goals 1 to 4 (with 20 Strategic Objectives) and the supporting functions by Strategic Goals 5 to 6 (with 7 Strategic Objectives).
- Schools form the core business of the Department. Consequently Programme 2 and 7 have the highest number of Strategic Objectives (6) spread across 3 Strategic Goals. It is followed by Programme 1 with 2 Strategic Objectives which performs the support function for all other programmes.

The guidelines used in developing this plan placed significant emphasis on the SMART principle to ensure greater accountability. Our Strategic Goals and Objectives are SMART OUTCOMES statements while performance measures, published in the Annual Performance Plan (APP), clearly indicate key OUTPUTS. Unfortunately, this approach does not allow enough room to adequately deal with the question of HOW. So questions such as how the Department will develop capacity of teachers are not clearly spelt out in the main plan. This issue is however accommodated by area specific plans which form Part C of this plan.

4.5   Legislative and other mandates

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

4.5.1 Constitutional Mandates

The Constitution of South Africa, 1996 (Act No. 108 of 1996), as amended, requires education to be transformed and democratised in accordance with the values of human dignity, equality, human rights and freedom, non-racism and non-sexism. It guarantees access to basic education for all with the provision that everyone has the right to basic education, including adult basic education. The fundamental policy framework of the Ministry of Basic Education is stated in the White Paper: Education and Training in a Democratic South Africa: First Steps to Develop a New System (February 1995).

4.5.2   Legislative Mandates

4.5.2.1   National Legislation

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

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

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

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

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

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

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

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

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

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

4.5.2.1.6 The Annual Division of Revenue Acts

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

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

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

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

This Act provides for the development and implementation of a National Qualifications Framework and for this purpose to establish the South African Qualifications Authority. The NQF is an essential expression, as well as a guarantor of a national learning system where education and training are of equal importance as complementing

facets of human competence. The joint launch of the Human Resources Development Strategy by the Minister of Labour and the Minister of Education on 23 April 2001 reinforces the resolve to establish an integrated education, training and development strategy that will harness the potential of our young and adult learners.

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

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

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

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

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

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

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

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

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

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

4.5.3   Provincial Legislative Mandates

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

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

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

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

4.5.3.3   Education Law Amendment Act No.4 of 1995

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

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

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

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

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

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

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

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

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

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

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

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

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

4.5.4 Policy Mandates

4.5.4.1   The Education White Paper 6 on Inclusive Education, 2001

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

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

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

4.5.4.2   The Education White Paper on Early Childhood Development, (2000)

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

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

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

PLANNED INTERVENTIONS AND PROGRAMMES

5.1. SECTOR BUDGET Priorities

5.1.1 Focus on improving equity of learner performance:

The Eastern Cape Department of Education's provincial teaching and learning priorities for the 2015 academic year have been drawn in the main from three core documents: Firstly *Action Plan 2019: Toward the Realisation of Schooling 2030* and the targets set secondly, National Development Plan (NDP), Medium Term Strategic Framework (MTSF); and thirdly, National Strategy for Learner Attainment (NSLA) and its action plan, as revised in 2014.

The provincial teaching and learning priorities for 2015 are intended to serve as guidelines for Planning, Implementation, Monitoring and Support at 3 levels, namely: Provincial, District, and School levels. Moreover, the Institutional Operations and Management Branch priorities cover five main areas, namely: Institutional Management Development and Governance(IMD&G), including Early Childhood Development; Education Social Support Services, including Public Special and Independent Schools; Curriculum Management (CM), including Assessment & Examinations; Education Professional Services (EPS) &; and District Co-ordination & Support.

The following key deliverables have been identified and prioritised within the General Education and Training Band (GET): (Grades 1 - 9) and Further Education Training (Grade 10-12) for the 2013 academic year. They include:

5.1.1.1 Literacy and Numeracy Improvement Strategy

The National strategies and provincial ANA Improvement Plan Framework will inform development of District, School, Grade and Class customised improvement plans for 2014. During 2014 academic year, the following key activities will receive attention:

- Literacy/ Languages and Numeracy/ Mathematics Improvement Plans to be linked to Annual National Assessments (ANA)
- Diagnostic analysis of 2012 and 2013 ANA per class/ grade/ school and development of Literacy/ Numeracy Improvement Plan and ANA;
- The implementation of ANA Framework Improvement plan for 2014 and beyond.
- Setting of School Targets for Grades 3, 6 and 9 for Literacy and Numeracy based on the baseline of individual subjects and school.
- Uplift and monitor the use of Department of Basic Education (DBE) Workbooks, Reader and ANA exemplars
- Utilisation of common assessment instruments/ tasks in June/ November
- Intensify the Incremental implementation of African Languages through a pilot project in preparation for a full roll out in 2015.

5.1.1.2 Focus on information on learner performance to drive accountability in the sector: ANA and NSC:

The Department has identified the need to ensure the development of management plans and administrative processes that are supported at provincial, district, and school levels to ensure the conduct of credible, authentic and verifiable external examinations, including the 2014 Annual National Assessments. In this regard, the sector will deliver on the following key mandates in 2014, namely:

- Verification of the qualifications of Grade R Practitioners/ Educators currently in the system.
- Ensure universal access to Grade R and quality Grade R curriculum delivery.
- Pilot implementation of the National Curriculum Framework for children, from birth to four years.
- Monitoring and support of NSLA Framework
- Development and implementation of the ANA Framework and remedial plan
- Implementation of and support for the Language Development Framework
- Implementation of and support for School-Based Assessment
- Implementation of the Basic Education Sector Plan for Multi-grade schools

- Establishment and functionality of Subject Committees
- Implementation and monitoring of effective reading strategy.
- Support for Mathematics teaching and learning as well as the implementation of the Mathematics, Science and Technology Strategy Plan.
- Implementation and development of the NSC Diagnostic Report and Subject Improvement Plans
- Implementation and monitoring of Technical CAPS and Technical high schools recapitalization.
- Improve quantity and quality of NSC results in Mathematics, Physical and Life Sciences
- Improve quality (not quantity) of NSC results of girl learners in Mathematics and the Sciences
- Promote active incorporation and participation of feeder schools at excellence/hub schools.
- Conduct of National Assessments / Examinations for Grades 1 to 6, Grade 9 and Grade 12;
- Conduct of Provincial Standardised Assessments/Examinations for Grades 3, 6, 9, 11 and 12;
- Analysis of Learner Performance from Grades 1 to 12, per quarter and annually from school to district to provincial levels;
- Ensuring adherence to national regulations for SBA per subject and progression/promotion requirements from grades 1 to 12.
- Strict adherence to progression and promotion regulations and use of schedules.

5.1.1.3 NCS: CAPS Intensive support and monitoring of the Implementation,

CAPS Implementation in Grade 12 for the first time in 2014 shall require high levels of support and vigilance, the Department will therefore focus on the following key activities:

- Monitoring and support implementation of CAPS in schools/classrooms
- Ensure utilisation of CAPS policy documents in the classroom
- Integrate E-Learning to support NCS
- Effective support to teachers especially Grade 12 Teachers for Mathematics to support the infusion of mathematics probability as part of Paper 2 in mathematics Grade 12 NCS examination papers.
- Deal with the teaching, learning and assessment implications of the split of the economics paper into two papers with effect from 2014 onwards.

5.1.1.4 Subject Committees and Subject Improvement Plans.

The Department will focus its efforts on ensuring operational Subject Committees and the development of Subject Improvement Plans are in place. The following key activities will be embarked upon:
- Subject Committees to be resuscitated / established at provincial / district / cluster levels using Provincial Curriculum Guideline (PCG) 03 entitled "Guidelines for Phase committees and Learning Area / Subject Committees". Subject Committees in the GET Band at Provincial, District and Circuit levels, will place special focus on Subject Improvement Plans, School-Based Assessment (SBA) and Teacher Development.
- Enhance role of Subject Committees in building teacher capacity and teacher development initiatives
- Committee agenda and engagements would focus on key aspects such as Lesson Plans, Common Assessment Tasks, moderation of School Based Assessment including Teaching and Learning Support Materials
- Career Guidance and Subject Choices would focus on streamlining of curriculum offerings and election of Mathematics or Mathematics Literacy

In respect of ensuring Subject Improvement Plans (Grades 10 to 12) for schools the Department will use the 2012 and 2023 Grade 9 and 10 results as a basis for planning learner performance in the 2014 academic year. School analysis of Provincial Grade 11 Exams will also be used for the purpose of identifying learner weaknesses and plan for 2014 per subject/ per class/ per grade. The Department will pay particular attention to the implementation of policy in this regard in Grades 10 to 12. The Department will also ensure utilisation of DBE Grade 12 NSC Diagnostic Reports, UMALUSI Subject Reports, 2012 Examiners' and Moderators', Reports, ECP Analysis of Grade 12 NSC Results and so on, to inform the development of Provincial, District, School, Grade and Class individually customised Subject Improvement Plans

5.*1.1.5African Languages*

The Department will participate in the national pilot that will focus on preparing the education system for the incremental introduction of African languages in South African schools. The objectives of this initiative are the following:
- The promotion of Home Language Education beyond Foundation Phase;
- Compulsory learning of African languages by all learners; and
- Strengthening the teaching of English First Additional Language.

The Department has identified 97 schools that will pilot the project in 2014. At several national and provincial platforms where this project has been discussed, the DBE and the nine (9) provinces have agreed that the system is not yet ready for full scale implementation, hence the pilot for 2014. In addition, the province is currently rolling out a pilot project on Mother Tongue Based Bilingual Education.

5.1.1.6School Based Assessment (SBA)

In respect of School Based Assessment (SBA), the Department will pay particular attention to the implementation of policy in this regard in Grades 10 to 12. The following key activities will be embarked upon:
Grades 10 - 11:
- Ensuring compliance with CAPS policy in SBA; and
- Ensuring provision of policy / content information (e.g. Practical Assessment Tasks (PATs) through Assessment Instructions.

Grade 12:
- Development of a Management Plan and related Assessment Instructions.
- Monitoring and support of District Cluster Moderation processes.
- Administration and conducting of Terms 1, 2 & 3 Provincial District Moderation.
- Administration and conducting of Provincial Centralised SBA Moderation.
- Provide guidelines to Districts and schools in the conducting of Practical Assessment Tasks (PATs and Orals).
- Monitor the conducting of Practical Assessment Tasks (PATs and Orals) in Districts.

5.1.1.7 Grade 12 Learner Support

The Grade 12 Learner Support Programme will place special emphasis on Mathematics, Science and Languages, as well as identified Under-performing Subjects. A holistic Mathematics and Science Improvement Strategy will be crafted and operationalised at provincial, district, and school levels, whilst being mindful of national annual targets set up for 2014. Moreover, a Provincial Mathematics and Science Academy will be established to drive this agenda. In the FET schooling sector, the following key activities will be conducted:

- Setting District, School, Subject Targets for 2014 and take pledges
- Provisioning of LTSM namely study Guides, DVD's and so on
- Coordinating the conduct of Extra Classes, Winter/Spring Schools
- Integrating E-Learning to enhance learner performance
- Setting individual Mathematics & Science targets per school, with higher targets for Dinaledi Schools
- Using the Provincial MST Strategy, every district is to have a specially crafted plan for Mathematics and Science, addressing teacher shortages and capacity challenges
- Utilisation of Maths Kits and Mobile Science Labs/ Kits in schools
- Engagements would focus on key aspects such as Grade 12 Support Programme, Lesson Plans, Work Schedules, Grade 11 CAPS Annual Teaching Plan, Common Assessment Tasks, moderation of School B

- ased Assessment, Teaching and Learning Support Material, etc.; and

5.1.2 Teacher Development, deployment and utilisation

Teacher Development and capacity building lie at the heart of the schooling system. Consolidated plans for addressing content gaps and teaching methodologies must be implemented at provincial/ district/school levels. Secondly, School Management Teams are pivotal to school functionality and professional development of school managers, including curriculum management will be addressed at both provincial/district levels.

It is crucial that Professional Development of teachers and School Managers is linked to ANA and NCS implementation challenges. It must be anchored on the Integrated Strategic Planning Framework for Teacher Education and Development in South Africa (ISPFTED) which has the following 4 Outputs: -

- Individual and systemic teacher development needs are identified and addressed;
- Increased numbers of high-achieving school-leavers are attracted into teaching;
- Teacher support is enhanced at the local level; and
- An expanded and accessible formal teacher education system is established.

5.1.2.1 Management and Co-ordination of a Provincial Integrated Teacher Development (TD) Strategy in line with national Teacher Development mandates:

- Focus on the supply and demand of teachers
- Conceptualising recruitment and retention strategy
- Review deployment and utilisation of teachers
- Career-pathing linked to development, e.g. induction Programmes
- Upgrading of teachers' qualifications
- Strengthening of existing workforce – proper implementation of workplace skills plan, including up-skilling, re-skilling and re-directing teachers
- Training of teaching corps in policy to address curriculum changes
- Advocacy and implementation of National Teaching Awards (NTA) Programme
- Establishment and/or decentralisation of teachers' centres and resourcing thereof.

5.1.2.2 Improve school functionality by providing Leadership and Management Programmes for school management teams:

- Focus on District support Programmes for School Managers
- Training, mentoring and coaching of school management teams
- Development of management checklist
- Management of people and financial issues

5.1.2.3 Provision of continuous content gap training in critical and scarce skills GET and FET subjects, prioritizing underperforming FET Schools and identified GET feeder schools, with a focus on developing teachers and Subject Advisors:

- Training and development of teachers and subject advisors
- Delivery of instructional leadership Programmes
- Training linked to the support of CAPS and use of CAPS Workbooks
- Improvement of ANA results via Literacy and Numeracy Programmes
- Improvement of Grade10 - 12 results

5.1.2.4 Provision of continuous content gap training for all ECD and Foundation Phase and Inclusive Education teachers in all subjects:

- Professionalisation of ECD practitioners.
- Training of teachers in support of content knowledge, skills and methodology
- Training linked to the support of CAPS and use of CAPS Workbooks
- Improvement of ANA results (Literacy and Numeracy)
- Training of all Inclusive Education teachers on South African Sign Language (SASL) and Braille, including incorporation of SIAS for multi-disciplinary teams

5.1.2.5 Establish partnerships and collaborations with other stakeholders/service providers that deal with teacher education and development:

- Development of working relations with institutions and organisations with interest in education, e.g. Higher Education Institutions, Teacher Unions, Business Sector, Non-Government Organisations and Service Providers and other Government Departments
- Delivery of training and development Programmes on inclusive education.

5.1.2.6 Teacher resource centres as a lever for development

Flowing from Output 3 of the ISPFTED, teacher development centres are being established in each District in partnership with DBE; Vodacom; UNISA; Mindset to enhance teacher support at local level.

5.1.3 Curriculum Coverage

Curriculum coverage and time on task are fundamental drivers for effective teaching and learning throughout the schooling system, and therefore Districts through South African Schools Administration And Management Systems (SASAAMS), and management teams have been tasked to track and monitor curriculum coverage in schools on a monthly basis in order to assess the coverage of topics and assessment tasks covered by schools and teachers. This will include focusing on the following aspects:

- Planned activities to be covered by schools and teachers;
- Actual activities that have been completed;
- Lists of topics not completed, and
- Planned interventions.

There will be differentiated approach to dealing with under-performance. The highly underperformers such as the schools that have performed below 40% in the NSC Grade 12 results in the last 3-5 years shall receive focused attention, in terms of monitoring, support, accountability levels, and additional resources where necessary, including provision of additional support material such as examination packs, weekend classes, common papers, vacation camps, revision camps and provision of newspaper supplements and curriculum coverage packs.
The implementation of the reading strategy, including Mathematics and C*i*PELT shall be the flagship Programmes in the GET phase.

5.1.3.1 LTSM use in class – texts, workbooks and stationery.

Maximizing the utilisation of LTSM in the classroom is an integral part of curriculum coverage initiative relating to the development of subject improvement plans in both the GET and FET bands. District curriculum officials are tasked to monitor and address workbook shortages monthly, and enhance LTSM utilisation.

5.1.3.2 Senior and Intermediate phase focus

The National Strategy for Learner Attainment covers all Grades from R to 12 and there is a specific focus on the Intermediate and Senior phases. There is an urgent need to ensure effective teaching and learning of Languages & Mathematics in GET band, particularly with implementation designed and engineered against the: -

- background of ANA being a powerful tool of assessing the health of our education system
- signals of disturbing trends in Intermediate and Senior Phase

The Department will continue to concentrate on elevating education to its rightful place and effecting an improvement in learner outcomes by emphasizing the foundational skills required of learners in the GET phases.

5.1.3 Institutional and logistical capacity improvement

5.1.4.1 Leadership and Management Incapacity

Learner performance is adversely affected by poor leadership & management in schools which results in dysfunctionality. The interventions made by the Department to remedy this situation include:

- Leadership & management capacity building programmes delivered by the Educational Leadership Institute (ELI) in partnership with both Institutional Development; Support and Governance (IDS&G) and identified Service Providers;
- Accredited 1year course on Leadership & Management are offered through Nelson Mandela Metro University; and DBE has initiated an additional module on Curriculum Management to enhance instructional leadership.
- Administrative capacity & record keeping is boosted by the introduction of SASAMS in schools; and
- Partnerships which seek to improve capacity of circuit managers, SMTS and district senior management have been forged with Higher Education Institutions and NGOs.

5.1.4.2 Resourcing of Schools and Support to Grade 12 Learners
- Central procurement of LTSM ensures that all learners have books on hand by first day of academic year.
- The shortage of school furniture has been taken care off through an Audit of needs.
- The funding of no fee school in Quintile 1,2 &3 is at National threshold.

5.1.5 Monitoring and reporting linked to performance improvements (Cluster Chief Directors)

5.1.4.3 Multi-Disciplinary Team Work:
- District based Multi-Disciplinary Teams provide intervention monitoring and support services to circuits and schools
- Provincial Intervention Teams pay periodic visits to districts and schools to assess compliance with policies and procedures stipulated by the provincial office
- Monthly and Quarterly accountability meeting are held by the provincial intervention team to assess compliance with the NSLA & Provincial LAIS directives

5.1.6 Reducing school infrastructure backlogs

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

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

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

After many years of under-capacitation of the Department's infrastructure unit, this is now being addressed through a comprehensive HR strategy which will see the infrastructure unit being elevated to a Chief Directorate and the appointment of 15 technical professionals. The SMS posts (Chief Director and two Directors) are also due to be advertised in 2014/15.

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

Component	Cost	Cumulative
Three Year Timeframe (Nov 2013 - Nov 2016)		
Water	R 39,475,000	
Electricity	R 182,960,000	
Sanitation	R 1,619,185,694	
Inappropriate structures classrooms (entire school)	R 656,343,487	
Sub-total	*R 2,497,964,181*	**R 2,497,964,181**
Seven Year Timeframe (Nov 2013 - Nov 2020)		
Classrooms (including Grade R Classroom, Multipurpose Classroom)	R 5,409,124,449	
Inappropriate Structures (Mud, Asbestos, Metal, Wood)	R 1,834,553,882	
Fencing	R 2,059,395,000	
Security (burglar proofing)	R 1,089,492,800	
Insufficient supply: Water	R 421,145,000	
Insufficient supply: Electricity	R 1,084,880,000	
Insufficient supply: Sanitation	R 1,416,990,750	
Connectivity: Tel, fax, internet & Intercom / PA system	R 27,574,300	
Sub-total	*R 13,343,156,181*	R 15,841,120,362
Ten Year Timeframe (Nov 2013 - Nov 2023)		
Library & Multimedia Centre (library and computer function)	R 6,303,300,682	
Laboratories (Science laboratory)	R 5,679,107,996	
Computer room	R 1,526,560,195	
Sub-total	*R 13,508,968,872*	R 29,350,089,234
Seventeen Year Timeframe (Nov 2013 - Nov 2030)		
Administration Areas	R 9,458,834,052	
Education Support Areas: Nutrition Centres	R 7,772,360,378	
Education Support Areas: Parking bays	R 291,892,500	
Education Support Areas: Sport facilities	R 573,000,364	
Sub-total	*R 18,096,087,294*	R 47,446,176,528
Condition backlog (maintenance)	R 3,812,729,014	R 3,812,729,014
TOTAL		R 51,258,905,542

Maintenance

The current condition of the Department's assets is shown graphically in the diagram below:
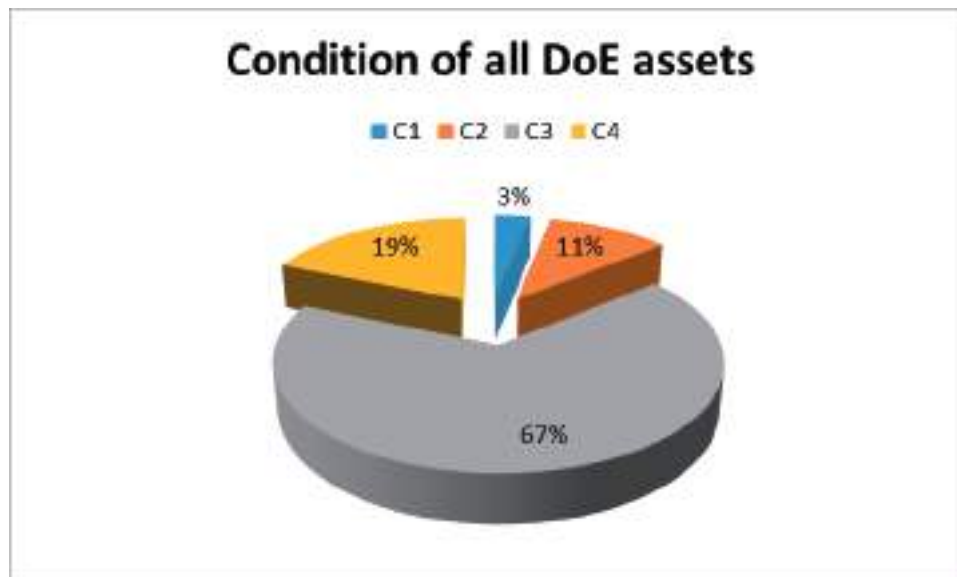
The condition ratings referred to in the diagram are defined as follows:

C1	Very poor	(CBM > 30%)
C2	Poor	(CBM 18% - 30%)
C3	Fair	(CBM 4% - 18%)
C4	Good	(CBM < 4%)

The Condition Based Maintenance index (CBM) is the ratio of repair cost to replacement cost

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

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

5.1.7 **ECD and Grade R quality improvements leveraging on expansion**

5.1.7.1 Professionalisation Grade R practitioners such that they become qualified and employed on an equal basis as permanent teachers

▪ The training of these practitioners is continuing in accordance with the set target of having these qualified and fully employed by 2019.

5.1.7.2 Attachment of new Grade R classes

▪ This process is proceeding well and is set for completion in 2014 as per White Paper 5.

5.1.7.2 Compensation of Grade R Practitioners

▪ The training of Level 4 Practitioners, with a stipend attached thereto, delivered through local identified centres by accredited Service Providers on the SETA data base identified, shortlisted and selected through an expression of interest.

5.1.7.3 Transfer of funds to schools with Grade R
▪ Norms and Standards for funding are being implemented as per policy directives

5.1.8 Development and implementation of comprehensive strategy to improve the capability and outcomes of district support to schools

5.1.9 Inclusive education
The focus will be on strengthening and expansion of Inclusive Education as follows:
▪ Introduction of South African Sign Language to improve access to curriculum for this category of learners
▪ Conversion of ten Special schools to Resource Centres to accommodate learners who need access to high-intensity educational support programmes and services, as well as providing a range of support services to Publiic ordinary and Full-Service schools
▪ Upgrade some designated main stream schools to become Full Service Schools, and resource them with assistive technology and specialised LTSM.
▪ Roll out the establishment of special schools in municipal areas where there are none.
▪ Embark on Early Identification, Assessment and Support (SIAS) training Programme.
▪ Advocacy and engagement of stakeholders in the roll-out of Inclusive Education
▪ Train district officials, teachers and non-teaching staff to implement inclusive education Programmes
▪ Resource and Monitor capacity building and implementation of institutional measures for implementation of inclusive education system.
▪ Implementation of In school Sport Arts and Culture Activities

5.1.10 Image of the sector

The Department is continuing with the implementation of its 'Back to Basics' campaign, which includes the Culture Change Programme of the Province. The campaign aims to ensure that there minimum levels of compliance, monitoring, reporting and consequence management being observed in the Department. The primary responsibility to drive progress and implementation on this Campaign (including other key turnaround plans) will rest mainly with the Head of the Department and Deputy Directors-General (DDGs). Regular progress reports and quarterly monitoring meetings are to be held with various internal and external stakeholders such as the Audit Committee, relevant Provincial Clusters/Cabinet Committees, Section 100(1)(b) structures, the Provincial Executive Council, quarterly reports to the Provincial Standing Committee on Public Accounts and Education Portfolio Committee.

The Department continues to be confronted by an extremely negative regional print media that is hostile to the government of the day, and is focused on accentuating all challenges of democratic governance without allowing equal attention to rationale and context for story ideas. The print media continues to set the public agenda. Corporate media owned by multi-national conglomerates are un-interested in reporting about our successes and are conspicuous by their absence from 'good news public interest' events, unless the Department 'procures' their presence. There is an increasing 'juniorisation' of newsrooms in the Eastern Cape, and this development results in the absence of depth and balance in the reporting. It is common to find a disjuncture between the content of news stories and the meaning induced by typical provocative headlines/posters.

The current communication environment is as follows:
- Teacher demand and supply, and the perceived failure of the Department to provide teachers in front of all learners in all our schools has captured the public imagination;
- The invasive nature of 'parent activism' that has resulted in illegal closure of schools across the province has wrested the moral high ground even further from the Department.

The public relations gains resulting from improved NSC results have all but been lost, despite efforts to the contrary.

A revised Communication Strategy is being implemented in the 2013/14 financial year onwards. The objectives of the revised Communication Strategy include:
- Re-define the public posture of the Department;
- Commission /compile credible concise empirical data on key factors that propel the negative perception about the Department;
- Develop a Communication Campaign project plan that involves key decision making structures of the Department;
- Develop mini-campaign plans to respond to all key findings of the investigation;
- Pre-package all (minor & major) achievements of the Department;
- Define a definitive Programme (weekly/fortnightly/monthly) of direct media engagements (conferences/briefings/ targeted opinion pieces);
- Commit all managers to critical role of communications/media liaison; and
- Develop common messages (with regular updates) that will be included in all communication/correspondence from the Department.

The Directive and brief to the Communication Unit in the Department is as follows:
- **Be pro-active** – articulate all our occupational realities ourselves
  - Extend and increase the reach of the 'Back to Basics' Campaign – clearly define its intentions, structure and champions; develop materials(posters, banners, flyers, brochures, t-shirts) that articulate its messages
  - Profile testimonials of achievement & good work by employees of the Department
  - Commission regular surveys to inform our focus areas in communication
  - Package key messages that should be included in all outgoing communication;
  - Media training for all managers to be able to optimally utilise all the available free public services airtime/slots in the media;
  - 'Force' our position in the public domain by actively buying space to be able clarify our stance verbatim; and
  - Encourage managers to start writing opinion pieces about successes in their sections.

- **Re-active** – commit all managers to fully participate in crafting responses to media inquiries/negative coverage:
  - Institute a wholesale 'hearts and minds' Campaign targeting school based managers
  - Revive information sharing internal & external *imbizos* – the information gap/lag between management and the rank and file continues to be a major weakness in the Department – Popularise and fully exploit the intra-net as a source of information targeting specifically our local publics
  - Publication of in-house mini-newsletters that encapsulate key decisions taken ("SLMC (Strategic Leadership and Management) Briefs", "DEXCO (Departmental Executive Committee) News", etc.)
  - Revive/re-launch 'Brand Education' as a conduit for 'Back to Basics' Campaign
  - Consider launching an ECDoE branded clothing line (Uniforms, shirts, Track suits,
  - Prioritise and revive the Customer Care(CC) – as *Batho Pele* &Service Standards champions, CC is best placed to drive internal rehabilitative Programmes

In taking forward the Communication Strategy and Plan for 2013/14 onwards, the Department recognizes that 1) the best form of Communication is service delivery, 2) Media Monitoring, marketing and responsiveness will form the 'backbone' of this plan; and 3) Ownership and collective decision-making will advance the cause of the Department's brand. The Department will work with the Office of the Premier's Provincial Communications Unit and Government Communication and Information Service to implement the strategy/ plan going forward.

5.2. Provincial Plans

The following deliverables were announced in the Premier's State of the Province Address on 20 February 2015:

In 2015 the Provincial Government will focus exclusively on the professional development of ECD practitioners with a view to increase the number of practitioners obtaining the ECD Level 6 qualification to more than 3 500 by 2018.

In improving school infrastructure, 8 hostels are targeted for renovation in 2015. The Province also plans renovating 28 schools in the 2015/16 financial year. Over 150 schools have been prioritized for water, sanitation and fencing over the 2015 MTEF. In order eliminate mud schools, 134 new schools are planned for the new MTEF, with 20 new schools planned for the 2015/16 financial year.

The school nutrition programme continues to be an indispensable weapon in the fight against poverty. This is a service provided by government to feed our children at school so that they pay more attention to their lessons. Parents, teachers and service providers who abuse this service by stealing the food and by corrupting its procurement directly contribute to the suffering of our children.

The Provincial Government will be paying particular attention on the issue of school leadership and management development.

The Province will also be constantly reviewing the scholar transport programme not only to achieve the most efficient and cost effective manner of its delivery but to also ensure coverage of all deserving learners. The Premier has made this abundantly clear though, that scholar transport is a public good, which is meant for deserving learners. It must not be used as a money making scheme where unscrupulous elements collude to rip off the state. The Province is currently beefing up its policy to improve the governance of the scholar transport programme.

The Province is making measured progress in achieving quality basic education as borne out by the steady rise in the number of learners passing the matric certificate. Of particular significance is the continued increase in the number of Grade 12 learners attaining Bachelor passes. This impressive trend makes the Eastern Cape one of the top contributors to quality education in the country.

Notwithstanding the slight improvement in the 2014 matric results, the Provincial Government cannot be content with the below average performance in most of our schools. This must change and the Premier called upon all districts to pull all stops to ensure better learner attainment. This is crucial in shaping a bright future for our children.

The Province will be opening the first Maritime High Schools at George Randall and Ngwenyathi in East London, in 2016.

6. Overview of 2015/16 Budget and MTEF Estimates

6.1 Expenditure Estimates

BT'001	Provincial education sector– Key trends							
	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Revenue (R'000)*							
Equitable share	22 391 144	23 230 566	24 580 655	25 220 020	26 559 069	27 700 720	28 986 269
Conditional grants	1 715 876	1 910 006	2 129 713	2 301 864	2 813 941	2 692 674	2 618 734
Donor funding	-	-	-	-	-	-	-
Other financing (Asset Finance Reserve)	-	-	-	-	-	-	-
Own revenue	63 035	44 864	68 998	90 040	65 360	68 628	72 059
Total	24 170 055	25 185 436	26 779 366	27 611 924	29 438 370	30 462 022	31 677 062

- [1]BT stands for Budget Table

6.2 Reconciling Expenditure Trends

Provincial education sector– Key trends

BT²001	2011/12 Actual	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
Payments by programme (R'000)*							
1. Administration	1 811 642	1 987 712	2 070 262	2 230 455	2 369 703	2 470 113	2 593 618
2. Public ordinary school education (see further splits below)	20 341 875	21 044 937	21 843 850	22 637 029	23 633 800	24 745 057	25 914 352
3. Independent school subsidies	55 678	58 856	99 558	110 724	117 527	123 874	130 067
4. Public special school education	434 895	444 912	468 948	540 812	582 813	598 743	628 680
5. Early Childhood Development	365 451	363 356	429 091	534 546	598 206	630 961	662 509
6. Infrastructure Development	920 937	994 468	1 559 093	1 240 158	1 823 877	1 562 003	1 400 000
7. Auxiliary and associated services	239 577	291 195	308 564	318 200	312 444	331 272	347 836
Total	**24 170 055**	**25 185 436**	**26 779 366**	**27 611 924**	**29 438 370**	**30 462 022**	**31 677 062**

- ²BT stands for Budget Table

Post Provisioning Table	Posts allocated to schools via the post provisioning norms (2014)				
Programmes/Purpose of posts	Posts PL1	Posts PL2	Posts PL3	Posts PL4	Total
Posts top-sliced	649				649
Posts distributed by model	42 186	5 981	1 386	5 594	55 147
Public ordinary school education	41 327	5 819	1 333	5 552	54 031
Public primary schools	11 732	1 442	293	2 250	15 717
Public secondary phase	11 737	1 955	594	874	15 160
Public combined schools	17 858	2 422	446	2 428	23 154
Public special school education	859	162	53	42	1 116
Total	**42 835**	**5 891**	**1 386**	**5 594**	**55 796**

Part C: Programme and Sub-Programme Plans

Programme 1: Administration

Purpose:

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

Analysis per programme:

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

Key Achievements:

The department was confronted with abnormally high level of accruals which was reduced by 82% as at 31 January 2015 that resulted in huge reduction and payment of long outstanding leave gratuity payments.

The department managed to stabilise financial management within the department by vigorously managing the compensation of employees expenditure which has seen placement of 2 576 additional educators in substantive vacant post and further 923 educators from Funza Lushaka, provincial bursary holders and temporary educators placed. Internal control unit has been strengthened to act as gatekeepers for compliance with policies and procedures by utilisation of services of interns until the new organogram is finalised.

Multi-disciplinary teams continued to provide monitoring and support services to circuits and schools and are starting to yield positive results on improved communication and quality of data from school level. This functions has not only been left to EDOs however the teams also official who are specialists in other areas. This was strengthen by acquisition of forty (40) GG vehicles.

A monthly and quarterly accountability meeting continues to be held by the provincial intervention team to set a note on accountability, compliance with policies and procedures and identification of potential risk areas that needed interventions that work towards operation clean audit

The department has also managed to ensure that bid committees are operational and effective to facilitate expenditure and cash flow management by ensuring that tenders are finalised and awarded on time.

The department was able to ensure that 5 544 public schools implemented SASAMS and that facilitated electronic reporting improvement system by schools which resulted the an improvement in data collection from schools

The MEC and the Acting Head of Department continued to meet with the various stakeholders (principals, School Governing Bodies and Traditional Leaders) to strengthen the fact of education being societal matter. This amongst others resulted to realignment, merger and closure of unviable schools but at the same time ensuring that learners receive schooling as intended and maximising the available resources up to school level.

Key Priorities:

- Improve governance, accountability and compliance by strengthening efficiency in general management and development (including executive support services) that will support quality learning and teaching
- Finalisation of the revised organisational structure and new service delivery model
- Appointment to key strategic administration posts
- Accelerate the implementation of Information-Communications Technology (ICT) Governance Framework (including Governance Structures, ICT Strategy, and Integrated Communication System)
- Strengthening of Risk Management and Fraud Prevention Measures
- Strengthening of Internal Auditing Processes
- Turning around Human Resource and Supply Chain Management
- Implementation of leave management project
- Strengthening of Communications and Customer Care
- Review and formulate appropriate response to internal, external and MPAT findings.

Challenges/Risks with regard to implementation

The main challenge is less than ideal governance, accountability and compliance as indicated below:

- Delay in the approval of the new organogram and lack of funding for the new service delivery model.
- Delays in appointments within the financial year.
- Poor elimination of inefficiencies in human resources management and supply chain management;
- Cultural and Structural constraints will impede the implementation of the ICT Governance Framework
- Lack of institutionalising of the Risk Management and Fraud Prevention Measures
- Budget constraints that may limit the implementation of the Annual Performance Plan.
- Lack of implementation of audit recommendations

Measures to Address Risk/Challenges:

- Approval of the new organogram to expedite effective management
- Budget cut must not be done to take funds out of Department of Education
- Risk strategy to be developed and institutionalised by all senior managers
- Continuous communication of Fraud Prevention Plan
- Funding proposal on populating vacant posts on the new service delivery model
- Free up financial resources through resolving various inefficiencies
- Risk of not implementation recommendations audit.

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

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

Sub-programmes

Sub-Programme	Sub-Programme purpose
1.1: Office of the MEC	To provide for the functioning of the office of the Member of the Executive Council (MEC) for education
1.2: Corporate Services	To provide management services that are not education specific for the education system and to make limited provision for, and maintenance of accommodation
1.3: Education Management	To provide education management services for the education system.
1.4: Human Resource Development	To provide human resource development for office-based staff.
1.5: Education Management Information Systems	To provide education management information in accordance with the National Education Information Policy.
1.6 Conditional Grants	To provide for projects under Programme 1 specified by the Department of Basic Education and funded by conditional grants.

1.1   Strategic Objective and Annual Targets for 2015/16

Strategic objective	Performance Indicator	Actual Performance 2013/14	Estimated Performance 2014/15	Medium-Term Targets		
				2015/16	2016/17	2017/18
Strategic Goal 3: School functionality improved for learner achievement at all levels						
To improve systems for effective management and administration of schools.	Number of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system	5 217	5 544	5 534	5 534	5 534
	Number of public schools that can be contacted electronically (e-mail)	2 900	4 492	5 534	5 534	5 534
Strategic Goal 6: Efficient administration through good corporate governance and management						
To stabilize financial management across the organisation through proper budgeting, control and reporting	Percentage of education current expenditure going towards non-personnel items	10.6%	16%	16.5%	17.3%	21.1%
Strategic Goal 3: School functionality improved for learner achievement at all levels						
To improve the quality of monitoring and support provided to schools by the Department	Number of schools visited by district officials for monitoring and support purposes	8 744	10 248	11 298	16 602	22 080

Reconciling performance targets with the budget and MTEF

1.2   Reconciling performance targets with the budget and MTEF

BT 101	Administration – Key trends							
	2011/12 Audited	**2012/13 Audited**	**2013/14 Audited**	**2014/15 Revised Estimated**	**2015/16 Estimated**	**2016/17 Estimated**	**2017/18 Estimated**	
PAYMENTS BY SUB-PROGRAMME (R'000)*								
1.1 Office of the MEC	8 535	9 340	6 994	10 194	6 776	7 309	7674	
1.2 Corporate services	826 492	909 551	867 051	988 804	1 036 560	1 051 725	1 104 311	
1.3 Education management	955 848	1 024 027	1 144 551	1 193 662	1 290 090	1 372 258	1 440 871	
1.4 Human resource development	2 639	24 171	5 415	9 045	8 213	8 647	9 080	
1.5 EMIS	18 128	20 623	46 251	28 750	28 064	30 174	31 683	
TOTAL	**1 811 642**	**1 987 712**	**2 070 262**	**2 230 455**	**2 369 703**	**2 470 113**	**2 593 618**	

1.3 **Performance and Expenditure Trends**

PAYMENTS BY ECONOMIC CLASSIFICATION							
Current payment	**1 797 338**	**1 927 844**	**2 029 690**	**2 184 528**	**2 326 567**	**2 411 386**	**2 531 956**
Compensation of employees	1 515 241	1 599 399	1 723 013	1 760 624	2 003 547	2 133 788	2 240 478
Educators	822 820	877 543	941 721	979 858	1 134 587	1 223 124	1 296 873
Non-educators	692 408	733 676	781 292	833 177	868 959	910 664	943 605
Goods and services	282 097	328 445	306 664	423 904	323 021	277 598	291 478
Interest and rent on land	-	-	13	-	-	-	-
Transfers and subsidies	**11 858**	**29 821**	**16 189**	**14 571**	**16 191**	**30 174**	**31 682**
Payments for capital assets	2 446	30 047	24 384	31 356	26 945	28 553	29 981
TOTAL	**1 811 642**	**1 987 712**	**2 070 262**	**2 230 455**	**2 369 703**	**2 470 113**	**2 593 618**

BT101 represents payments and estimates of expenditure from 2011/12 to 2017/18 financial years per sub programme and economic classification respectively.
The programme expenditure increases from R1,8 billion in 2011/12 to R2,5 billion in 2017/18.

The sub programme 1.3 has the highest increase whilst subprogram 1.1 has the highest decrease of 33.5%

1.4   Programme Performance Measures

Programme Performance Measures	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
▲ **PPM101**: Number of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system	4 161	5 217	5 534	5 534	5 534	**5 534**
▲ **PPM102**: Number of public schools that can be contacted electronically (e-mail)	4 552	2 900	4 492	5 534	5 534	5 534
▲ **PPM103**: Percentage of education current expenditure going towards non-personnel items	25.5%	10.6%	16%	16.5%	17.3%	21.1%
▲ **PPM104**: Number of schools visited by district officials for monitoring and support purposes	2 189	8 744	10 248	11 298	16 602	22 080

1.5 Quarterly Targets for 2015/16

Performance Measure	Baseline (2014/15)	Annual Target (2015/16)	2015/16 Quarterly Targets			
			1st	2nd	3rd	4th
National Performance Measures						
▲ **PPM101:** Number of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system	5 544	5 534	5 534	5 534	5 534	5 534
▲ **PPM102:** Number of public schools that can be contacted electronically (e-mail)	4 492	5 534	5 534	5 534	5 534	5 534
▲ **PPM103:** Percentage of education current expenditure going towards non-personnel items	16%	16.5%	-	-	-	16.5%
▲ **PPM 104:** Number of schools visited by district officials for monitoring and support purposes	10 248	11 298	2 825	2 824	2 824	2 825

PROGRAMME 2: PUBLIC ORDINARY SCHOOL EDUCATION

Purpose:

To provide public ordinary education from Grades 1-12 in accordance with the South African Schools Act and White Paper 6 on Inclusive Education (e-learning is also Included)

Analysis per programme:

This programme is responsible for the provisioning of and access to quality public Basic Education in Grades 1 to 12. Key to achieving the ideal of quality public basic education for all is the resourcing of teaching and learning through the following objectives:

- Funding of schools and No Fee schools
- Ensuring that every learner has a text book for every learning area
- Provisioning of School furniture and other teaching and learning requisites
- Monitoring and evaluation to assess impact of programmes and interventions in schools
- Enhance learning capacity through provision of nutritious meals on all schools days through NSNP

Key Achievements from previous year (2014/15):

- Issued Circular No. 19 of 2014 as guidance to Districts and schools in preparation for 2015 school re-opening.
- Placed 2 576 additional educators in substantive vacant posts and accomplished appointment of 923 teachers which includes Funza Lushaka graduates, B Ed Learnerships, Provincial Bursary holders and Temporary Educators covered by Collective Agreement No.1 of 2012, including retention of educators, as per the HRM Instruction No. 7 of 2014.
- In collaboration with DBE, through ETDP-SETA engaged 1 000 interns in schools linked to the NECT Project in both Libode and Mt. Frere for a period of a year, including partnership with the Department of Labour, the Education Leadership Institute, negotiated placement of 300 interns in 7 Districts, namely Dutywa, Grahamstown, Libode, Lusikisiki, Mbizana, Mthatha and Sterkspruit for a period of 6 months.
- Had ETDP-SETA re-budgeting for a further 1 000 interns in the current year, pending absorption and placement of the first cohort by the Department of Education, such that there is an administrative staff in each school.
- Forged links with ETDP-SETA for an intake of 100 Interns with disabilities to be trained and in turn attach them to existing full schools, as teacher aids, thus alleviating the current pressure
- Improved management and delivery of the National School Nutrition Programme (NSNP) has reached over 1,7 million learners in quintiles 1-3 and targeted special schools during the 2014/15 financial year including 171 schools serving in-school based breakfast programme. To strengthen programme monitoring more than 110 officials were trained on Monitoring, Reporting and Response (MRR) which also included design of new monitoring tools. Furthermore, 300 life skills educators were trained on nutrition education through partnership with the South African Sugar Association (SASA). Forty six (46) gardeners engaged to support food production in designated Anti-Poverty Sites as contribution to the Provincial Anti-Poverty Strategy.
- During the last national rounds of National School Moot Court competition held on 10-12 September 2014, three (3) learners from East London District were nominated to represent South Africa in the International School Moot Court Competition to be held during the first week

of May 2015 in Hong Kong. Performing Arts and Cultural Development (PACD) Organisation based in Gauteng has partnered with ECDoE. They are implementing a project called" Vezikhono" . From this Organisation 20 Eastern Cape Department (ECDoE) schools from five (5) Districts will receive 20 Marimba Sets, accompanied by 50 Bongo Drums. There will be workshops to benefit more than 2 000 learners and job opportunities for three facilitators. Three Indoni Queens from three cultural groups, Thembu - Lady Frere, Xhosa - Mthatha and Pondo - Mbizana each won five thousand rand (R 5 000.00) from Indoni Cultural Beauty Peasant held in Durban during September in 2014.

- The ECDoE being the pioneer (first) in the country to implement the Uploading System for Transfer Payments is currently used as a model for the rest of the 8 other provinces. The system was tested in the decentralised model of the SNP and later in other Programmes. Consequently, the Department saved millions of Rand in the payment of overtime salaries and cost of transferring funds to schools. The system is now replicated to upload budget and process journals to resolve misallocations between programmes.

Key Policy Priorities:

a).   Public Ordinary School Education (Primary & Secondary):

- Gradually improvement in the resourcing of schools through Norms & Standards for funding of schools at national determined target levels across all Quintiles
- Strengthening the implementation of a streamlined Learner Attainment Improvement Strategy, including thorough implementation of an e-learning strategy
- Fill scarce skills substantive vacant educator posts
- Strengthening functionality of schools and capacity of Districts empowerment programmes , monitoring and support
- Strict adherence to contractual obligations Public Schools on Private Property) adherence to contractual obligations Public Schools on Private Property)
- Up scaling Teacher Development Programmes

b)   Human Resource Development

- Create a dedicated, responsive and productive public service through focussed interventions.
- Create optimal conditions for the supply and retention of critical and scarce priority skills – to maintain a dynamic education sector workforce with extensive capacity to continuously adapt to change
- Improve the quality of teachers' work in key subject areas and schools in order to improve learner performance and achievement

c)   School effectiveness.

- Make schools centres for community life through mass participation of learners in school enrichment programmes.
- Promote positive values and attitudes amongst learners through properly coordinated school port, choral
- Community mobilization for the effective functioning of schools through elimination of crime and violence.
- Consolidate the efforts to eliminate drugs and substance abuse to make schools places of safety.

d)   *Enhanced teaching and learning*

- Provide the necessary infrastructure, i.e. electronic devices (e.g. computers) and connectivity for ICTs integration in teaching, learning, assessment and administration to enhance:-
- professional development of teachers; curriculum content development and distribution; and monitoring and support.
- increased access amongst learners to a wide range of media, including computers, which enrich their education.
- learning capacity of learners through provision of nutritious meals on all schools days through NSNP

Challenges/Risks with regard to implementation:

(a) Serious shortages of skills, including auditing thereof

- Mathematics; Science and Technology Education specialist
- Ensuring competency in African Languages parallels performance in both English and Afrikaans First/Home Languages
- Inclusive education schools use own different weightings bargaining for staff provisioning
- Maintenance of unreliable learner numbers

b) Capacity to reduce expenditure on Compensation of Employees (CoE), regulate post provisioning & recruitment and deployment of teachers

- Ability to manage and regulate stakeholder concerns
- The current enrolment figures continue to signal a decline which may be attributed to a number of factors, namely natural attrition, drop-out rate, exit to FET colleges and parents migration to other Provinces for better employment opportunities
- Excess permanent educators continue to plague the system due to a lesser number of educators declared, as learners decline
- Experience challenges in terms of engaging the non-teaching staff, despite the grand plan from DBE, which is in response to the long overdue plight of non-teaching staff in schools, coupled with the potential of the budget

c) Functionality of schools and effective management and monitoring

- Monitoring and control the utilisation of funds transferred to schools in terms of Norms & Standards for School Funding
- Poor submission of Annual Financial Statements (AFS)
- Relatively low levels adequate teaching and learning to improve both the achievement educational outcomes and learner performance (LAIS)
- Poor quality of school management, leadership (SMTs) and governance; effective School Governing Body's (SGBs) and Representative Councils for Learners (RCL)
- Poor implementation of fee exemption policy
- Poor coordination of Education Social Support Services (ESSS) programmes, including synergy with sporting activities, cultural programmes

Measures to address/mitigate Challenges/Risks:

a) Grow viable schools in size, shape and substance

- Rationalise and re-align small, including establishing new schools, for critical mass, quality sound and effective teaching/learning through a regulatory framework relating to: -

  - *Streams offered in schools based on: -*
    - learner enrolment;
    - class/ subject enrolment;
    - minimum ava*ilabilit*y of subject teachers;
    - phase in/out streams as per regulatory framework
    - contradictions between scholar transport & hostel provision

Multi-grade teaching recognising that: -

- a single teacher school does not stretch beyond a phase for optimal and competent teaching and learning
- such may only occur in the 2nd year, allowing for teaching of rudimentary basics in the beginning of each school phase

- *Profile redundant teachers for: -*
  - career redirection;
  - reskilling; and
  - retraining

.
- Invariably overcome inability to fill in posts due to insufficient budget allocation in some schools with special education needs learners, on admission to public ordinary schools, in line with the policy of inclusive education by: -
  - appointing a panel of specialists, including clustering and relocating available expertise in disabilities to Education Leadership Institutes and/or Resource Centres, such as occupational therapists; social workers , speech therapists, educational psychologist and audiologists will be, such that they are of service to a group of Districts, to reduce varying disability weightings; and
- engaging disability interns and training them to support teachers in classroom teaching.

b) *Improve resourcing of schools (Norms and Standards for School Funding across all quintiles*

- *Pitch the per capita funding at the same level as in 2014/15, and*
  - tighten up controls for procurement processes at school level;
  - review LTSM needs and purchases now that CAPS is fully implemented; and
  - develop guidelines for introduction of school libraries.

- *Review Circular 57 of 2009 and revise criteria for items provided for in funds transferred to schools, and*
  - install pre–paid metres to regulate schools' electricity bills;
  - ensure minor maintenance repairs get executed from transferred funds; and
  - incorporate replacement and/or augmentation of initial furniture supplied from transferred funds.

- *Review quintillion of "No Fee" schools*
  - gradually correct the financial status of schools to the norm of 60% as against current 92% stand; and
  - raise accountability levels and tighten controls for transfer of funds to schools.

- *Fund all priorities per sub-programme in the financial year*

c) *Improve functionality of schools for effective management and monitoring*

- Monitor and control the utilisation of funds transferred to schools in terms of Norms & Standards for School Funding and enforce submission of Annual Financial Statements (AFS)

- Strengthen functionality of schools through effective management and monitoring strategy of the 5 Ts, which include: -
  - **Time-tabling** as far it pertains to distribution and/or allocation of workload according to competence and relevance, as per audit and sharpening of available resources and expertise;
  - **Time on Task** for curriculum coverage, anchored on regular attendance and punctuality which pivot on planning, preparation & delivery, & productivity;
  - **Teachers on Time Teaching** capped on availability, expertise & deployment for adequate content knowledge and delivery;

- ***Textbooks*** epitomized by availability & use of workbooks, pronounced by language across the curriculum for activities & drill questions; terminology and glossary of terms; and
- ***Testing*** for regular assessment and feedback anchored on validity; reliability and scorability of common thematic question banks.

- Strengthen the quality of school management, leadership (SMTs) and governance; effective School Governing Body's (SGBs) and Representative Councils for Learners (RCL) through comprehensive training, coaching and mentoring programmes

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

- Finance
- Human Resource
- Supply Chain Management
- EMIS

Sub-Programmes:

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

2.1. Strategic Objectives and Annual Targets for 2015/16

Strategic objective	Performance Indicator	Strategic Plan Target 2019/20	Audited/Actual Performance		Estimated Performance 2014/15	Medium-Term Targets		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Strategic Goal 1: Equitable access to education and resources								
SO1.2 To increase access to education in public ordinary schools	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	60	New	New	New	54	54	54
	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or higher grade)	50	New	New	New	37	37	37

Strategic objective	Performance Indicator	Strategic Plan Target	Audited/Actual Performance		Estimated Performance	Medium-Term Targets			
		2019/20	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
	Learner absenteeism rate	5	New	New	New	3	1	2	
	Teacher absenteeism rate	4	New	New	New	4	2	1	
S01.3 To increase access to inclusive and specialised education and access to centres which offer specialist services	Number of full service schools servicing learners with learning barriers	168	4	4	5	26	30	33	
SO1.4 To provide infrastructure, financial, material, human	Number of schools provided with media resources	1112	New	New	New	New	1 112	1 112	

Strategic objective	Performance Indicator	Strategic Plan Target	Audited/Actual Performance		Estimated Performance	Medium-Term Targets		
		2019/20	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	resources and information-communications technology (ICT) to schools							
SO1.4	To provide infrastructure, financial, material, human resources and information-communications technology (ICT) to	Number of learner in public ordinary schools benefiting from the " no fee schools" policy	1 599 046	1 598 820	1 562 129	1 612 873	1 599 045	1 599 046	1 599 046

Strategic objective	Performance Indicator	Strategic Plan Target 2019/20	Audited/Actual Performance 2012/13	2013/14	Estimated Performance 2014/15	Medium-Term Targets 2015/16	2016/17	2017/18
	schools							
SO 2.2 To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in language and mathematics	Number of primary schools with an overall pass rate in ANA of 50% and above	3055	New	New	New	786	1 236	3 055
	Number of secondary schools with an overall pass rate in ANA of 40% and above	994	New	New	New	594	705	944
SO 4.1 To develop and enhance the	Number of educators trained on	3672	New	New	New	3 6 72	3 672	3 672

Strategic objective	Performance Indicator	Strategic Plan Target	Audited/Actual Performance		Estimated Performance	Medium-Term Targets		
		2019/20	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
professional and technical capacity and performance of educators	Literacy/Language content and methodology							
	Number of educators trained on Numeracy/Mathematics content and methodology	3672	New	New	New	3 672	3 672	3 672

Reconciling performance targets with the budget and MTEF

4.   Resource Considerations

	2011/12 Audited outcome	2012/13 Audited outcome	2013/14 Audited outcome	2014/15 Preliminary outcome	2015/16	2016/17 Medium-term Estimates	2017/18
2.1 Public primary level	5 667 662	5 887 651	6 399 099	6 490 921	6 586 999	7 001 031	7 351 083
2.2 Public secondary level	13 698 550	14 138 748	14 372 911	15 021 316	15 848 765	16 485 360	17 242 006
2.3 Human resource development	65 700	85 143	88 646	97 567	97 033	105 870	111 163
2.4 School sport and culture	27 875	20 957	22 730	24 594	30 091	31 716	33 302
2.5 Conditional grants	882 088	912 439	960 464	1 002 631	1,070,911	1 121 080	1 176 798
TOTAL	**20 341 875**	**21 044 937**	**21 843 850**	**22 637 029**	**23,633,800**	**24 745 057**	**25 914 352**
Current payment	**18 152 627**	**18 990 693**	**19 802 332**	**20 573 755**	**21 472 327**	**22 465 804**	**23 521 473**
Compensation of employees	17 507 557	18 101 475	18 833 112	19 592 247	20 664 370	21 628 905	22 642 728
Goods and Services	645 070	889 218	969 218	981 508	807 957	836 899	878 745
Interest on land	-	-	2	-	-	-	-
Transfers and subsidies	**2 131 005**	**1 906 492**	**2 013 858**	**2 036 013**	**3 137 026**	**2 252 588**	**2 365 218**
Departmental agencies and accounts	1 997 788	20	-	-	-	-	-
Non-profit institutions	-	1 734 947	1 846 611	1 791 997	1 987 027	1 096 313	2 201 129
Households	133 217	171 526	167 247	244 016	150 000	156 275	164 089
Payments for capital assets	**58 243**	**22 081**	**27 660**	**27 261**	**24 447**	**26 665**	**27 661**
Buildings and other fixed structures	10 012	-	-	-	-	-	-
Machinery and equipment	34 201	18 133	25 040	27 261	24 477	26 349	27 329
Software and other intangible assets	14 030	3 948	2 620	-	-	-	332
Payment for other intangible assets	-	125 671	-	-	-	-	-
TOTAL ECONOMIC CLASSIFICATION	**20 341 875**	**21 044 937**	**21 843 850**	**22 637 029**	**23 633 800**	**24 745 057**	**25 914 352**

21. Public Primary Schools	**Schools**	**Expenditure**	**Learners**	**Expenditure per learner**
Section 20	**78**	**R 25 987 398,00**	**26 297**	**R 988,23**
Quintile 1	3	R 533 898,00	502	R 1 063,54
Quintile 2	24	R 1 117 071,00	963	R 1 159,99
Quintile 3	45	R 23 580 915,00	22 252	R 1 059,72
Quintile 4	2	R 400 680,00	756	R 530,00
Quintile 5	4	R 354 834,00	1 824	R 194,54
Section 21	**2 627**	**R 562 102 384,00**	**568 366**	**R 988,98**
Quintile 1	763	R 131 864 625,00	124 381	R 1 060,17
Quintile 2	846	R 109 270 401,00	102 686	R 1 064,12
Quintile 3	916	R 307 458 312,00	290 171	R 1 059,58
Quintile 4	28	R 6 296 287,00	11 802	R 533,49
Quintile 5	74	R 7 212 759,00	39 326	R 183,41
Total	**2 705**	**588 089 782**	**594 663**	**R 988,95**
2.2 Public Secondary Schools				
Section 20	**23**	**R 11 940 225,00**	**11 275**	**R 1 059,00**
Quintile 1	5	R 1 639 332,00	1 548	R 1 059,00
Quintile 2	4	R 985 929,00	931	R 1 059,00
Quintile 3	14	R 9 314 964,00	8 796	R 1 059,00
Quintile 4				
Quintile 5				

21. Public Primary Schools	Schools	Expenditure	Learners	Expenditure per learner
Section 21	**2 808**	**R 1 110 706 025,00**	**1 100 364**	**R 1 009,40**
Quintile 1	1 189	R 469 003 566,00	442 874	R 1 059,00
Quintile 2	783	R 248 093 799,00	234 241	R 1 059,14
Quintile 3	728	R 366 513 135,00	346 084	R 1 059,03
Quintile 4	53	R 19 816 700,00	37 390	R 530,00
Quintile 5	55	R 7 278 825,00	39 775	R 183,00
Grand Total	**2 831**	**R 1 122 646 250,00**	**1 111 639**	**R 1 009,90**
Total for non Section 21 Schools	**101**	**37 927 623**	**37 572**	**R 1 009,47**
Total for Section 21 Schools	**5 435**	**1 672 808 409**	**1 668 730**	**R 1 002,44**
Quintile	Schools	Expenditure	Learners	Expenditure per learner
Quintile 1	1 960	R 603 041 421,00	569 305	R 1 059,26
Quintile 2	1 657	R 359 467 200,00	338 821	R 1 060,94
Quintile 3	1 703	R 706 867 326,00	667 303	R 1 059,29
Quintile 4	83	R 26 513 667,00	49 948	R 530,83
Quintile 5	133	R 14 846 418,00	80 925	R 183,46
Grand Total	**5 536**	**1 710 736 032**	**1 706 302**	**R 1 002,60**

Programme Performance Measures	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
▲ PPM 201: Number of full service schools servicing learners with learning barriers	4	4	5	26	30	33
▲ PPM 202: Number of primary schools with an overall pass rate for ANA of 50% and above	N/A	N/A	724	786	1236	3055
▲ PPM 203: Number of secondary schools with overall pass rate in ANA of 40 % and above	N/A	N/A	199	594	705	994
▲ PPM 204: Number of secondary schools with a matric pass rate of 60% and above	N/A	N/A	497	608	700	750
▲ PPM 205: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	N/A	N/A	N/A	54	54	54
▲ PPM 206: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or higher grade)	N/A	N/A	N/A	37	37	37
▲ PPM 207: Number of schools provided with media resources	N/A	N/A	N/A	1 112	1 112	1 112
▲ PPM 208: Learner absenteeism rate	N/A	N/A	7	3	1	2
▲ PPM 209: Teacher absenteeism rate	N/A	N/A	8	4	2	1
▲ PPM 210: Number of learner in public ordinary schools benefiting from the " no fee schools" policy	1 598 820	1 612 873	1 599 046	1 599 046	1 599 047	1 599 048
▲ PPM 2011: Number of educators trained in Literacy/Language content and methodology	N/A	504	1836	3 672	3 672	3 672
▲ PPM 2012: Number of educators trained in Numeracy/Mathematics content and methodology	N/A	N/A	504	3 672	3 672	3 672

2.3. Quarterly Targets for 2015/16

	Programme Performance Measure	Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1st	2nd	3rd	4th
PPM 201	Number of full service schools servicing learners with learning barriers	Annual	26	-	-	-	26
PPM 202	Number of primary schools with an overall pass rate for ANA of 50% and above	Annual	786	-	-	-	786
PPM 203	Number of secondary schools with overall pass rate in ANA of 40 % and above	Annual	594	-	-	-	594
PPM 204	Number of secondary schools with a matric pass rate of 60% and above	Annual	608	-	-	-	608
PPM 205	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)	Annual	54	-	-	-	54
PPM 206	The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or higher grade)	Annual	37	-	-	-	37
PPM 207	Number of schools provided with media resources	Annual	1 112	-	-	-	1 112
PPM 208	Learner absenteeism rate	Quarterly	3	3	3	3	3
PPM 209	Teacher absenteeism rate	Quarterly	4	4	4	4	4
PPM 210	Number of learner in public ordinary schools benefiting from the " no fee schools" policy	Annual	1 599 046	-	-	-	1 599 046
PPM 211	Number of educators trained on Literacy/Language content and methodology	Annual	3 672	-	-	-	3 672
PPM 212	Number of educators trained on Numeracy/Mathematics content and methodology	Annual	3 672	-	-	-	3 672

PROGRAMME 3: INDEPENDENT SCHOOL SUBSIDIES

Purpose:

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

Analysis per programme:

The Programme provides for the payment of subsidies to independent Primary and Secondary schools whose registration the Department approved and monitoring compliance of such schools with relevant legislation and policies. There is a great improvement in terms of compliance by schools hence improved spending, with 99% of budget allocated in 2013/14 financial year spent. It is also worth noting that for the first quarter of the current financial year, 49.5% of the projected 50% has been spent, with only seven schools that have not complied. In this sector there is observed increase in educational outcomes which is attributed to improved and strengthened monitoring. This is demonstrated by the results in past years which was 67%, 67,6% and 74,4% respectively, inclusive of results under IEB. Continuous monitoring and evaluation of performance is critical throughout the course of the academic year to ensure that these schools meet education quality and performance standards required for registration and safe funding. Whilst the Department is attempting to close the gap in funding according to National Norms and Standards of School Funding, any budget cut is a huge setback, with a potential for litigations against the Department. Trends reflect an increase in learner numbers, due to amongst other migration of learners from public schools. In order to intensify monitoring and ensuring that these schools deliver quality education, integration with other programmes is critical.

Key Achievements from previous year:

In the year previous financial year, there has been an increase in performance of independent schools at Grade 12. The pass rate of 74.5% (4 938 out of 6 973 learners) in the 2013 academic year compared to 65% in 2012. This achievement reflects a positive impact towards improvement of quality learning outcomes in these schools as a result of improved monitoring and successful provisioning of resources. The investigation of the state of independent schools is 50% complete, since the commencement of the process was delayed.

Key priorities:
- Full implementation of UMALUSI registration, accreditation and monitoring processes for improved education outcomes in Independent Schools.
- Complete investigation / verification of the status of registered independent schools for targeted funding in line with policy.

Challenges/Risk: (Challenges/risk with regard to implementation):

- The system must still rid itself of illegally operating schools and schools that are lawfully registered but continue to offer poor quality education.
- The main challenge is with schools that do not submit compliance documents and those that underperform in Grade 12 results i.e. whose average pass rate is below the provincial pass rate.

Measures to Address Risk/Challenges:

According to Policy on registration and de-registration of Independent Schools, Schools that do not comply are removed from the provincial list /schedule, and serial underperformers will be given notice to be deregistered.

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

- CFO's Office
- Curriculum Branch
- Local Government

Sub-programmes

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

3.1. Strategic Objective and Annual Targets for 2015/16

Strategic Goal 1: Equitable access provided to education and resources

Strategic Objective	Performance Indicators	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium-Term Targets		
		2019/20	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
SO1.4 To provide infrastructure, financial, material, human resources and Information Communications Technology to schools	Number of subsidised learners in independent schools	49 412	34 706	34 232	33 922	40 870	42 913	45 059	47 059
	Percentage of registered independent schools receiving subsidies		New	New	0	0	58	58	58
	Percentage of registered independent schools visited for monitoring and support		New	New	0	0	50	50	50

B302	Independent School Subsidies – Resourcing effected via the school funding norms				
Subsidy Level	Enrolment	No of Schools	Secondary Allocation	Adjusted Secondary Allocation	Per Learner Allocation
Secondary Phase					
0%	186	4	0	0	0.00
15%	556	4	1,864,772	1,113,034	2,001.86
25%	766	7	3,576,019.29	2,134,433.68	2,786.47
40%	4,495	29	25,931,673.16	15,477,946.85	4,064.17
60%	7,271	35	49,508,899.83	29,550,585.33	6,574.10
Grand Total	13,274	79	80,881,364.00	48,276,000.00	3,636.88
Primary Phase					
15%	710	3	1,385,032.50	601,463.16	847.13
25%	425	4	1,381,781.25	600,051.28	1,411.89
40%	6,614	30	34,406,028.00	14,941,135.58	2,259.02
60%	15,673	55	122,296,419.00	53,108,349.99	3,388.52
Grand Total	23,422	92	159,469,260.75	69,251,000.00	2,956.66

3.2 Reconciling Performance Targets with the Budget and MTEF
3.3 Performance and Expenditure Trends
Sub-Programme 3.1 and 3.2 Primary and Secondary Phase

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited outcome	Audited outcome	Audited outcome	Preliminary outcome	Medium-term Estimates		
Primary Level Secondary Level	35 316 20 362	37 427 21 429	58 901 40 657	63 160 47 564	69 251 48 276	72 991 50 883	76 640 53 427
TOTAL	**55 678**	**58 856**	**99 558**	**110 724**	**117 527**	**123 874**	**130 067**
Current Payments							
Transfers and subsidies	**55 678**	**58 856**	**99 558**	**110 724**	**117 527**	**123 874**	**130 067**
Non-profit institutions	55 678	58 856	99 558	110 724	117 527	123 874	130 067
Total economic classification	**55 678**	**58 856**	**99 558**	**110 724**	**117 527**	**123 874**	**130 067**

3.3 Performance and Expenditure Trends

Sub – programmes 3.2 and 3.3: Primary and Secondary Phase

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
	Audited outcome	Audited outcome	Audited outcome	Primary Outcome	Medium-term estimates	
Primary Phase	35 316	37 427	58 901	63 160	69 251	72 991
Secondary Phase	20 362	21 429	40 657	47 564	48 276	50 883
Total	**55 678**	**58 856**	**99 558**	**110 724**	**117 527**	**123 874**
Current payments Transfers and subsidies Non-profit institutions	55 678	58 856	99 558	110 724	117 527	130 067
Total economic classification	**55 678**	**58 856**	**99 558**	**110 724**	**117 527**	**130 067**

Programme Performance Measures	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
▲ **PPM 301:** Number of subsidised learners in registered independent schools	34 232	33 922	40 870	42 913	45 059	47 059
▲ **PPM 302:** Percentage of registered independent schools receiving subsidies	0	0	0	58	58	58
▲ **PPM 303:** Percentage of registered independent schools visited for monitoring and support	0	0	0	50	50	50

3.4. Quarterly Targets for 2015/16

Programme Performance Measure for Programme 3		Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1st	2nd	3rd	4th
PPM301	Number of subsidised learners in registered independent schools	Annual	42 913	0	0	0	42 913
PPM302	Percentage of registered independent schools receiving subsidies	Annual	58	0	0	0	58
PPM303	Percentage of registered independent schools visited for monitoring and support	Quarterly	50	20	10	10	10

PROGRAME 4: PUBLIC SPECIAL SCHOOL EDUCATION

Purpose:

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

Analysis per programme:

Inclusive Education focuses on eliminating all forms of barriers to learning throughout the system so as to enable all learners to access education and receive educational support. It also addresses human rights and social justice issues through provision of support and access to education of learners who are from previously marginalised groups.

The Public Special School Education deals with the overall management and resourcing of 42 Public Special Schools including two Youth Care Centres whose residential management has recently been transferred to Social development. Most of these schools are located in the urban areas, (18 in the western part of the province) while in 9 districts there is none. To address the problem, the department has approved the plan to construct one special school in the following four (4) districts: Chris Hani, Amathole, Alfred Nzo, and Joe Gqabi.

Resourcing includes human, all goods and services utilised in the schools themselves e.g. transfer of funds as subsidies, provision of Assistive Devices, Adapted Equipment, School Buses and LTSM. Most critically and urgently needed in special schools is the filling of vacant support and professional support staff posts especially in hostels. Due to high vacancy rate of specialists in both districts and special schools the process of screening and assessment of learners with barriers to learning is very slow. Currently there are 2095 mobilised children who are in the waiting list and are awaiting placement.

Learners in special schools, like their counter parts in public ordinary schools do take part in In- School Sports activities, however, all activities affecting learners in special schools should, as far as possible, be integrated with activities of their counter parts in the mainstream schools. Good progress has taken place in both sports and music in this sector. In 2014, two Intellectually Impaired learners from the province were selected to represent the National team in Brazil of which team South Africa came second best in the world. One special school for the same category which represented the province at National music festival became number one National wide

Key Achievements from previous year (2014/15):

Funds were successfully transferred to schools for the first tranche in the first quarter   82 Learning Support Facilitators were orientated:
- In preparation for the implementation of South African Sign Language CAPS in 2015, 92 educators from
  Four (4) schools for the Deaf were trained in SASL
- As part of expansion of Inclusive Education, 26 public ordinary schools identified for conversion into Full Service Schools were verified
- Ten (10) 23 seater school busses for 10 special schools have been procured and delivered to the identified special schools
- Two special schools and one FSS are being constructed while seven special schools and one FSS are in the process of being upgraded and renovated
- Development of reading and writing strategy

Key Policy Priorities:

- Implementation of South African Sign Language (SASL) CAPS in Foundation phase and grade 9 to enhance participation of Deaf learners in teaching and learning and to improve their retention and quality of learning outcomes
- Preparation of the system for the phased implementation of Screening, Identification Assessment and Support (SIAS)
- Institutionalisation of Curriculum Differentiation to accommodate learners experiencing barriers to learning
- Filling in of Non- teaching and professional staff in special schools
- Intensify training of teachers in grade 1& 2 Braille literacy and Braille Maths
- Preparation of the system for the implementation of SASL CAPS in Intermediate phase and grade 10
- Provision of the minimum package to learners and teachers of 4 schools for the Deaf
- Employment of 37 Deaf Teacher Assistants in for schools for the Deaf
- Roll out the establishment of special schools in municipal areas where there are none.
- Designate 26 special schools as Resource Centres

Challenges/Risks with regard to implementation:

- High vacancy rate of specialist sat Head office, districts and special schools affects the implementation of the policy (not one specialist employed at Head office)
- The implementation of SASL CAPS requires the Department to employ 37 Deaf Teacher Assistants in 4 special schools for the Deaf and one coordinator at Head Office
- Slow progress in the implementation of infrastructure projects poses a challenge
- Redeployment currently in process in the EC has halted the recruitment of educators with specialised Education expertise for special schools

Measures to address/mitigate Challenges/Risks:

- The department has on an incremental basis started the recruitment of support staff and specialist in
  special schools
- Curriculum, ECD, Teacher Development, IDS&G,HIV&AIDS, SNP, Finance, SCM, Quality Assurance

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

Curriculum, ECD, Teacher Development, IDS&G,HIV&AIDS, SNP, Finance, SCM, Quality Assurance

Sub-Programmes:

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

4.1 Strategic Objective and Annual Targets for 2015/16

Strategic objective	Performance Indicator	Strategic Plan Target	Audited/Actual Performance		Actual Performance	Estimated Performance	Medium-Term Targets		
		2019/20	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Strategic Goal 1: Equitable access to education and resources									
S01.3	To increase access to inclusive and to centres which offer specialised services	Percentage of learners with special needs in special schools retained in school until age 16	10 300	New	New	New	New	9 500	9 700	10 000
SO1.4	To provide infrastructure, financial, material, human resources and Information Communications Technology to schools	Percentage of special schools serving as Resource Centres	38	04	04	04	04	26	29	33

4.2   Reconciling Performance Targets with the Budget and MTEF

4.3.   Performance and Expenditure Trends:

Payment by Sub programme	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Actual Outcomes	Actual Outcomes	Actual Outcomes	Preliminary Outcomes	Preliminary Outcomes	Medium-term estimates	
4.1 Schools	428 279	442 385	458 367	530 704	576 332	590 385	619 904
4.2 Human Resource Development	1 014	496	7 491	747	2 442	2 571	2 699
4.3 School Sport, Culture and Media Services	5 602	2 031	3 090	2 806	1 972	5 788	6 077
4.4 Conditional Grant for Osd Therapist	-	-	-	6 555	2 067	-	-
Total	**434 895**	**444 912**	**468 948**	**540 812**	**582 813**	**598 743**	**628 680**
Current payments	**367 350**	**382 121**	**409 270**	**468 906**	**498 123**	**509 478**	**534 952**
Compensation of employees	351 914	375 162	396 628	466 634	466 634	484 640	508 872
Goods and Services	15 436	6 959	12 629	31 489	31 489	24 638	26 080
Interest on Land	-	-	13	-	-	-	-
Transfers and Subsidies	**64 846**	**61 965**	**59 678**	**65 540**	**78 013**	**82 226**	**86 337**
Non-profit	63 037	60 414	57 157	63 677	76 258	80 376	84 395
Households	1 809	1551	2 521	1 863	1 755	1 850	1 942
Payments for capital assets Machinery and Equipment	**2699**	**826**	**-**	**6 366**	**6 677**	**7 039**	**7 390**
Total Economic classification	**434 895**	**444 912**	**468 948**	**540 812**	**582 813**	**598 743**	**628 680**

PROGRAMME PERFORMANCE MEASURES FOR PROGRAMME 4	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
▲ PPM401: Percentage of learners with special needs in special schools retained in school until age 16	New	New	New	9 500	9 700	10 000
▲ PPM402: Percentage of special schools serving as Resource Centres	04	04	04	26	29	33

4.4. Quarterly Targets for 2015/16

	Programme Performance Measure for Programme 4	Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				1st	2nd	3rd	4th
PPM401	Percentage of learners with special needs in special schools retained in school until age 16	Annual	9 500	-	-	-	9 500
PPM402	Percentage of special schools serving as Resource Centres	Quarterly	26	26	26	26	26

BT 401 represents payments and estimates of expenditure from 2011/12 to 2017/18 financial years per sub-programs and economic classification respectively. The program expenditure increased from R434 million in 2011/12 to R628 million. The increase from R540 million in 2014/15 to R582 in 2015/16 represents 7.2% with the largest increase in sub-program 4.2.

PROGRAM 5: EARLY CHILDHOOD DEVELOPMENT

Purpose:

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

Analysis per programme:

Early Childhood Development is a policy priority which was conceptualized in Education White Paper 5 on Early Childhood Education (E-Learning is also included)

Grade R in public ordinary schools

Towards supporting the vision of universal Grade R by 2014, the directorate makes provision for a monthly stipend to supplement the remuneration of Grade R practitioners; thereby making it more affordable for School Governing Bodies to employ a Grade R practitioner. Currently 5378 Grade practitioners are receiving a monthly stipend of R5 300 towards managing a Grade R class. In the 2013/14 financial year, Grade R coverage in the province was reported to be at 98% whilst a further ninety-four (94) funded Grade R practitioner posts will be available in January 2015.

In promoting the quality of the Grade R program, Norms and Standards for Funding Grade R is in its fourth year of implementation making funds available for the procurement of stationery, Learner Teacher Support Material (LTMS), Outdoor Equipment and Grade R furniture where it is envisage that a well-resourced Grade R class will encourage communities to participate in Grade R programmes offered in public ordinary schools. The Provincial Education Department has made strides in improving the per Grade R learner funding from 34% the cost of a Grade 1 learner to 60%; in comparison to 70% advocated by the Department of Basic Education. In terms of professional upgrading, provision is made for the training and development of Grade R practitioners. The Department will provide training bursaries for selected practitioners, to acquire an accredited NQF Level 5 or 6 qualifications in Early Childhood Development; which is aimed at improving Grade R curriculum delivery in public schools.

Pre Grade R

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

Key Achievements from previous year (2014/15):

In the 2014/15 financial year, the directorate aimed to realize the following strategic objectives:

- Improving access of children to quality Early Childhood Development
- Provide an integrated quality ECD provisioning
- Develop and enhance the professional and technical capacity and performance of educators/practitioners

Towards achieving the above the directorate contributes a monthly stipend of R5 300 to 5115 Grade R practitioners. The stipend makes it more affordable for School Governing Bodies to employ a practitioner solely responsible for the management of the Grade R class.

In expanding access, out of 4554 schools with Grade 1, 4472 schools are reported to have registered 156 602 Grade R learners, a coverage of 98% within the Eastern Cape.

In supporting the provisioning of effective Grade R teaching and learning R92m has been earmarked towards resources (LTSM, furniture, outdoor equipment, stationery) in public ordinary schools.

Furthermore, in providing quality teaching in Grade R classes, the department has awarded training bursaries to 592 practitioners towards achieving an accredited NQF Level 5 qualification in ECD and 1103 practitioners towards an accredited NQF Level 6 qualification in ECD.

Key Policy Priorities:

- Expanding access to Early Childhood Development (ECD) provisioning
- Improving the quality of teaching and learning in ECD
- Supporting identified Pre-Grade R sites

Challenges/Risks with regard to implementation:

- Most practitioners have Matric/ NQF level 4 qualification as prescribed in White Paper 5 of 2001 (ECD) which does not meet the minimum requirements (MRTEQ of 2011)
- Insufficient capacity for HEI's to train large numbers in the B. Ed and Dip. Grade R Teaching
- TVET and service providers(NGOs) do not have the capacity to offer accredited ECD NQF Level 6
- Absence of Post Provisioning Norms for Grade R
- Lack of monitoring the implementation of the programme due to under staffing

Measures to address/mitigate Challenges/Risks:

- Training plan is in place in order to professionalise Grade R practitioners
- Strengthening additional support for practitioners in order for them to succeed in their studies
- Engaging more HEI's and service providers to offer the ECD NQF level 6 qualification
- Adoption of mainstream schooling norms (Foundation Phase)
- Department to review the staffing issues

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

In achieving/surpassing pre-determined deliverables for the 2014/15 financial year, the directorate depends on the collaborative functioning of the following sections both at Provincial and District levels:

- GET/ECD Curriculum Directorate
- Education Management Information Systems

- Human Resource Provisioning
- Human Resource Development

Sub-programmes

Sub-Programme	Sub-Programme purpose
5.1: Grade R in Public Schools	To provide specific public ordinary schools with resources required for Grade R
5.2: Grade R in Early Childhood Development Centres	To support Grade R 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/educators and non-educators in Grade R at public schools and ECD centres..
5.5: Conditional Grants	To provide for projects under programme 5 specified by the Department of Basic Education and funded by conditional grants.

5.1   Strategic Objective and Annual Targets for 2015/16

Strategic Objective		Performance Indicator	Audited/Actual Performance			Actual Performance	Estimated Performance	Medium-Term Targets			
			2011/12	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17	2017/18	
SO1.1	To improve access of children to quality Early Childhood Education (ECD)	Number of Public Schools that offer Grade R	4 597	4 623	4 484		4 557	4 557	4 557	4 557	
S02.1	To provide an integrated quality ECD provisioning	Percentage of Grade 1 learners who have received formal Grade R education	New	New	New		New	75%	80%	85%	
S04.1	To develop and enhance the professional and technical capacity and performance of educators/ practitioners	Percentage of employed ECD practitioners with NQF level 4 (level 6) and above	New	New	New		New	1,3%	1,7%	27,9%	

5.2 **Reconciling Performance Targets with the Budget and MTEF**

5.3 **Performance and Expenditure Trends:**

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Actual Outcomes	Actual Outcomes	Actual Outcomes	Revised Estimates	Preliminary Outcome	Medium-term estimates	Medium-term estimates
5.1 Grade R in Public Schools	358 698	359 497	427 672	510 285	572 634	604 009	634 209
5.2 Grade R in Community Centres	24	-	148	-	-	-	-
5.3 Pre-Grade R Training	6 336	3 055	1271	22 276	23 478	24 746	25 983
5.4 Human Resource Development	393	804	-	1 985	2094	2 207	2 317
5.5 Conditional Grants	-	-	-	-	-	-	-
Total	**365 451**	**363 356**	**429 091**	**534 546**	**598 206**	**630 961**	**662 509**
Current payments	**334 764**	**321 660**	**352 191**	**517 537**	**590 409**	**622 743**	**653 880**
Compensation of employees	324 437	318 931	338 551	331 696	364 641	384 731	403 968
Goods and Services	10 327	2 729	13 640	185 841	225 768	238 012	249 912
Interest on Land	-	-	-	-	-	-	-
Transfers and Subsidies	**30 687**	**41 696**	**76 691**	**17 009**	**7 797**	**8 218**	**8 629**
Non-profit	30 687	41 696	76 659	-	7 797	8 218	8 629
Households	-	-	32	17 009		-	-
Payments for capital assets	-	-	209	-	-	-	-
Machinery and Equipment	-	-	209	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-
Total Economic classification	**365 451**	**363 356**	**429 091**	**534 546**	**598 206**	**630 961**	**662 509**

Programme Performance Measures for Programme 5	2012/13 Actual	2013/14 Actual	2014/15 Pre-Audited/ Actual	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
▲ PPM 501: Number of Public Schools that offer Grade R	4 623	4 484	4 557	4 472	4 472	4 472
▲ PPM502: Percentage of Grade 1 learners who have received formal Grade R education	New	New	New	75%	75%	75%
▲ PPM 503: Percentage of employed ECD practitioners with NQF level 4 and above.	New	New	New	1,3%	1,7%	27,9%

5.4. Quarterly Targets for 2015/16

	Programme Performance Measure	Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1st	2nd	3rd	4th
PPM501	Number of public schools that offer Grade R	Annual	4 472	-	-	-	4 472
PPM502	Percentage of Grade 1 learners who have received formal Grade R education	Annual	75%	-	-	-	75%
PPM503	Percentage employed ECD practitioners with NQF level 4 and above.	Quarterly	1,3%	0,9%	0,9%	0,9%	1,3%

PROGRAMME 6: INFRASTRUCTURE DEVELOPMENT

Purpose:

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

Goods, services and payments included and excluded*: Includes goods and services required for the infrastructure development and maintenance of the buildings.

 Analysis per programme:

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

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

Key Achievements from previous year (2014/15):

- Norms and Standards for public school infrastructure came into effect in November 2013 effectively giving a definite framework, timelines and guidelines for infrastructure planning and delivery
- The Department submitted its 2015/16 U-AMP on time and has scored 71% from the assessment by DBE and National Treasury, which was the second highest score nationally- thus causing R103 million in incentive grant
- The Department has managed to allocate further funds to a number of rural hostels, which featured in the Daily Dispatch for further renovations.
- There has been an improvement in the alignment of our backlog with the ASIDI intervention through interactions with DBE – however the challenge of infrastructure for small schools needs to be addressed as a matter of urgency
- The condition assessment tender for 2,521 has been awarded and the service provider more than halfway through the on-site assessment and that data is being uploaded on to the EFMS
- At the start of the financial year 518 projects were due for close-out and currently that total has been halved
- Infrastructure Commission was established to enhance responsiveness and strategic development
- A number of disaster schools have been refurbished and completed

Key Policy Priorities:

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

- Progressively eradicate inappropriate and mud structures and other infrastructure to Public Ordinary Schools in line with Norms and Standards for Infrastructure
- To ensure that all schools have basic services and meet basic safety requirements in line with the Norms and Standards
- Progressively provide appropriate Grade R classrooms in line with the Norms and Standards for Grade R
- Provide intervention in cases of disasters / emergencies
- Monitor the minor maintenance required at schools
- Provide infrastructure in respect of the realigned schools and optimise existing infrastructure in rationalised schools
- Provide and upgrade existing infrastructure to facilitate universal access for disabled children and youths

Challenges/Risks with regard to implementation:

- The Norms and Standards have brought about the need for more funding if the time frames have to be met
- The movement of leaners also provide a challenge
- Projects for Department of Education implemented by others to meet the Norms and Standards timelines
- Vacant post of Chief Director and Directors will have an impact of planning and implementation of projects to be rolled-out
- Vacant post of Works Inspectors and co-operation of EDO's in Districts will impact on monitoring of maintenance / quality of work
- Impatience of communities with the pace of infrastructure delivery impacts on planning

Measures to address/mitigate Challenges/Risks:

- Provisioning of additional is key failing, areas or projects that cannot be complied must be clearly identified
- Motivation for the filling of all vacant posts needs to be done
- All stakeholders must deal with their areas of responsibility
- Stabilization of the system will increase success
- A communication strategy on the infrastructure plans need to be developed so as to take communities on board
- Other institutions who have been tasked with implementation of any areas affecting infrastructure in schools need to have clear time frames

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

- Local Authorities – provisioning of basic services (water, sanitation and electricity)
- Department of Roads and Public Works – provisioning of roads
- Eskom – provisioning of electricity
- Department of Human Settlement
- Department of Basic Education

Sub-programmes

Sub-Programme	Sub-Programme purpose
6.1: Administration	To provide and maintain infrastructure facilities for administration
6.2: Public Ordinary Schools	To provide and maintain infrastructure facilities for public ordinary schools.
6.3: Special Schools	To provide and maintain infrastructure facilities for Special schools
6.4: Early Childhood Development	To provide and maintain infrastructure facilities for early childhood development

6.1. Strategic Objective and Annual Targets for 2015/16

Strategic Objective	Performance Indicator	Strategic Plan Target 2019/20	Audited/Actual Performance		Actual Performance 2013/14	Estimated Performance 2014/15	Medium-Term Targets		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
SO1.4 To provide infrastructure, financial, material, human resources and Information-Communications Technology to schools	Number of public ordinary schools to be provided with water supply	208	64	233	53	157	165	178	188
	Number of public ordinary schools to be provided with electricity supply	121	9	68	25	87	95	103	107
	Number of public ordinary schools to be supplied with sanitation facilities	315	60	233	47	154	246	259	273
	Number of classrooms to be built in public ordinary schools	645	394	750	361	763	509	543	586
	Number of specialist rooms to be built in public ordinary schools	135	15	233	78	34	83	109	117
	Number of new schools completed and ready for occupation (includes replacement schools)	78	-	-	-	-	24	31	54
	Number of new schools under construction (includes replacement schools)	53	-	-	-	-	18	34	41
	Number of Grade R classrooms to be built	116	-	-	-	-	84	93	98
	Number of hostels built	0	-	-	-	-	0	0	0
	Number of schools undergoing scheduled maintenance	51	-	-	-	-	21	33	37

6.2   Reconciling performance targets with the budget and MTEF
6.3.   Performance and Expenditure Trends:

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited Outcome	Audited Outcomes	Audited Outcomes	Preliminary outcomes	Medium – term estimates		
6.1 Administration	17 665	37 979	143 853	57 749	35 797	27 306	28 679
6.2 Public ordinary schools	805 322	796 934	1 246 256	999 300	1 490 206	1 082 609	776 119
6.3 Special schools	55 308	86 989	108 526	110 093	113 610	105 608	255 237
6.4 Early Childhood Development	42 642	72 566	60 458	73 016	184 264	346 480	339 965
Total	**920 937**	**994 468**	**1 559 093**	**1 240 158**	**1 823 877**	**1 562 003**	**1 400 000**
Current Payments		**12 913**	**280 102**	**131 033**	**249 115**	**67 647**	**84 795**
Compensation of employees		461	7 115	8 181	24 425	25 646	26 929
Goods and services		12 452	272 987	122 852	22 469	42 001	57 866
Transfers and subsidies				-	-		
Households			204	-	-		
Payment of capital Assets	**920 937**	**981 555**	**1 278 787**	**1 109 125**	**1 574 762**	**1 494 356**	**1 315 205**
Building and other fixed structures	920 937	981 105	1 278 286	1 109 125	1 574 762	1 494 356	1 315 205
Machinery and equipment		450	415	-	-	-	
Software and other intangible assets			86	-	-	-	
Total economic classification	**920 937**	**994 468**	**1 559 093**	**1 240 158**	**1 823 877**	**1 562 003**	**1 400 000**

Programme Performance Measures for Programme 6	2012/13 Actual	2013/14 Actual	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
▲ PPM 601: Number of public ordinary schools to be provided with water supply	233	53	157	165	178	188
▲ PPM 602: Number of public ordinary schools to be provided with electricity supply	68	25	87	95	103	107
▲ PPM 603: Number of public ordinary schools to be supplied with sanitation facilities	233	47	154	246	259	273
▲ PPM 604: Number of classrooms to be built in public ordinary schools	750	361	763	509	543	586
▲ PPM 605: Number of specialist rooms to be built in public ordinary schools	233	78	34	83	109	117
▲ PPM606: Number of new schools completed and ready for occupation (includes replacement schools)	New	New	New	24	31	54
▲ PPM607: Number of new schools under construction (includes replacement schools)	New	New	New	18	34	41
▲ PPM608: Number of Grade R classrooms to be built	New	New	New	84	93	98
▲ PPM609: Number of hostels built	New	New	New	0	0	0
▲ PPM610: Number of schools undergoing scheduled maintenance	New	New	New	21	33	37

6.4. Quarterly targets for 2015/16

	Programme Performance Measure	Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1st	2nd	3rd	4th
PPM601	Number of public ordinary schools to be provided with water supply	Annual	165	-	-	-	165
PPM602	Number of public ordinary schools to be provided with electricity supply	Annual	95	-	-	-	95
PPM603	Number of public ordinary schools to be supplied with sanitation facilities	Annual	246	-	-	-	246
PPM604	Number of classrooms to be built in public ordinary schools	Annual	509	-	-	-	509
PPM605	Number of specialist rooms to be built in public ordinary schools	Annual	83	-	-	-	83
PPM606	Number of new schools completed and ready for occupation (includes replacement schools)	Annual	24	-	-	-	24
PPM607	Number of new schools under construction (includes replacement schools)	Annual	18	-	-	-	18
PPM608	Number of Grade R classrooms to be built	Annual	84	-	-	-	84
PPM609	Number of hostels built	Annual	0	-	-	-	0
PPM610	Number of schools undergoing scheduled maintenance	Annual	21	-	-	-	21

PROGRAM 7: EXAMINATIONS AND EDUCATION RELATED SERVICES

Purpose:

To provide education institutions as a whole with examination and education related services.

Analysis per programme:

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

The roll-out of the above policy imperatives which are mainly funded on the number of key constitutionally entrenched priorities as outlined in the National Development Plan, the Medium Strategic Framework 2015- 2019, the *Action Plan to 2019: Towards the Realisation of Schooling 2030*.

What is vital in this programme is that ensuring that the access to Early Childhood Development is expanded. This can be achieved by ensuring that the number of learners in Grade 1 who have received formal Grade R is increased. Furthermore this programme ensures that the development and promotion of indigenous Language. The investment in the acquisition of priority skills such as the achievements of the high levels of competence in writing, reading and counting by millions of Eastern Cape learners and also improving performance in Mathematics and Sciences from Grade R to 12. Annual National Assessments are used as a means to assess the levels of competence of learners in Mathematics and Languages in Grades 1 to 9. The real issue is to ensure that all the learners are competent in reading, writing and counting and the improvement of the literacy rate of learners over 70% those are performing at 50% and above by 2019.

The improvement of the number of Grade 12 passes and University entrance passes as well as improving the quality of National Senior Certificate (NSC) results continues to be the goal the Department aspires achieving and continues to be a journey worth travelling. The results are on upward trajectory but very slow upward pattern. The improvement of the NSC results from the actual baseline of 64% in 2013 towards achieving 85% in 2019 remains a cause but not without challenge. The NSC Bachelor passes shall be improved from the lowly 19% in 2013 to an achievable 35% in 2019. This is also progressing well. The infusion of Information and Communication Technology (ICT) in improving teaching, learning and assessment shall continue to be used as a strategic level to drive the improvement of learner outcomes. The sustenance of the rigorous monitoring and evaluation of the performance of the learners in the sector is vital for this programme going forward. The improvement of the quality and frequency of the monitoring and support services provided to schools and districts as well as provision of feedback to learners and teachers and to bench mark overtime shall be sustained.

Key Achievements from previous year (2014/15):

The activities carried out by Curriculum ECD & GET and FET Directorates ensure that there is effective delivery of teaching and learning programmes in schools from Grades R – 12. The Directorate TLTE progressively creates a healthy environment for maximum participation of schools in Mathematics and Sciences in both GET and FET phases. It also provides curriculum support through e-Learning and Library services to all learners and teachers in order to support and improve teaching and learning. The directorates GET and FET Curriculum ensure that the under-performing GET and FET schools are reduced, teachers are trained and lastly School Based Assessment (SBA) policy prescripts are adhered to. The directorate Assessment and Examinations continues to consistently ensure that all the designated national and provincial examinations and assessment mandates such as National Senior Certificate (NSC), AET LEVEL 4, Grades 3, 6, 9 and 11 Final examinations, Grades 1 to 6 and 9 Annual National Assessment (ANA), preparation for 2014 NSC /SC examinations such as registration of learners and centres are carried out efficiently.

A Provincial Reading Strategy has been developed and district/schools are monitored on the implementation thereof and a Reading Club was launched and trained 29 Subject Advisors, 23 Media Advisors and 23 Lead Teachers. The Early Grade Reading Assessment (EGRA) in the Foundation Phase and CiPELT are being rolled out in all 23 districts and where 391 teachers have been benefitted.

One of the flagship programme is "How I Teach" Sessions which demonstrated the effective teaching methodology to all GET Subjects Advisors and Lead Teachers in their respective subjects. To enhance teaching and learning the following co-curricular activities intensified. Language Festivals, Reading Week, Spelling Bee Competition, Mental Math Quiz, EMS Quiz and Map work Quiz. In Partnerships with National Education collaboration Trust (NECT) and General Motors South Africa (GMSA) on a Training Programme for Foundation Phase School Heads of Department (HODs) were done successfully. ANA Fridays have been declared in all Districts.

Developed a Provincial Mathematics Guideline document on Measurement for Foundation Phase and mediated the Measurement Guideline to 64 Subject Advisors and 60 key teachers. Monitoring and support visits in all districts on "How I Teach" CAPS implementation, School Based Assessment (SBA), functionality of Subject Committees, implementation of LITNUM Strategy, utilization of workbooks and on ANA readiness was strengthened. In ccollaboration with Education Leadership Institute and South African Council for Educators (SACE) conducted workshop on Continuing Professional Teacher Development (CPTD). A total of 91 teachers have been registered for upgrading in 2014 composed of 31 MST B.Ed., 14 B.Ed. ELT and 46 B.Ed. as well as Creative Arts in Rhodes University.

Curriculum coverage and support visits were done in all districts for FET subjects and the team spent no less than 5 days in each district which increased the quality of monitoring. The team also monitored CAPS implementation, the roll-out of content gap workshops, the usage of extra LTSM provided for selected subjects and the implementation of School Based Assessment at school and district level. Provincial moderation gets carried out on site utilising specialist subject advisors to ensure compliance during each visit.

Provincial Planners have been orientated on the strategy to implement language across curriculum. To support Grade 12 Learners, a Learner support booklet containing important subject information, study tips and exam requirements was developed and distributed. Also, a curriculum coverage poster outlining content coverage requirements was developed and distributed. The co-curricular activities designed to support and promote literacy in learners were successfully accomplished and saw learners participating in an Indigenous Languages Speech competition and debating competition, the SADC essay writing competition and a Geography Poster competition. Rural Career Expo and SBA district moderation took centre stage during the period under review. Different subjects were covered for SBA in all 23 districts. Albert Luthuli Oral History Project held on the 28 – 29 August 2014. YCA Provincial finals took place at Grens High School, East London on the 15 August 2014. The Accounting ACCAUDO Provincial Finals Competition took place on the 28 August 2014. The provincial SBA moderation took place for 17 subjects in East London and Port Elizabeth.

About 230 schools established schools libraries and were resourced. 120 officials 460 teachers were trained in the management and use of library resources. 30 Grade 9 Mathematics teachers from the Uitenhage district attended training in Probability with Stats'. 95 teachers from 60 Dinaledi schools and 17 district officials were trained on the navigation and backup installation. 100 schools participated in a Minquiz Competition. 2100 learners wrote the 1st round AUSTRO quiz competition. Thuthuka Maths Development Camp ran by SA Institute of Chartered Accountants (SAICA) was held and 605 learners benefitted.

228 learners and 33 teachers participated in HORIZON Maths Competition. 94 Grade 12 Mathematics teachers from Dinaledi schools were trained on the problematic areas of the curriculum. 395 Grade 12 Mathematics Teachers attended training on probability organised in collaboration with Statistics South Africa. 60 FET Mathematics teachers attended a residential course by AIMSSEC in Stellenbosch.
171 Physical Science teachers were trained on Mechanics Work Energy Theorems, Chemical Equilibrium and selected prescribed CAPS Grade 12 practical experiments. Career Guidance for learners and teacher

development programmes were conducted. 30 Dinaledi Grade 10-12 schools and 15 Grades 8 and 9 Dinaledi schools received the kits. 60 Dinaledi schools received Life Science Kits. National Science Week and Eskom Expo competition were conducted. AstroQuiz competition, Technology exhibition and Science Debate were organised and well attended.

Road shows were organised in conjunction with the Department of Science and Technology (DST) and the Department of Transport (DoT) in targeted districts and aimed at exposing FET learners to career opportunities and bursaries in the field of space science. Conducted workshop on software development, on ICT integration and on online testing and 2 131 teachers and 121 officials attended. 1 269 102 documents were viewed/ downloaded from Curriculum websites, www.eccurriculum.co.za and www.ecexams.co.za. A total of 57 Telematic centres were installed in 57 schools.

The Department has administered Grade 12 Senior Certificate and AET L4 examinations and resulted all the candidates. The learner registration has been more accurate in both ANA and NSC. The province recorded 99% learner registration in ANA using SASAMS in 2014. The printing, packaging and distribution of question papers were successfully undertaken by the appointed service providers as per the examination management plan. Grades 1-6 and 9 ANA and Grade 12 Trial examinations were administered successfully without any major irregularities. A total of 1 279 256 learners wrote ANA in September 2014 in 5 200 schools. The department has in a sustainable way since 1998 conducted credible assessment and examinations for Senior Certificate (SC), National Senior Certificate(NSC), Adult Education and Training (AET) Level 4 and provincial examinations on an average of not less than 80 000 candidates per academic year.

Key Policy Priorities:

- Implementation of CAPS from Grade R to 12.
- Implementation of Mathematics and Science Strategy in GET and FET.
- Strengthening the implementation, verification and administration of efficient School Based Assessment (SBA) as strategic lever to drive teaching and learning.
- Improve the frequency and quality of the monitoring and support services provided to schools by district offices and to district by Head office.
- Strengthen Information and Communications Technology (ICT) integration as a strategy to improve/enhance teaching, Learning and assessment.
- Strengthen the implementation of Literacy and Language across the Curriculum Strategy and strengthening of MTBBE.
- Implementation of the Incremental Introduction of African Languages in GET and FET.
- Strengthening the management of the Grade Promotion and analysis of learners' performance in Grades 1 to 12.
- Promote the management and administration of public examinations.
- Implementation of Care and Support for Teaching and Learning (CSTL) framework and integrated school health.

Challenges/Risks with regard to implementation:

The size and scope of the education sector is determined largely learners, teachers and schools. The enrolment was 2,079,026 in 2009 with 65,313 teachers with 4873 additional teachers, 3994 temporary teachers servicing 6698 ordinary schools and 41 special schools in 2009. The situation in 2013 indicated that there were 1,924,329 learners, taught by 60,820 teachers with 6,781 additional educators with 1,700 temps serving 5,575 schools and 41 special schools (ECPC Report., 2013, p.88). This is a big risk to the budget. In 2012/13 the Department had only 11% of its R26,7 billion for non-personnel related cost. The sheer size and capacity of public education in the Province is the first constraint in managing its performance.

There are districts where socio-economic context differ and quality varies at all levels and the level and quality of educational inputs have differential effects on education performance and outcomes. We acknowledge the high rate of participation in primary schooling in the early years, it declines significantly in grade 10 and the situation gets worse in Grade 11. The analysis shows that the drop-out rate in Grade 11 averages 22% and only 26% of cohort entering Grade 1 reaches Grade 12, twelve years later. Further, only 14% of the cohort eventually passes the NSC examination. The level of participation in education over the entire period of ordinary schooling is problematic and inefficient.

The mismanagement of progression/promotion rate. The average promotion rate is about 82% with the rate decreasing significantly in the higher grades. Between 2011 and 2012 the promotion rate has declined by an average of 6%. Closer scrutiny of the promotion rate by various districts reveals significant inter-district differences. However, the general pattern of lower promotion rate in Grade 10 and 11 persists. In the most rural districts the promotion rate in grade 11 is unacceptably low.

Other challenges to face the sector is the full roll out of the reviewed and fortified MST Strategy – this innovative approach required adequate funding for it to be implemented.

Integration of ICT into teaching and learning – Installed Telematic Centres and it is intended expanding beyond the 46 and the Mind the Gap Series used by schools also demands more financial support.

Matrix management of learner performance tracking system using the available platforms and programmes – SASAAMS, IECS, LURITZ and other standalone software programmes.

Under-teaching prevailing in the schooling system across the province and Scarcity of Maths and Science and Technology Teachers is negatively affecting the learner outcome.

The movement of population from rural to urban and inter-provincial also is affecting the number of learners in rural schools. Resourcing of Maths and Science Academy is a challenge coupled with the underutilisation of available resources. Slow completion of the service delivery model – to respond to modern educational challenges – driven by NDP, Action Plan 2019 Towards Schooling 2030.

Measures to address/mitigate Challenges/Risks:

Regulating the education sector and the areas of operations: Guidance on how the developed strategies should be implemented e.g. the Reading Strategy and Extension of the Curriculum Strategy.

Indicate areas for strategic interventions in the system – where 20% of the effort is made to achieve 80% impact. Manage and strengthen inter-departmental collaborations e.g. Dept. of Economic Affairs, Dept. of Rural Development and Agrarian Reform, etc. Ensure the structural configuration of activities in the directorates to avoid wastage of resources. Efficient and regular collection information and track curriculum coverage on regular basis. Presumption of performance baselines to and target to be achieved on a business process to achieve those targets in all the strategic areas inter related and funded.

Development of the Provincial norms and standards for the allocation of Subject Advisors and regular support visits to schools should be norms. Prescription of literature in Senior Phase should be done nationally.

The "back to basics start up the year package" to be developed and provided to all learners, expectations etc. to be distributed on the first day of the opening of schools. Strengthening functionality and resourcing of Agricultural Schools in the province. Establishment of Maritime School(s) in 2015 in the province. Improve the functionality of Technical High Schools through providing the MST fortified grant.

The re-alignment of the programme to match more focused and fully funded is very vital for achievements of its mandate.

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

Programme 7 is managed by the Chief Director: Curriculum Management. The Chief Directorate: Curriculum Management consists of four Directorates, namely Curriculum ECD &GET Programmes, Curriculum FET Programmes, Tele-Collaborative Learning & Technology Education (TLTE) and Assessment & Examinations.

Curriculum delivery/implementation and on-site support to schools are the responsibility of the Districts. As such, the Chief Directorate is responsible for facilitating the achievement of learning outcomes, prominently, teaching, learning and assessment. This Chief Directorate continues to ensure that the programmes offered in schools are in line with the National Curriculum Statement (NCS) as outlined in the Curriculum and Assessment Policy Statement (CAPS) documents, National policy pertaining to the programme and promotion requirements of the National Curriculum Statement Grades R to 12.

This Programme also includes the Directorate of HIV/AIDS: To enhance the protection offered by schools to prevent and mitigate the impact of HIV. To increase knowledge, skill & confidence amongst learners and educators to take self-appropriate sexual and reproductive   health decisions. To increase access to sexual and reproductive health services including HIV services for learners and educators.

The Directorate of Human Resource Development (HRD): To provide employee (educators) HRD in accordance with the Skills Development Act.

Sub-programmes

Sub-Programme	Sub-Programme purpose
7.1: Payments to SETA	To provide employee HRD in accordance with the Skills Development Act.
7.2: Professional Services	To provide educators and learners in schools with Departmentally managed support services.
7.3: External examinations	To provide for Departmentally managed examination services and Assessment
7.4 Special projects	To provide for special Departmentally managed intervention projects in the education system as a whole.
7.5: Conditional grant	To provide for projects specified by the Department of Basic Education that are applicable to more than one programme and funded from conditional grants: To enhance the protection offered by schools to prevent and mitigate the impact of HIV. • To increase knowledge, skill & confidence amongst learners and educators to take self-appropriate sexual and reproductive health decisions. To increase access to sexual and reproductive health services including HIV services for learners and educators.

7.1. Strategic Objective and Annual Targets for 2015/16

Strategic objective		Performance Indicator	Strategic Plan Target	Audited/Actual Performance		Actual Performance	Actual Performance	Medium-Term Targets		
			2019/20	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Strategic Goal 1: Equitable access to education										
SO 2.1	To increase to education in public ordinary schools	Percentage of learners who passed National Senior Certificate (NSC)	85	58.1	61.9	64.9	70	75	77	79
Strategic Goal 2: Improve quality of teaching and learning at all educational institutions.										
SO 2.2	To increase the percentage of Grade 3, 6 and 9 learners performing at required levels in Language and Mathematics	Percentage of Grade 3 learners achieving 50 % and above in Home Languages in the Annual National Assessment(ANA)	70	37	52.7	50.2	54	58	62	66
		Percentage of Grade 3 learners achieving 50 % and above in Mathematics in the Annual National Assessment (ANA)	68	26	34.9	54.9	58	60	62	64
		Percentage of Grade 6 learners achieving 50 % and above in Home Languages in the Annual National Assessment (ANA)	69	14	29.4	40.7	50	55	60	65

Strategic objective	Performance Indicator	Strategic Plan Target	Audited/Actual Performance		Actual Performance	Actual Performance	Medium-Term Targets		
		2019/20	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Percentage of Grade 6 learners achieving 50 % and above in Mathematics in the Annual National Assessment (ANA)	71	9.0	8.1	16.2	45	50	55	60
	Percentage of Grade 9 learners achieving 50 % and above in Home Languages in the Annual National Assessment (ANA)	74	-	36	20.7	35	40	45	50
	Percentage of Grade 9 learners achieving 50 % and above in Mathematics in the Annual National Assessment (ANA)	75	-	2.6	3.3	40	45	50	57
SO 2.3 To increase the number of Grade 12 learners who become eligible for a Bachelors programme at a university	Percentage of Grade 12 learners who obtained bachelor passes in the NSC	35	15.7	17.6	19	20	22	25	28
SO 2.4 To increase the number of	Percentage of Grade 12 learners achieving 50 % and above in Mathematics	56	10.8	12.5	15.5	20	27	35	42

Strategic objective	Performance Indicator	Strategic Plan Target	Audited/Actual Performance		Actual Performance	Actual Performance	Medium-Term Targets		
		2019/20	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Grade 12 learners who pass Mathematics and Physical Sciences	Percentage of Grade 12 learners achieving 50 % and above in Physical Sciences	56	14.3	14.5	15.5	20	27	35	42

7.2   Reconciling Performance Targets with the Budget and MTEF
7.3   Performance and Expenditure Trends

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited Outcome	Audited Outcome	Audited Outcome	Revised Estimate	Medium – term estimates		
7.1 Payments to SETA	8 782	12 342	12 150	13 416	5 705	6 034	6 336
7.2 Professional Services	22 881	41 532	43 615	29 844	45 742	50 108	52 613
7.3 External Examinations	171 131	197 962	218 226	234 784	222 609	233 756	245 444
7.4 Special Projects	362	864	16	1 415	1 302	1 953	2 051
7.5 Conditional Grants	36 421	38 495	34 557	37 741	37 086	39 421	41 392
Total	**239 577**	**291 195**	**308 564**	**318 200**	**312 444**	**331 272**	**347 836**
Current Payments	**208 313**	**240 301**	**260 309**	**284 486**	**276 969**	**293 951**	**308 649**
Compensation of employees	83 248	86 178	114 087	105 519	113 127	118 974	124 923
Goods and services	125 065	154 123	146 222	178 967	163 842	174 977	183 726
Transfers and subsidies	**28 694**	**49 855**	**43 862**	**32 837**	**25 979**	**27 403**	**28 773**
Departmental agencies and account	8 782	12 342	12 150	13 416	5 705	6 034	6 336
Non profit institutions		37 327	31 726	19 421	20 274	21 369	22 437
Household	19 912	186	-14	-			
Payment of capital Assets	**2 570**	**1 039**	**4 393**	**877**	**9 496**	**9 918**	**10 414**
Machinery and equipment	2 570	1 039	4 393	877	9 496	9 918	10 414
Total economic classification	**239 577**	**291 195**	**308 564**	**318 200**	**312 444**	**331 272**	**347 836**

Programme Performance Measures for Programme 7	2012/13 Actual	2013/14 Actual Performance	2014/15 Estimated	2015/16 Estimated	2016/17 Estimated	2017/18 Estimated
PPM701: Percentage of learners who passed National Senior Certificate (NSC)	61.9	64.9	70	75	77	79
PPM702: Percentage of Grade 12 learners who obtained bachelor passes in the NSC	17.6	19	20	22	25	28
PPM703: Percentage of Grade 12 learners achieving 50 % and above in Mathematics	12.5	15.5	20	27	35	42
PPM704: Percentage of Grade 12 learners achieving 50 % and above in Physical Sciences	14.5	15.5	20	27	35	42
PPM705: Percentage of Grade 3 learners achieving 50 % and above in Home Languages in the Annual National Assessment (ANA)	52.7	50.2	54	58	62	66
PPM706: Percentage of Grade 3 learners achieving 50 % and above in Mathematics in the Annual National Assessment (ANA)	34.9	54.9	58	60	62	64
PPM707: Percentage of Grade 6 learners achieving 50 % and above in Home Languages in the Annual National Assessment (ANA))	29.4	40.7	50	55	60	65
PPM708: Percentage of Grade 6 learners achieving 50 % and above in Mathematics in the Annual National Assessment (ANA)	8.1	16.2	45	50	55	60
PPM709: Percentage of Grade 9 learners achieving 50 % and above in Home Languages in the Annual National Assessment (ANA)	36	20.7	35	40	45	50
PPM710: Percentage of Grade 9 learners achieving 50 % and above in Mathematics in the Annual National Assessment (ANA))	2.6	3.3	40	45	50	57

7.4.   Quarterly Targets for 2015/16

	Programme Performance Measure/Indicator	Reporting Period	Annual Target 2015/16	Quarterly Targets			
				1st	2nd	3rd	4th
PPM701	Percentage of learners who passed National Senior Certificate (NSC)	Annual	75%	-	-	-	75%
PPM702	Percentage of Grade 12 learners who obtained bachelor passes in the NSC	Annual	22%	-	-	-	22%
PPM703	Percentage of Grade 12 learners achieving 50 % and above in Mathematics	Annual	27%	-	-	-	27%
PPM704	Percentage of Grade 12 learners achieving 50 % and above in Physical Sciences	Annual	27%	-	-	-	27%
PPM705	Percentage of Grade 3 learners achieving 50 % and above in Home Languages in the Annual National Assessment (ANA)	Annual	58%	-	-	-	58%
PPM706	Percentage of Grade 3 learners achieving 50 % and above in Mathematics in the Annual National Assessment (ANA)	Annual	60%	-	-	-	60%
PPM707	Percentage of Grade 6 learners achieving 50 % and above in Home Languages in the Annual National Assessment (ANA))	Annual	55%	-	-	-	55%
PPM708	Percentage of Grade 6 learners achieving 50 % and above in Mathematics in the Annual National Assessment (ANA)	Annual	50%	-	-	-	50%
PPM709	Percentage of Grade 9 learners achieving 50 % and above in Home Languages in the Annual National Assessment (ANA)	Annual	40%	-	-	-	40%
PPM710	Percentage of Grade 9 learners achieving 50 % and above in Mathematics in the Annual National Assessment (ANA))	Annual	45%	-	-	-	45%

PART C: **LINKS TO OTHER PLANS**

1. **Links to the Service Delivery Improvement Plan 2015/16**

REPORTER: Service Standards Sub-Directorate and All Directorates who supplied data and information

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

Mission:

To achieve the vision we will:

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

Values:

The Vision and Mission are supported by values, based on the Constitution of the Republic of South Africa (Act 108 of 1996) and the *Batho Pele* principles.
As officials of the Department of EDUCATION* and servants of the public we pledge to:

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

We also undertake

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

---

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

| **Key Services:** Provision of Quality Teaching and Learning to all learners at AET centres, ECD sites, learners in Public Ordinary Schools and Special School

 • In primary and Secondary Schools focusing on grades 3 and 6

 • To Special needs learners

 • ECD learners

 • FET and AET learners

 • To provide financial support to independent schools | **Sources:**

 Operational Plans, Annual Performance Plans, Annual Reports, Premiers State of the Province Address, Consolidated Eastern Cape Programme of action for 2011/12 an annexure to the Provincial Strategic Framework, State of the Nation Address, The MEC of Educations' Budget Speech, The 2010/15 Strategic Plans for the ECDoE, Schooling 2025 and the Ministerial Delivery Agreement focusing on Outcome One the improved quality of basic education, Consultation and interviews with Units and Directorates responsible for delivery of the key services. |

The three areas that reflect key areas of service delivery are:

- A key indicator of the standard of service of the core function of the Eastern Cape Department of Education is learner performance. This occurs in the key site of service delivery, the school, and more specifically the classroom. Educators in classrooms are central to service delivery. The focus in the past had been on Grade 12 and although this focus is still there the attention has shifted to learner performance in lower grades. The first part of this SDIP focuses on Grades 3, 6 and 9 learner performance in mathematics and languages.

- The second focus area of this SDIP is school nutrition as a key factor impacting on learner performance

- The third focus area is mud structures. There are set norms and standards for what infrastructure is required to promote Teaching and Learning. Mud structures do not meet these standards. Hence there is programme run by the National Department of Education called ASIDI (Accelerated Schools Infrastructural Development Initiative) working together with the Eastern Cape Department of Education

STANDARD (Planned Standard)

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

1. They all fall under the Chief Directorate: Curriculum Management and Assessment.

2. They are all related to learner performance at three exit points Grades 3, 6 and 9.

3. By incorporating the three grades a more holistic view of learner performance over three grades is given.

4. The Batho Pele processes required by the template are dealt with in an integrated way by the Curriculum Chief Directorate.

KEY SERVICE	SERVICE BENEFICIARIES	CURRENT STANDARDS (2015/16)	DESIRED STANDARDS (2017/18)
To improve numeracy and literacy levels in all grades from grade 1 – 9 using the ANA assessments as baselines	Learners in grades 3,6 and 9 to benefit directly from the assessments through the setting of National Benchmarks to improve learner performance	• In the 2015/16 ANA assessment 58% of Grade 3 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2015/16ANA assessment 50% of Grade 3 learners to pass Mathematics (progression requirement for Mathematics is 40-49%) • In the 2015/16ANA assessment 45% of Grade 6 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2015/16ANA assessment 35 % of Grade 6 learners to pass mathematics (progression requirement for mathematics is 40-49%) • In the 2015/16ANA assessment 40% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2015/16ANA assessment 40% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%)	• In the 2017/18 ANA assessment 62% of Grade 3 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2017/18 ANA assessment 60% of Grade 3 learners to pass Mathematics (progression requirement for Mathematics is 40-49%) • In the 2017/18 ANA assessment 55% of Grade 6 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2017/18 ANA assessment 45 % of Grade 6 learners to pass mathematics (progression requirement for mathematics is 40-49%) • In the 2017/18 ANA assessment 50% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2017/18 ANA assessment 50% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%)
		Quantity: The number of learners to achieve the minimum percentages or levels of achievement for 2015/16and projections for 2017/18 are stated in the service standards above	**Quantity:** The number of learners to achieve the minimum percentages or levels of achievement for 2014/15 and projections for 2017/18 are stated in the service standards above

KEY SERVICE	SERVICE BENEFICIARIES	CURRENT STANDARDS (2015/16)	DESIRED STANDARDS (2017/18)
To improve numeracy and literacy levels in all grades from grade 1 – 9 using the ANA assessments as baselines	Learners in grades 3,6 and 9 to benefit directly from the assessments through the setting of National Benchmarks to improve learner performance	• In the 2015/16 ANA assessment 58% of Grade 3 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2015/16ANA assessment 50% of Grade 3 learners to pass Mathematics (progression requirement for Mathematics is 40-49%) • In the 2015/16ANA assessment 45% of Grade 6 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2015/16ANA assessment 35 % of Grade 6 learners to pass mathematics (progression requirement for mathematics is 40-49%) • In the 2015/16ANA assessment 40% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2015/16ANA assessment 40% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%)	• In the 2017/18 ANA assessment 62% of Grade 3 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2017/18 ANA assessment 60% of Grade 3 learners to pass Mathematics (progression requirement for Mathematics is 40-49%) • In the 2017/18 ANA assessment 55% of Grade 6 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2017/18 ANA assessment 45 % of Grade 6 learners to pass mathematics (progression requirement for mathematics is 40-49%) • In the 2017/18 ANA assessment 50% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2017/18 ANA assessment 50% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%)
		Quality: The minimum level of achievement to proceed to next grade are stated in the standards above. Province regularly quality assures the progression and promotion from grade to grade Regular school and district based moderation processes are designed to quality assure the assessments conducted Learners write Annual National Assessments (set and quality assured at National Level) and Common June tests set provincially	**Quality:** The minimum quality level or Percentage for learners to progress to the next grade are given for all three grades and learning areas in the service standards set out above. Province regularly quality assures the progression and promotion from grade to grade. The schools are required to develop and implement ANA improvement plans to improve learner performance in mathematics and languages.

KEY SERVICE	SERVICE BENEFICIARIES	CURRENT STANDARDS (2015/16)	DESIRED STANDARDS (2017/18)
To improve numeracy and literacy levels in all grades from grade 1 – 9 using the ANA assessments as baselines	Learners in grades 3,6 and 9 to benefit directly from the assessments through the setting of National Benchmarks to improve learner performance	- In the 2015/16 ANA assessment 58% of Grade 3 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) - In the 2015/16ANA assessment 50% of Grade 3 learners to pass Mathematics (progression requirement for Mathematics is 40-49%) - In the 2015/16ANA assessment 45% of Grade 6 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) - In the 2015/16ANA assessment 35 % of Grade 6 learners to pass mathematics (progression requirement for mathematics is 40-49%) - In the 2015/16ANA assessment 40% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) - In the 2015/16ANA assessment 40% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%)	- In the 2017/18 ANA assessment 62% of Grade 3 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) - In the 2017/18 ANA assessment 60% of Grade 3 learners to pass Mathematics (progression requirement for Mathematics is 40-49%) - In the 2017/18 ANA assessment 55% of Grade 6 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) - In the 2017/18 ANA assessment 45 % of Grade 6 learners to pass mathematics (progression requirement for mathematics is 40-49%) - In the 2017/18 ANA assessment 50% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) - In the 2017/18 ANA assessment 50% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%)
		Consultation	**Consultation**
		Involvement of Inter- Departmental stakeholders, Unions, HEI's and NGO's in training identified content gaps in Curriculum and Assessment Policy Statements(CAPS) implementation	Involvement of Inter- Departmental stakeholders, Unions, HEI's and NGO's in training identified content gaps in Curriculum and Assessment Policy Statements(CAPS) implementation .There is on-going consultation and communication between the Head Office Curriculum staff and the curriculum staff at District level. There is also consultation between the National Department and the Provincial Department
		Access	**Access**
		Annual National Assessment was conducted at the start of 2011. Provincial Grade 3, 6 and 9 common tests to be conducted in June 2011 and end of 2011 in Numeracy and Literacy.	All Grade 3,6 and 9 learners in the Province to benefit from initiatives such as ANA and Common Tests to improve numeracy and literacy

KEY SERVICE	SERVICE BENEFICIARIES	CURRENT STANDARDS (2015/16)	DESIRED STANDARDS (2017/18)
To improve numeracy and literacy levels in all grades from grade 1 – 9 using the ANA assessments as baselines	Learners in grades 3,6 and 9 to benefit directly from the assessments through the setting of National Benchmarks to improve learner performance	• In the 2015/16 ANA assessment 58% of Grade 3 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2015/16ANA assessment 50% of Grade 3 learners to pass Mathematics (progression requirement for Mathematics is 40-49%) • In the 2015/16ANA assessment 45% of Grade 6 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2015/16ANA assessment 35 % of Grade 6 learners to pass mathematics (progression requirement for mathematics is 40-49%) • In the 2015/16ANA assessment 40% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2015/16 ANA assessment 40% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%)	• In the 2017/18 ANA assessment 62% of Grade 3 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2017/18 ANA assessment 60% of Grade 3 learners to pass Mathematics (progression requirement for Mathematics is 40-49%) • In the 2017/18 ANA assessment 55% of Grade 6 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2017/18 ANA assessment 45 % of Grade 6 learners to pass mathematics (progression requirement for mathematics is 40-49%) • In the 2017/18 ANA assessment 50% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2017/18 ANA assessment 50% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%)
		Courtesy	**Courtesy**
		All schools are timeously informed about the nature and times of the assessments A cross-section of relevant stakeholders is part of this process	Monitoring and support of numeracy and literacy strategy involving all relevant stakeholders
		Openness and Transparency	**Openness and Transparency**
		Regular meetings of staff at provincial and district level with feedback to schools Information relating to the area of literacy and numeracy has been the focus of attention in the SONA,SOPA address, MEC of Education 's budget and policy speech , the ECDoE Master Plan which was made public through various media releases	Reports on learner performance to all stakeholders including analyses of results through various media releases

KEY SERVICE	SERVICE BENEFICIARIES	CURRENT STANDARDS (2015/16)	DESIRED STANDARDS (2017/18)
To improve numeracy and literacy levels in all grades from grade 1 – 9 using the ANA assessments as baselines	Learners in grades 3,6 and 9 to benefit directly from the assessments through the setting of National Benchmarks to improve learner performance	- In the 2015/16 ANA assessment 58% of Grade 3 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) - In the 2015/16ANA assessment 50% of Grade 3 learners to pass Mathematics (progression requirement for Mathematics is 40-49%) - In the 2015/16ANA assessment 45% of Grade 6 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) - In the 2015/16ANA assessment 35 % of Grade 6 learners to pass mathematics (progression requirement for mathematics is 40-49%) - In the 2015/16ANA assessment 40% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) - In the 2015/16ANA assessment 40% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%)	- In the 2017/18 ANA assessment 62% of Grade 3 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) - In the 2017/18 ANA assessment 60% of Grade 3 learners to pass Mathematics (progression requirement for Mathematics is 40-49%) - In the 2017/18 ANA assessment 55% of Grade 6 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) - In the 2017/18 ANA assessment 45 % of Grade 6 learners to pass mathematics (progression requirement for mathematics is 40-49%) - In the 2017/18 ANA assessment 50% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) - In the 2017/18 ANA assessment 50% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%)
		Information	**Information**
		Functional Inter-District Assessment and Examination Committee. Bi-monthly operational meetings for 23 district officials and head office Information relating to the area of literacy and numeracy has been the focus of attention in the SONA,SOPA address, MEC of Education 's budget and policy speech , the ECDoE Master Plan which was made public through various media releases	Advocacy of the numeracy and literacy strategy through various media to all relevant stakeholders

KEY SERVICE	SERVICE BENEFICIARIES	CURRENT STANDARDS (2015/16)	DESIRED STANDARDS (2017/18)
To improve numeracy and literacy levels in all grades from grade 1 – 9 using the ANA assessments as baselines	Learners in grades 3,6 and 9 to benefit directly from the assessments through the setting of National Benchmarks to improve learner performance	• In the 2015/16 ANA assessment 58% of Grade 3 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2015/16ANA assessment 50% of Grade 3 learners to pass Mathematics (progression requirement for Mathematics is 40-49%) • In the 2015/16ANA assessment 45% of Grade 6 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2015/16ANA assessment 35 % of Grade 6 learners to pass mathematics (progression requirement for mathematics is 40-49%) • In the 2015/16ANA assessment 40% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2015/16ANA assessment 40% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%)	• In the 2017/18 ANA assessment 62% of Grade 3 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2017/18 ANA assessment 60% of Grade 3 learners to pass Mathematics (progression requirement for Mathematics is 40-49%) • In the 2017/18 ANA assessment 55% of Grade 6 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2017/18 ANA assessment 45 % of Grade 6 learners to pass mathematics (progression requirement for mathematics is 40-49%) • In the 2017/18 ANA assessment 50% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2017/18 ANA assessment 50% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%)
		Redress	**Redress**
		The Foundations for learning campaign, The Quality Teaching and Learning Campaign. The ECDoE LAIS Programme (aligned to the National Strategy for Learner Attainment, the Master Plan Project and the Mother Tongue Project launched in 2010 are largely focused on improving numeracy and literacy particularly in previously disadvantaged schools.	Improvement strategies e.g. remedial strategies, subject intervention strategies in schools, district and provincial improvement plans to increase the percentage of learners achieving an acceptable standard of performance. Schools are required to develop and implement ANA improvement plans to improve learner performance which is designed to enhance their progression through the school system
		Value for Money:	**Value for Money:**
		The learners are given quality assessment at no cost to themselves The improvement of numeracy and literacy will have far reaching benefits	Projects implemented according to planned budget and time frames

KEY SERVICE	SERVICE BENEFICIARIES	CURRENT STANDARDS (2015/16)	DESIRED STANDARDS (2017/18)
To improve numeracy and literacy levels in all grades from grade 1 – 9 using the ANA assessments as baselines	Learners in grades 3,6 and 9 to benefit directly from the assessments through the setting of National Benchmarks to improve learner performance	• In the 2015/16 ANA assessment 58% of Grade 3 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2015/16ANA assessment 50% of Grade 3 learners to pass Mathematics (progression requirement for Mathematics is 40-49%) • In the 2015/16ANA assessment 45% of Grade 6 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2015/16ANA assessment 35 % of Grade 6 learners to pass mathematics (progression requirement for mathematics is 40-49%) • In the 2015/16ANA assessment 40% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2015/16ANA assessment 40% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%)	• In the 2017/18 ANA assessment 62% of Grade 3 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2017/18 ANA assessment 60% of Grade 3 learners to pass Mathematics (progression requirement for Mathematics is 40-49%) • In the 2017/18 ANA assessment 55% of Grade 6 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2017/18 ANA assessment 45 % of Grade 6 learners to pass mathematics (progression requirement for mathematics is 40-49%) • In the 2017/18 ANA assessment 50% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2017/18 ANA assessment 50% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%)
		Time: The standards set for each grade with minimum progression requirements are set out in the service standards set out above. The number of students in the form of a percentage are given above for each year of the cycle.	**Time:** The time frames in which learner achievements are projected to improve are set out in the service standards above
		Cost: As per budget allocations in the relevant financial year. Provincial and District budgets focused on this area This is a priority area and receives the budget the accordingly	**Cost:** As per budget in the relevant financial year Provincial and District budgets focused on this area

KEY SERVICE	SERVICE BENEFICIARIES	CURRENT STANDARDS (2015/16)	DESIRED STANDARDS (2017/18)
To improve numeracy and literacy levels in all grades from grade 1 – 9 using the ANA assessments as baselines	Learners in grades 3,6 and 9 to benefit directly from the assessments through the setting of National Benchmarks to improve learner performance	• In the 2015/16 ANA assessment 58% of Grade 3 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2015/16ANA assessment 50% of Grade 3 learners to pass Mathematics (progression requirement for Mathematics is 40-49%) • In the 2015/16ANA assessment 45% of Grade 6 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2015/16ANA assessment 35 % of Grade 6 learners to pass mathematics (progression requirement for mathematics is 40-49%) • In the 2015/16ANA assessment 40% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2015/16ANA assessment 40% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%)	• In the 2017/18 ANA assessment 62% of Grade 3 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2017/18 ANA assessment 60% of Grade 3 learners to pass Mathematics (progression requirement for Mathematics is 40-49%) • In the 2017/18 ANA assessment 55% of Grade 6 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2017/18 ANA assessment 45 % of Grade 6 learners to pass mathematics (progression requirement for mathematics is 40-49%) • In the 2017/18 ANA assessment 50% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%) • In the 2017/18 ANA assessment 50% of Grade 9 learners to pass Language (progression requirement for Home Language is 50-59% and for Additional Language 40-49%)
		Human Resources:	**Human Resources:**
		At Head Office and District level the Foundation Phase, Intermediate Phase and Senior Phase have compliments of staff in the subject areas who monitor and support schools.	At Head Office and District level the Foundation Phase, Intermediate Phase and Senior Phase have compliments of staff in the subject areas who monitor and support schools.

STANDARD (Planned Standard)

In 2014/5 1 755 000 learners targeted to benefit from one balanced, nutritious meal per school day through the National School Nutrition Programme

KEY SERVICE	SERVICE BENEFICIARY (Who will benefit from the service)	CURRENT STANDARD *Current Situation – 1 741 621 learners targeted to benefit in 2015/16*		DESIRED STANDARD *(Desired Standard – 2015/16* *1 741 621 learners targeted to benefit by 2015/16*	
Provision of a nutritious meal to learners by 10h00 on each school day	Learners in all Quintile 1 to 3 primary, secondary, farm and special schools.	**Quantity:**	1 755 000 learners benefitted in 2014/15	**Quantity:**	1 755 000 learners to benefit in 2014/15
		Quality:	Funds are transferred to schools and the school procure the raw materials and prepare a balanced nutritious meal according to a prescribed menu	**Quality:**	Funds are transferred to schools and the school procure the raw materials and prepare a balanced nutritious meal according to a prescribed menu
		• Consultation	All relevant stakeholders are consulted about what should happen at all levels. This is being done through meetings, workshops, memoranda and advocacy meetings	• Consultation	Education is a societal matter and consultation with all stakeholders is on-going. It is done through workshops, meetings, advocacy sessions and memoranda

KEY SERVICE	SERVICE BENEFICIARY (*Who will benefit from the service*)	CURRENT STANDARD *Current Situation – 1 741 621 learners targeted to benefit in 2015/16*		DESIRED STANDARD *(Desired Standard – 2015/16* *1 741 621 learners targeted to benefit by 2015/16*	
			The purpose is to facilitate access to learners in Quintile 1-3 in public ordinary, special, farm schools. Through access to nutritious food it is intended that it enhances the teaching and learning process	• Access	Learners in all Quintile 1 to 3 primary, secondary, farm and special schools access to the NSNP (National School Nutrition Programme)
		• Courtesy	Schools and all other stakeholders are treated with courtesy by keeping them up to date with all information related to the programme such as the change of model of SNP from it being Provincially and District focused to a more school based focus	• Courtesy	Schools will continue to be made aware of any new developments through their district coordinators.

KEY SERVICE	SERVICE BENEFICIARY *(Who will benefit from the service)*	CURRENT STANDARD *Current Situation – 1 741 621 learners targeted to benefit in 2015/16*		DESIRED STANDARD *(Desired Standard – 2015/16 1 741 621 learners targeted to benefit by 2015/16*	
		• Openness and Transparency	The province will continue to promote openness • Through advocacy meetings • Through making presentations • Submitting reports on a regular basis to key stakeholders • By monitoring the programme at school and district level	• Openness and Transparency	The province will continue to promote openness • Through advocacy meetings • Through making presentations • Submitting reports on a regular basis to key stakeholders • By monitoring the programme at school and district level
		• Information	Reports, Information sheets, advocacy, monitoring, pamphlets, wall charts and circulars	• Information	Reports, Information sheets, advocacy, monitoring, pamphlets, wall charts and circulars

KEY SERVICE	SERVICE BENEFICIARY (Who will benefit from the service)	CURRENT STANDARD	DESIRED STANDARD
		Current Situation – 1 741 621 learners targeted to benefit in 2015/16	*(Desired Standard – 2015/16* *1 741 621 learners targeted to benefit by 2015/16*
		• Redress	• Redress
		Schools are provided access to the programme by rating them using the poverty index. Redress takes place when schools are given the opportunity to contest their rating if they felt that they were incorrectly rated. Thus is an ongoing process and schools erroneously omitted are included	Schools are provided access to the programme by rating them using the poverty index. Redress takes place when schools are given the opportunity to contest their rating if they felt that they were incorrectly rated. Thus is an on-going process and schools erroneously omitted are included. Programme now includes special, farm and poor families in Quintile 4 and 5 schools.
		• Value for Money	• Value for Money
		Quality food is provided to learners with no cost to themselves or the school	Quality food is provided to learners with no cost to themselves or the school
		Time:	**Time:**
		Learners are provided with a meal each day by 10h00	Learners are provided with a meal each day by 10h00
		Cost:	**Cost:**
		The programme is funded through conditional grant amounting to 1 020 116 in 2015/16	The programme is funded through conditional grant amounting to 1 020 116 in 2015/16

KEY SERVICE	SERVICE BENEFICIARY (Who will benefit from the service)	CURRENT STANDARD Current Situation – 1 741 621 learners targeted to benefit in 2015/16	DESIRED STANDARD (Desired Standard – 2015/16 1 741 621 learners targeted to benefit by 2015/16
		Human Resources: There are 94 full time and contract workers employed in the Districts and at Head Office. 17 full time employees at Head office. 23 full time staff in the Districts. 54 contract employees in the Districts	**Human Resources:** There are 94 full time and contract workers employed in the Districts and at Head Office. 17 full time employees at Head office. 23 full time staff in the Districts. 54 contract employees in the Districts

STANDARD (Planned Standard)

To eradicate all inappropriate structures (including mud structures and plankskole) by 2017/18

KEY SERVICE	SERVICE BENEFICIARY (Who will benefit from the service)	CURRENT STANDARD Current Situation 55 mud structures due for eradication in 2013/14		DESIRED STANDARD (Desired Standard) 134 mud structures due for replacement through the National Department of Basic Education ASIDI initiative (Accelerated Schools Infrastructural Initiative) and 19 by the Eastern Cape Department of Education in 2015/16	
Providing appropriate buildings to enhance the process of teaching and learning	School communities, educators and learners	**Quantity**	55 mud structures due for eradication in 2013/14	**Quantity**	55 mud structures due for replacement through the National Department of Basic Education ASIDI initiative (Accelerated Schools Infrastructural Initiative) and 19 by the Eastern Cape Department of Education in 2013/14
		Quality	Mud Structures to be replaced by brick and mortar buildings built to nationally determined specifications and standards	**Quality**	Mud Structures to be replaced by brick and mortar buildings built to nationally determined specifications and standards. The new schools ot meet the norms and standards required for schools

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
	(Who will benefit from the service)	*Current Situation*		*(Desired Standard)*	
		55 mud structures due for eradication in 2013/14		134 mud structures due for replacement through the National Department of Basic Education ASIDI initiative (Accelerated Schools Infrastructural Initiative) and 19 by the Eastern Cape Department of Education in 2015/16	
		• Consultation	Consultation occurs across a broad range of stakeholders from the recipient schools, School SGB's, Community Forums, District Offices, Relevant Directorates at the ECDoE, Local Authorities, Agencies such as Coega and the Independent Development Trust and Service Providers.	• Consultation	Consultation occurs across a broad range of stakeholders from the recipient schools, School SGB's, Community Forums, District Offices, Relevant Directorates at the ECDoE, Local Authorities, Agencies such as Coega and the Independent Development Trust and Service Providers.
		• Access	The first step in access is the principals of schools with mud structures write letters to the District offices. The responsible EDO of the circuit is also has to be part of promoting the need of the school, this process is enhanced by the involvement of EDO's. A priority needs list is then submitted to the Provincial Office.	• Access	The first step in access is the principals of schools with mud structures write letters to the District offices. The responsible EDO of the circuit is also has to be part of promoting the need of the school, this process is enhanced by the involvement of EDO's. A priority needs list is then submitted to the Provincial Office. The involvement of the National Department of Education's ASIDI programme has increased access

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
	(Who will benefit from the service)	*Current Situation*		*(Desired Standard)*	
		55 mud structures due for eradication in 2013/14		134 mud structures due for replacement through the National Department of Basic Education ASIDI initiative (Accelerated Schools Infrastructural Initiative) and 19 by the Eastern Cape Department of Education in 2015/16	
			• Courtesy		• Courtesy
			The Department acknowledges receipt of the schools request. There are two dedicated staff whose responsibility it is to communicate with schools. The District offices are responsible for keeping schools informed. There are also 14 works inspectors in the 23 Districts of keeping schools informed		The Department acknowledges receipt of the schools request. There are two dedicated staff whose responsibility it is to communicate with schools. The District offices are responsible for keeping schools informed. There are also 14 works inspectors in the 23 Districts of keeping schools informed
			• Openness and transparency		Openness and Transparency
			Workshops and meetings are held with all stakeholders keeping them informed of the process. Project lists with schools names and progress information published in vote 6 of the Finance MEC's budget speech. This document is published for public perusal		Workshops and meetings are held with all stakeholders keeping them informed of the process. Project lists with schools names and progress information published in vote 6 of the Finance MEC's budget speech. This document is published for public perusal

KEY SERVICE	SERVICE BENEFICIARY *(Who will benefit from the service)*	CURRENT STANDARD *Current Situation* 55 mud structures due for eradication in 2013/14		DESIRED STANDARD *(Desired Standard)* 134 mud structures due for replacement through the National Department of Basic Education ASIDI initiative (Accelerated Schools Infrastructural Initiative) and 19 by the Eastern Cape Department of Education in 2015/16	
		• Information	Information supplied in the MEC Finance budget speech, MEC for Educations budget speech, SOPA speech, The ECDoE Annual Performance Plan	• Information	Information supplied in the MEC Finance budget speech, MEC for Educations budget speech, SOPA speech, The ECDoE Annual Performance Plan and the Annual Report
		• Redress	The mud structures are all in previously disadvantaged communities and the eradication of these structures provide communities with quality structures to promote Quality Teaching and Learning	• Redress	The mud structures are all in previously disadvantaged communities and the eradication of these structures provide communities with quality structures to promote Quality Teaching and Learning
		• Value for Money	The school community is provided with a quality building to promote the education process Community contractors involved with the process	• Value for Money	The school community is provided with a quality building to promote the education process Community contractors involved with the process

KEY SERVICE	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
	(Who will benefit from the service)	*Current Situation*		*(Desired Standard)*	
		55 mud structures due for eradication in 2013/14		134 mud structures due for replacement through the National Department of Basic Education ASIDI initiative (Accelerated Schools Infrastructural Initiative) and 19 by the Eastern Cape Department of Education in 2015/16	
		Time:	55 mud structures due for eradication in 2013/14	**Time:**	134 mud structures due for replacement through the National Department of Basic Education ASIDI initiative (Accelerated Schools Infrastructural Initiative) and 19 by the Eastern Cape Department of Education in 2015/16
		Cost:	Budget was provided for the process	**Cost:**	Budget was provided for the process
		Human Resources:	At the Provincial Office there is one Chief Director, One Director, Three Deputy Directors, Two Assistant Directors and an administrative staff component. There are fourteen works inspectors in the Districts. This list does not include service providers human resource element	**Human Resources:**	At the Provincial Office there is one Chief Director, One Director, Three Deputy Directors, Two Assistant Directors and an administrative staff component. There are fourteen works inspectors in the Districts. This list does not include service providers human resource element

2.   CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

CAPITAL INVESTMENT

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

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

2.   Links to the Long-term Infrastructure and Other Capital Plans

No	Categories	Total available 2015/16	Total available 2016/17	Total available 2017/18
1. Building and other fixed structures				
Own Funds				
1	New and replacement assets	31 667	-	-
2	Upgrades and Addition	45 583	30 000	-
3	Renovations, Rehabilitation and Refurbishment	42 750	-	-
Subtotal: Own funds*		**120 000**	**30 000**	**-**
1	New and replacement assets	1 151 868	1 266 843	1 136 139
2	Upgrades and Addition	127 878	36 384	-
3	Renovations, Rehabilitation and Refurbishment	145 474	161 129	105 843
Subtotal: Education Infrastructure Grant		**1 703 877**	**1 532 003**	**1 400 000**
Total: Education Infrastructure Grant				
Total new and replacement assets				
4. Maintenance and repairs				
1	Recurrent maintenance			
2	Building facilities maintenance programme**	278 657	67 647	84 795
Total maintenance and repairs		**278 657**	**67 647**	**84 795**
Total infrastructure		**1 823 877**	**1 562 003**	**1 400 000**

Please note that the individual project plans appear in the Eastern Cape Estimates of Provincial Revenue and Expenditure 2015/16 on pages 311-366. And above tables summarise the various categories.

   *The total amount for own funds is ring fenced for hostels for 2015/16 and 2016/17.

   ** Included in the EIG is the amount for maintenance and repairs for the MTEF (3 years).
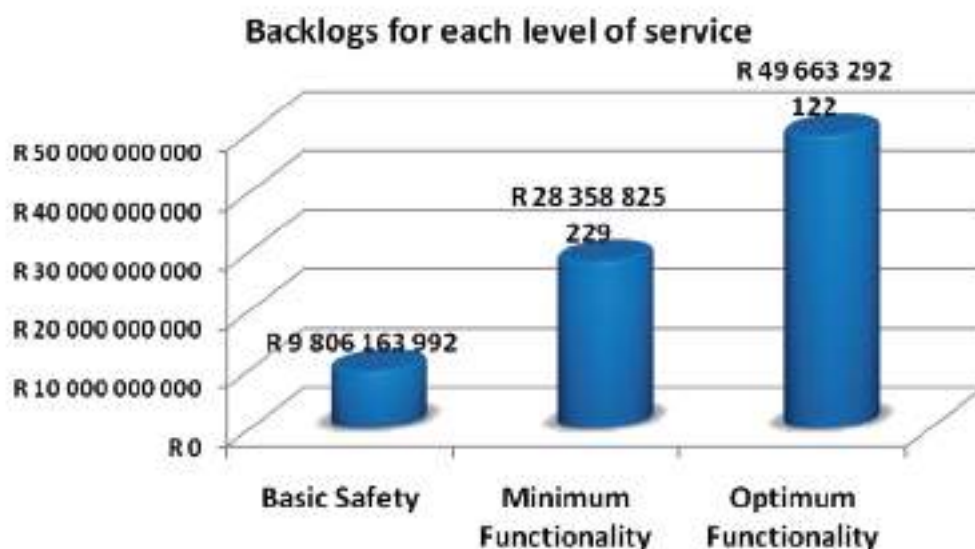
The challenge for the ten year period to 2014 is to address these backlogs but at the same time allocate sufficient funding to maintenance, thereby ensuring that facilities are conducive to quality teaching and learning. Furthermore, the re-alignment of schools to conform to the national model of first stream Grades R– 7 and a second stream of Grades 8–12 needs to be accommodated. This is further complicated by the migration of learners within and out of the province.

In addition to the Department's specific strategic objectives, the Chief Directorate has set itself the following further objectives, which are all consistent with the Strategic Goals of the Department and the government's Medium Term Strategic Framework, viz

- Providing adequate basic services such as water, sanitation and electricity to   schools by 2014/15
- Systematically eliminating the backlog in classroom accommodation and progressively improving access to facilities such as libraries and laboratories (i.e. progressive and systematic achievement of Minimum and Optimum Functionality)
- Aligning the EC DoE backlog intervention with the ASIDI intervention.
- Re-alignment of schools and re-organisation of small schools that are no longer sustainable, or which are under-utilised.
- Intensifying efforts to ensure that all schools have safe environments for all children.
- Improving User Asset Management Planning, together with more emphasis on life cycle planning (especially improved maintenance planning), and provision of infrastructure that complements and promotes the relevant curriculum, especially regarding outcomes based education
- Ensuring that training and skills development initiatives form part of building programmes to respond to the requirements of the economy, rural development challenges and social integration
- Promoting the principles of sound asset and financial management, and effectively implementing these to ensure that all legislative compliance and audit criteria are met, and best practices are utilised throughout
- Effective and efficient implementation of the Education Facilities Management System (EFMS).

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

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

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

3.   INFORMATION-COMMUNICATIONS TECHONOLOGY STRATEGIC PLAN: 2015/16 – 2019/20

1.   INTRODUCTION

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

The ICT Strategic Plan focuses on three years and there are five strategic thrusts which are interlinked and that need to be urgently as part of the transformation journey regarding ICT; namely:
- Equitable access to education and resources;
- Quality of teaching and learning improved at all educational institutions;
- School functionality improved for learner achievement at all levels;
- Organizational capacity enhanced through human resource development and talent management;
- Social cohesion promoted through cooperation with all stakeholders in education; and
- Efficient administration through good corporate governance and management.

The ECDoE ICT Strategic Plan is based on four basic questions:

- Where are we now? - The Situation
- Where are we going? - Current Direction
- Where should we be going? - Desired Direction
- How will we get there? - The Strategic Plan

Four basic principles have guided the development of this plan:

Principle 1:
Technology Investment Must Be Linked To Process Improvement.

Principle 2:
Standardization, integration, and consolidation are key to maintaining a scaleable technology infrastructure that maximizes return on investment.

Principle 3:
Technology projects must be fully funded before they will be initiated.

Principle 4:

ICT Governance is an organizational imperative.

3. ORGANISATION

In the Eastern Cape Department of Education there are various units that are responsible for the realization of the above-mentioned goals. Some of the units are providers of infrastructure and others use ICT infrastructure to realize their educational goals.

The following diagram provides a general graphical overview:
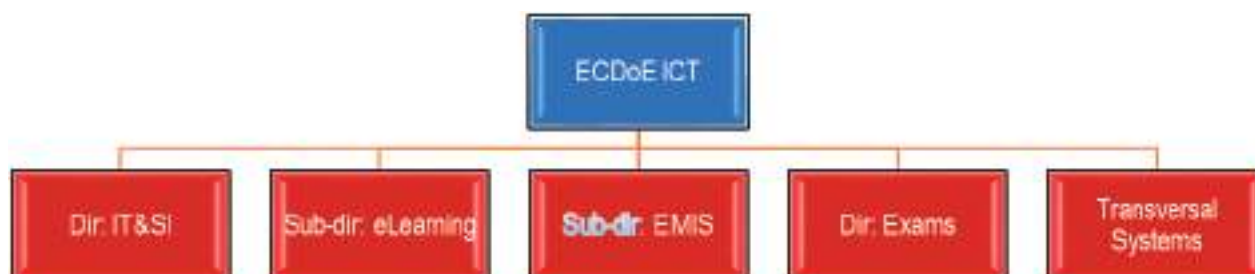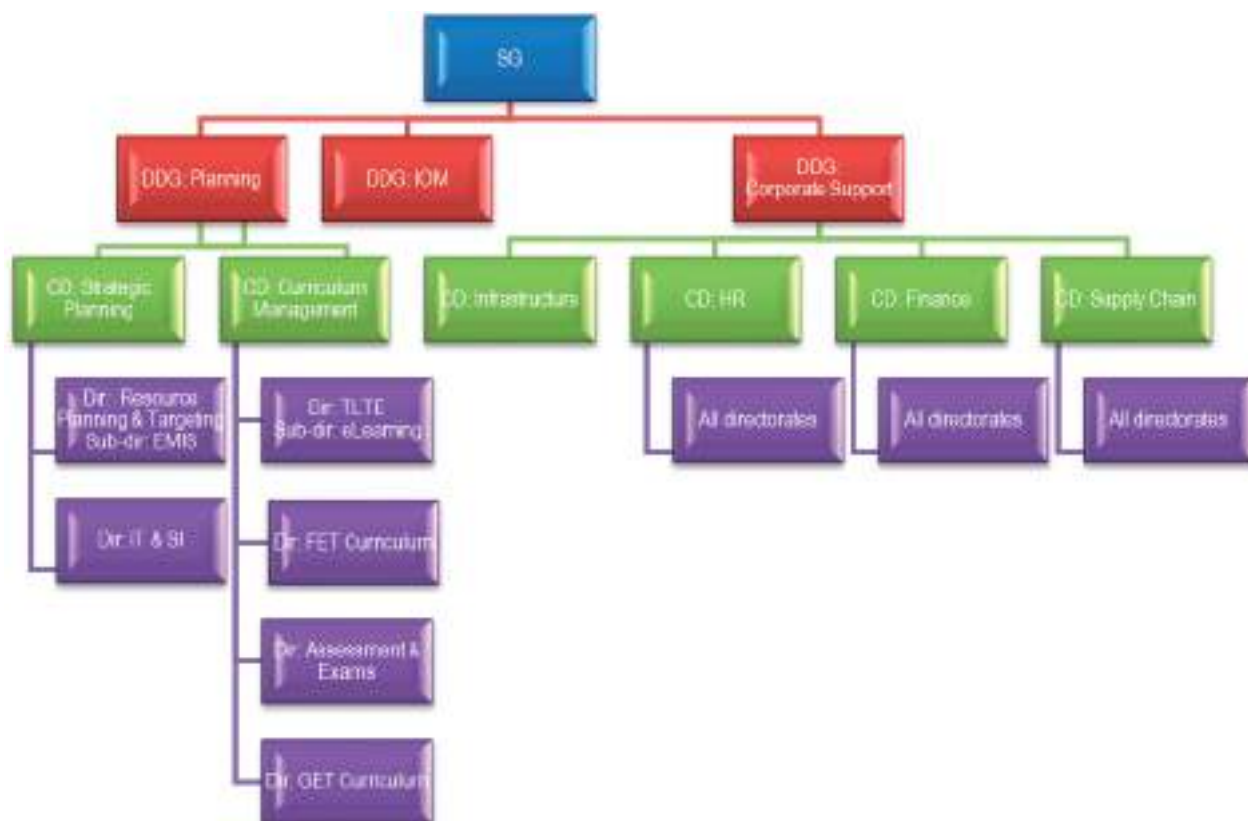
The units whose **primary responsibility** it is to advance the goals of ICTs in Education are the following:
- Directorate: IT & SI
- Sub-directorate: eLearning
- Sub-directorate: EMIS
- Exams : Integrated Examination System
- Transversal Systems (BAS, Persal, LOGIS)

The following units are **users** of ICT systems in order to perform their functions:
- Directorate: Assessment and Examinations
- All Corporate Service Directorates
- Directorate: FET

a) The Purpose of ICT in the Department of Education

ICT is responsible for the provision of Information Technology and Systems that assist the department to efficiently and effectively deliver on its mandate.

The key functions are as follows:
- Provide, manage and enhance, ICT infrastructure (WAN, LAN and Data Centre) to provide high speed, transparent, and highly functional connectivity among all branches.
- Provide Technical and functional support to Transversal Systems and other departmental specific systems (Persal, BAS, LOGIS, EFMS, etc.)
- Provide data security and appropriate IT Governance Framework
- Host and Support the Education Management Information Systems (EMIS)
- Drive e-Education in the Province
- Provide leadership for effective strategic and tactical planning in the use of technology.
- Provide training and capacity building in the area of Information Systems

Staff Complement

The current organogram makes allowance for 38 posts of which only 22 are filled and 16 are vacant. Of the 17 vacancies 12 are extremely critical and are affecting service delivery within the Department.

The following vacant posts were noted within the directorate:

- 1 Assistant Director: Website
- 12 Computer Technicians
- 3 Network Technicians
- 5 Administration Officers
- 2 Administration Clerks
- Districts have ICT Technicians who are part of district supply chain management units

b) E- administration/SASAMS

- All schools provided with Laptop and connectivity
- South African Schools Administration and Management System is not fully implemented. Still in progress. Implemented in about 5600 schools in the province.

- Input into the system is centralized in the admin office of each school. However some schools have network setup so may be decentralized.
- Batch processing at school level on a daily basis

c) E-learning

eLearning is a Curriculum sub-directorate and therefore the **Vision of the Chief Directorate: Curriculum Management** is relevant to eLearning: *"To provide leadership and direction for efficient curriculum management and effective curriculum implementation through policies, procedures, systems and structures."*

The **Core Function of the Sub-directorate: eLearning** is *"To develop and integrate the e-Education Policy into the curriculum through innovative systems."*

In order to implement eLearning successfully every learner should have access to electronic, quality Curriculum content, taught by dynamic and ICT skilled teachers and have access to appropriate ICTs and Internet connectivity.

The following diagram illustrates the Vision of eLearning:
The strategy that is presented here seeks to provide leverage for the pursuit of the above-mentioned vision by increasing the:
- The number of teachers trained at various levels of ICT proficiency.
- The number of schools with access to electronic content.
- The number of schools with ICT infrastructure.
- The number of schools with access to Internet connectivity.
- Support for teaching, learning and assessment

The Eastern Cape Department of Education, working with other government departments, the private sector and social partners in the deployment of ICTs, will drive a system-wide campaign to maximize the benefit of e-Learning to all schools in the province.

From the initial provision of ICTs in education, sufficient enthusiasm, understanding and expertise has been generated to justify the move to a system-wide approach that will embed e-Learning in ways that will benefit all learners and teachers across the education system.

The Eastern Cape Department of Education will adopt a multi-pronged strategy for the gradual integration of ICTs at all levels of the education system. Benchmarks and annual targets will be set for the areas listed above.

The South African Government's ICT Policy Framework, advocates for:
- basic connectivity to all schools,
- a working collaboration with other Departments and other social partners to work towards the realisation of particular curriculum objectives,
- ongoing research, innovation and monitoring and evaluation,
- advocacy and support around areas of intervention, projects coordination, and resources mobilisation,
- educator professional development initiatives, and
- forging of strategic partnerships to address infrastructural roll-out, content-related, and technical challenges, amongst others.
- About 1500 schools have already been ICT enabled
- 13000 teachers trained

- Curriculum website set up to provide access to Curriculum content and information
- LMS/CMS
- Learning Management Systems or Content Management System (not yet available for implementation)
- Application/web-base technology for training and professional development; to deliver course content
- Combines content and database management
- Digital framework for managing curricular, training material and evaluation tools
- Repository for schools' teaching, learning and assessment resources
- Allow for remote educational experiences for teachers and learners

4. TECHNOLOGY PROFILE

Network Infrastructure

The WAN (Wide Area Network) connectivity is the competence of the OTP (Office of the Premier). Departments are only for LAN (Local Area Networks). Internet services are accessed through the WAN. Data lines are paid by the OTP. OTP signed an Service Level Agreement with SITA (State Information Technology Agency) to manage the WAN. SITA has an agreement/SLA with Telkom to provide and install data lines. Data line speeds vary from district to district depending on the Telkom infrastructure in that particular area. The line speeds are from 128K to 2MB. There is only one router per site. If there are multiple Departments in a site they will share one router. The Departments around Bhisho are on the campus network so there is no router required.

The local Area Network is the network infrastructure below the router as shown in the diagram below.
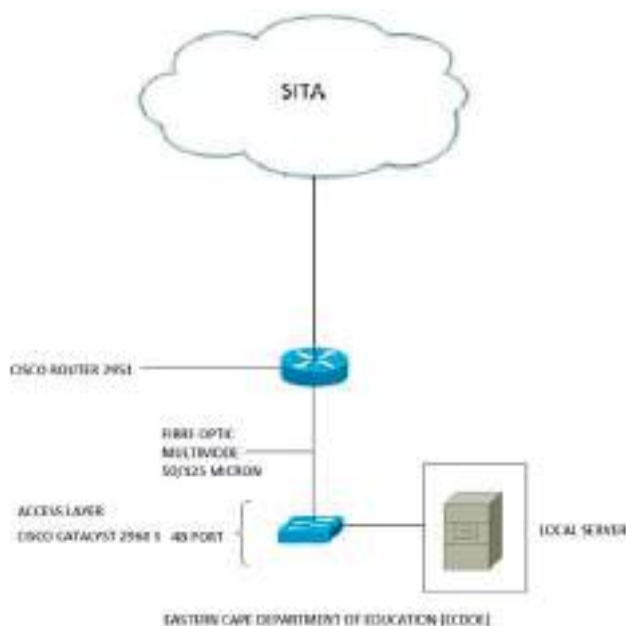
The Local Area Network is the responsibility of a the Department of Education Although the LAN is the responsibility of a Department, when the site is new or being renovated, the DRPW (Department of Roads & Public Works) will install the cabling infrastructure. Switches will be installed by the Department. The Department of Education and other departments including the OTP are standardizing on CISCO switches. For cabling we are using the provincial minimum standards CAT5e and copper and fibre cables to connect external buildings within a LAN. The department has twenty seven (27) sites, Head Office, three (3) institutions and twenty three (23) district offices.

2.1   Servers

The department has two main server rooms, viz. Head Office (Zwelitsha) and Education Leadership Institute (ELI). At the Head Office, there are very old HP and Proline servers. Proline servers are used only to run BAS (Basic Accounting System), WSUS (Windows Server Updates Services) and NOD32 Antivirus. The specification for Proline servers is 160GB HDD and 2GB RAM, some of them died and have since been replaced with HP servers. The Education Leadership Institute (ELI) – East London has some server infrastructure which hosts Education Management Information System (EMIS) and South African Schools Administration and Management System. There are also some server infrastructure in the districts which serves the district users

2.2   Desktops, Laptops, & Monitors

Based on the Microsoft Enterprise Agreement Assessment done in 2011, the department's computer inventory was estimated at 2700 in offices, 5650 in the schools. There has been some deployment in the last two years. A project has been initiated to identify and verify all ICT equipment in the department. This will focus on Head Office, Districts and all Public Ordinary Schools. This project will also focus on upgrading all computers to Windows 8 and Microsoft Office 2013.

The Department has Microsoft License Agreement. Printer s and scanners are provided through Printing Solution Contract.

2.3   Applications

2.3.1   BAS (Budget, General Ledger)
Basic Accounting System was implemented in April 2002
- Decentralised from the national departments and provincial administrations.
- BAS is a client/server application with decentralised input abilities.
- Approximately 1 700 input sites exist throughout South Africa.
- All ECDOE sites transact on BAS and the system is owned by the National Treasury
- BAS is a foundation client/server application with database processing on a mainframe server (SITA Centurion) with Windows-based clients. BAS communication architecture may include terminal server and Citrix thin-client technology.
- A relational DBMS (DB2) on the mainframe is utilised by BAS. It is maintained by application DBAs (BAS) and system DBAs (SITA).
- Through a LAN – ECDOE and to a WAN and then to a central mainframe server.

2.3.2   LOGIS   (Procurement, Inventory and Asset Management)
- Implemented in 2003 and owned by the National Treasury
- Implemented in all districts
- Four central database maintained by the mainframe application DBA (LOGIS) and system DBAs (SITA). Across all environments.
- Forty SQL databases maintained by the SQL DBAs (LOGIS). Across all environments."
- "Online processing for all transactions and integration into BAS.
- Batch processing for daily reordering and yearly reclassification.
- Batch processing for interface with BAS and Vulindlela.""

2.3.3   PERSAL (Human Resources and Payroll Management)
- Persal system was implemented in 1998.
- At least the following interfaces occur:
    - PERSAL with BAS
    - PERSAL with ATC (fraud section at 240 Vermeulen Street)

- PERSAL with Pensions
- PERSAL with SARS
- PERSAL with commercial banks and ACB
- Vulindela
- Auditor-General
- Department of Housing
- Outside institutions
- Department of Home Affairs
- Log in to the local network according to its security measures.
- Use a 3270 terminal emulator, directed through the networks to the selected mainframe, with the normal government network access security
- Log in to the mainframe (MVS) where RACF security is applicable.
- The RACF ID already has a profile for access to the mainframe, which has been set up by the mainframe security administrators to allow them to access certain application databases and apply certain restrictions on the profile.
- Log in to PERSAL using an application ID and password. This ID will have a profile for the application that will allow restricted access to data and functions as set up by the PERSAL controller per department."
- "Mainframe:
- The operating system at SITA. RACF and Natural Security as first layer.
- Application – National Treasury/departmental controllers."

2.3.4   EFMS   (Education Facilities Management System)
- Implemented in 2003
- The processing is centralised to the main web and database servers in Pretoria whilst input into the application is distributed amongst various stakeholders, that is, Implementing Agents and Principal Agents.
- Hosted at "Aurecon Group Group Headquaters - Pretoria:
  - WEB servers:
  - MS IIS V6.0 and Microsoft SQL Server 2008
  - Windows 2003 Standard - . NET Framework 4.0
- Web clients:
  - Windows XP / Windows 7"

2.3.5   Inforouter (Electronic Document Management System)
- System already operational
- Implemented in 2011 and owned by the ECDOE
- Through a LAN – ECDOE and to a WAN and then to a central server in Zwelitsha

2.3.6   Unicentre Service Desk
- CA (Computer Associates)
- Used by Directorate IT & SI for incident management and othe IT Service Management Processes

2.3.7   SASAMS
- South African Schools Administration and Management System is not fully implemented. Still in progress. Implemented in about 5600 schools in the province.
- Input into the system is centralized in the admin office of each school. However some schools have network setup so may be decentralized.
- Batch processing at school level on a daily basis

2.3.8   HRems (Human Resources Registry)
- The system developed by SITA
- Hosted by SITA
- Webased

2.3.9   EMIS
- Education Management Information System
- Database hosted in the department
- Central Repository for the departments information

5.   ICT STRATEGIC GOALS

The following section provides the details of the strategic plan. Set of ICT goals are defined and each of these goals has a number of initiatives defined to assist in achieving that goal. These goals and strategies are intended to provide guidance to ICT Sections within the ECDoE in the creation of its information resource plan.

The implementation of the Strategic Plan will prioritize the initiatives identified in this section and assign specific tasks to specific individuals to ensure attainment of the goals. It should be noted that the number assigned to each of the goals does not indicate a priority ranking. However, the initiatives under the goals do indicate a sequential or critical path approach.

It is the department's intent to accomplish and implement the goals and initiatives of this section within the overall three year timeline of this plan, which is 2014-2019.

A number of the goals and initiatives are not dependent on new capital or operational funding. On the other hand others are heavily dependent on new capital and operational funding. If there is a drastic negative change in the funding outlook, some of those may need to be further postponed or abandoned.

Goal 1: Improve ICT Infrastructure, Security, Access and user experience

- **Description:**

  - Analyze, review, research, propose, and implement a state-of-the-art IT   infrastructure upgrade composed of network, hardware, and software components.
  - The infrastructure and services must be available around the clock.
  - Research, design, and propose a secure but accessible solution for all required services.
  - To significantly improve ECDoE technology user support additional staff and more self service solutions, as well as well coordinated training solutions are needed.
  - The targeted areas for improvements are enhancing direct client support service; improving existing processes; adding supplemental support services.

- The user support services need to enhance responsiveness to Head Office, District and schools technical staff and learners' needs by expanding education/training opportunities for all users; coordinating staff computing efforts; enhancing the call tracking/help database.

Outcomes:

- An IT infrastructure that will:
  - enable existing IT resources to be maximized,
    - provide a basis for IT renewal and expansion,
    - continue to meet ongoing demand for growth
    - support innovation
- Guaranteed minimum level of the department's wired and wireless services
- Institutional planning and budgeting support for the IT infrastructure through performance measurements and benchmarks
- Enhanced resource deployment through review of standardized IT utilization statistics
- Ability for Management to identify the impact of new IT resources on existing IT resources
- Key network resources to accommodate increasing demand
- Improved ICT infrastructure platforms so they can deliver better and simpler services to our own internal users and enable schools to be effective centres of teaching and learning.
- Effective ICT expenditure through greater consolidation and sharing.
- Automatic IP address assignment and administration
- Improved agility of ICT infrastructure platforms so they can respond more rapidly to the needs of the department and demands of challenging education landscape
- Continual improvement in and expansion of User Support Services
- Easier access to IT resources and IT support services
- Better informed and trained users

Goal 1:	Improve ICT Infrastructure, Security, Access and user experience
KEY PERFORMANCE INDICATOR(S)	- ECDoE IT network speed (both on within the department and external access) - Average age of IT infrastructure devices - Network uptime outside maintenance - Throughput and peak traffic scheduled - Client satisfaction with ServiceDesk services as measured by the annual IT Services client survey - Clients using the ServiceDesk - Average time to resolve problems - Volume of traffic on the FAQ web page - Improved administration and improved curriculum delivery at all organizational levels (Head Office, Districts, Circuits and Schools). - Improved Audit Outcomes
BUDGET	R40m

Goal 2: Develop a technically proficient workforce skilled at using technology to deliver excellent services.

- **Description:**

Capacity building & Empowerment for ICT Users & ICT Workforce

- **Outcomes:**

  o   All ICT users are capable of using the technology

Goal 2:	Develop a technically proficient workforce skilled at using technology to deliver excellent services.	
KEY PERFORMANCE INDICATOR(S)	• Increased productivity • Improve access to technology • Improved efficiencies • Improved support	
BUDGET	R4m	
Initiatives		**Target** All employees
1. Train all employees on basic ICT literacy (ICDL)		

Goal 3: Provide effective and reliable IT systems and solutions.

- **Description:**

- The role players in the ICT Strategic Plan are dedicated to provide, enhance and support effective systems that meet the needs of the department. There will be an expansion of the department's enterprise architecture to support the upgrade, modernization and implementation of best practice systems. We will focus on data quality, interoperability, and best-value solutions. We will also increase system usability and accessibility of applications, e.g., through a common look and feel. We recognize that employees and customers require business intelligence to perform decision making.

- **Outcomes:**

  - Delivered high-quality customer service
  - Improved quality of information integrity and accessibility
  - Increased customer satisfaction and productivity
  - Improved integration of enterprise systems
  - Incorporation of independent processes into the enterprise where applicable
  - Improved processing efficiencies
  - Improved accessibility from any location using a web browser or mobile unit
  - Improved performance
  - Increased "self-service" functionality
  - Improved data quality

Goal 3:	Provide effective and reliable IT systems and solutions..
KEY PERFORMANCE INDICATOR(S)	Measurable: • End user satisfaction • End user productivity • Usability • System uptime, reliability and availability Non-Measurable: • Better integration with other department's enterprise systems
BUDGET	R60m

Goal 4: Improving quality teaching and learning through the implementation of e-Education

- **Description:**

  Provide technology-enhanced teaching, learning, assessment and an approach that focuses on pedagogy design justifying the use of technology that is user friendly, feature rich, scalable, and accommodates the evolving needs of curriculum delivery at a particular stage of teaching and learning processes.
  - The Goal supports all initiatives aimed at improving quality teaching and learning. This outcome will only be realised if the Plan is aligned with Action Plan to 2014 and if the activities of the following strategies are supported:
    - *Literacy and Numeracy Strategy*, which aims to prepare the ability of learners to read, write and calculate.
    - *Early Childhood Development Strategy*, which aims to lay a solid foundation for learners in accessing education and providing a head-start in succeeding in their schooling years.
    - *Inclusive Education Strategy*, which aims to address disabilities of learners, barriers to learning and curriculum differentiation.
    - *Supply of Workbooks Strategy*, which aims to improve performance in the first six grades in numeracy and literacy.
    - *Mathematics, Science and Technology Strategy*, which aims to improve participation in and performance of learners in Mathematics, Science and Technology education.
    - *Supply and Utilization of Textbooks Strategy*, which aims to make quality textbooks available for learners in every subject.
    - *National Strategy for Learner Attainment*, which aims, among other things, to sustain improvement in learner outcomes; to promote accountability at all levels of the system; to make all schools functional; to protect teaching time and learning; and to improve support in teaching and learning.
    - *Integrated Strategic Planning Framework for Teacher Education and Development in South Africa (2011-2025),* which aims to improve the quality of teacher education and development in order to improve the quality of teachers and teacher training.

- **Outcomes:**
    - Increase access to ICT to support curriculum delivery and improve learner attainment Increased number of schools with access to electronic content.
    - Improve support for teaching, learning and assessment.
    - Increased number of documents viewed/downloaded from the curriculum website.
    - Co-ordination of the all ICT Partnership Projects.
    - Sustaining the Partnership Projects after stakeholder implementation.
    - Improved number of schools with ICT infrastructure.3
    - Improved number of schools with access to Internet connectivity.
    - Improved reporting and accountability
    - Improved governance in schools
    - Improved administration and management in schools leading to better planning
    - Improved data quality
    - Improved frequency of data reporting
    - Increase in available data scope
    - Tracking of learners at a provincial and national level
    - Improved reporting and accountability
    - Improved governance in schools
    - Improved administration and management in schools leading to better planning
    - Improved data quality
    - Improved frequency of data reporting
    - Increase in available data scope
    - Tracking of learners at a provincial and national level

Goal 4:	Provide a Full Suite of eLearning Solutions and access to internet to schools to enhance teaching and learning
KEY PERFORMANCE INDICATOR(S)	Measurable: • The number of schools with **ICT facilities** for administration, as well as teaching and learning. • The number of schools with **access to connectivity** for administration, as well as teaching and learning. • The number of schools provided with **offline and online electronic content resources.** • The number of teachers that attend **training at various ICT proficiency levels** (basic, intermediate and advanced).
BUDGET	R3,5bn

Goal 5: Provide an Effective Administrative Information Systems in schools to enhance school management and administration

- **Description:**

e-Administration – Robust and reliable ICT Systems in schools to reduce manual administration towards more efficient and effective planning and management.

Goal 5: Enhance Communication and Collaboration within the organization and access to enterprise content.

- **Description:**
  Enhance collaboration tools among all three spheres (Head Office, District, Schools) of the ECDoE including collaborative tools: e-mail, group calendar, document sharing; and video conferencing, etc.

- **Outcomes:**
  - Improved reporting and accountability
  - Improved productivity

Goal 5	Enhance Communication and Collaboration within the organization and with communities
KEY PERFORMANCE **INDICATOR(S)**	Measurable: • Full access to communication and collaboration tools in the department • Access to content and business systems • End user satisfaction • End user productivity • Usability • System uptime, reliability and availability Non-Measurable: • Better integration with other department's enterprise systems
BUDGET	R6m

Goal 6: Improve Enterprise Data Reliability, Analysis and Reporting
- **Description:**

- To improve enterprise data reliability, analysis and reporting by combining data from several central and local resources and simplifying the task of generating reports by providing seamless access to the data and easy to use effective tools. Improve decision making, planning, and performance measurement

- **Outcomes:**

  - Improved reporting and accountability
  - Improved productivity
  - Improved Business Performance Management
  - Improved decision making processes

Goal 6:	Improve Enterprise Data Analysis and Reporting
KEY PERFORMANCE INDICATOR(S)	Measurable: • Full access to communication and collaboration tools in the department • Access to content and business systems • End user satisfaction • End user productivity • Usability • System uptime, reliability and availability Non-Measurable: • Better integration with other department's enterprise systems • Schools/departments using institutional data to obtain information
BUDGET	R10m

Goal 7: Improve ICT Governance

- **Description:**
  Define and implement processes that ensure effective and efficient use of ICT in enabling an organization to achieve its goals. This focuses on processes by which organizations ensure the effective evaluation, selection, prioritization, and funding of competing ICT investments; oversee their implementation; and extract (measurable) business benefits.

  - Clear and widely communicated governance structures
  - Decision-making structure with clearly defined membership duties and relationships to ECDoE Strategic Plans and budget processes
  - Ensure that the ICT governance structure and processes are consistent with the governance and management culture of the Provincial Government and ECDoE
  - Ensure that representatives of key stakeholder groups are engaged in ICT governance processes
  - Promote true partnerships and collaboration ICT Stakeholders
  - Clarify and enable the positions of the central ICT leadership and the IT

- **Outcomes:**
  - Best governance practices are in place to increase effectiveness
  - Duties, responsibilities and deliverables explicitly defined
  - More effective utilization of information technology resources
  - Increased openness and accountability
  - Reduced potential for conflict of interest
  - Positive Audit outcomes from Auditor General

Goal 7:	Improve Enterprise Data Analysis and Reporting
KEY PERFORMANCE INDICATOR(S)	Measurable: • Utilization of IT resources • Completion of projects on time and within the budget Non-Measurable: • Development of and adherence to governance policies • Improved processes and structures through the PMO office • Realization of goals and objectives
BUDGET	R5m

6. CRITICAL SUCCESS FACTORS

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

- Business Case development to contain all of the information needed for analysing the strategic alignment and financial and non-financial benefits and risks of the investment and for determining its relative value.
- Funding be made available in order to execute the ICT Strategic Plan
- Strong Change Management
  - Client patience and cooperation during transition based on methodical initial and ongoing communications
  - Employees need to know personal impact and what will be expected from them (individual and union consultation)
- Build trust with Stakeholders • Engage key client stakeholders early in the transition
  - Set up SLAs providing clear direction and value in service delivery early with a regular review process
  - Measure 'as is' support performance and be able to demonstrate how it has improved
  - Build upon process improvements
  - Continuously review and report on performance against target
- Focus on achieving a healthy ROI (Return on Investment), including post-implementation performance measurement.
- Strong Programme and Project Management and resource commitment.
- Strong executive support
- Active and visible senior management support
- Willingness of ECDoE culture to embrace change
- Effective communication across the organization and with all stakeholders
- Sufficient resources to support initiatives with skilled personnel, funds, and time
- Focus on achieving a healthy ROI (Return on Investment), including post-implementation performance measurement.
- ICT investment should show a direct and indirect return to citizens
- The Department of Education should work jointly with the relevant ICT structures in the definition, design and delivery of solutions.

- Information should be viewed and treated as a Government asset
- Processes should be automated to enable data to be captured only once at a source in a controlled a manner as possible
- DoE ICT should form a constructive, close working relationship with SITA based on mutual respect and trust.
- DoE ICT should work with business, academia and service providers to deliver services to all services.
- Recognition of the need for greater commitment from Executive Management in pursuit of change.
- Allocation of adequate resources
- Finding a balance between the objectives of the departmental directorates and adding value to the Department.

7. RISKS

The following risks have been identified

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

8. REVIEW

This ICT Strategy Plan must be reviewed annually.

9. CONCLUSION

Taken together, the over-arching and individual delivery plans set out in this document represent an ambitious roadmap by which government ICT will become more efficient and effective. The department is committed to making this work.

To ensure that there is a positive uptake & utilisation of the technology deployed, change management is therefore an inherent requirement in deploying ICT. Without a conscious, well defined and managed change management programme, all the investment that the department makes in ICT will be futile. Therefore it is imperative that the following is part of our ICT strategy;

- Sustained training programme (digital literacy)
- On-going communication (departmental leadership assuming ownership of ICT initiatives)
- Effective monitoring and evaluation, this is to assess impact on an on-going basis in order intervene
- timeously and ensure relevance of training programme

10. ABBREVIATIONS AND DEFINITIONS

PGDP	Provincial Growth and Development Plan
ECDoE	Eastern Cape Department of Education
EMIS	Education Management Information Systems
EFMS	Education Facilities Management System
SLA	Service Level Agreement
ITIL	Information Technology Infrastructure Library
COBIT	Control Objectives for Information and related Technology
TOGAF	The Open Group Architecture Framework
PGITOC	Provincial Government Information Technology Officers Council

4. CONDITIONAL GRANTS

4.1 Conventional Building Programmes

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

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

2015/16 Targets:

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

4.2   Eradication of Mud and Unsafe Structures

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

2015/16 Targets (including ASIDI):

	2014/15	2015/16	2016/17	2017/18
Total no of inappropriate schools targeted	-	-	-	-
Budget	-	-	-	-
ASIDI Programme: Budget	-	-	-	-
Number of Projects	-	-	-	-

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

Basic Services & Safety

2.4.1   Water and Sanitation

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

2015/16 Targets (ASIDI):

2.4.2   Fencing

2.4.3 Electrification

2.4.4 Maintenance

The Department currently has 6502 public ordinary schools in the Province as noted earlier. These serve approximately 1,95 million learners accommodated in 55 629 classrooms. The condition of these facilities is set out in the diagram below.

With regard to budgeting for maintenance, the Department is guided by international research and best practice, which indicates that the annual maintenance budget for fixed assets should be between 2% and 4% of the replacement value of the assets, depending on the type of asset. In the case of buildings such as schools consensus is that the annual maintenance budget should be in the order of 2.5% replacement value of the buildings. With the current replacement value of the Department's buildings estimated at over R40bn, the annual maintenance requirement is in the order of R1bn. This is over and above any rehabilitation that would be required as a result of deferred maintenance (i.e. maintenance not done as a result of insufficient budget over any particular period). Typically the annual routine (day to day) maintenance budget has been in the order of R200m. This is about 0,5% of the replacement value of the current asset stock, which is well below the industry norm indicated earlier

Clearly this is a situation that needs to be addressed urgently. However, in the light of the existing backlogs, it is difficult to justify the commitment of such substantial amounts to maintenance. The Department has increased its maintenance budget significantly in recent years, and intends continuing this trend. It has also developed a maintenance plan for utilising this budget. However, additional funding for maintenance needs to be sourced. The current budget is insufficient to eradicate mud structures and address backlogs, and also maintain existing infrastructure adequately.

To-date routine maintenance has been fairly limited, as the emphasis of the infrastructure programme has been on eliminating historical backlogs and replacing uninhabitable buildings, such as mud structures. Typically the annual routine (day to day) maintenance budget has been in the order of R50 – R80m, which is about 0,2% of the replacement value of the current asset stock. Last year this was increased to R160m, which is 0,4% of replacement value, but still well below the industry norm of 2%. Maintenance funds are transferred directly to the schools to which they are allocated (Section 21 schools) or to the District office to procure services on their behalf (Section 20 schools).

The Department's current approach to maintenance is as follows:

- DRPW to put framework contracts in place per District Municipality for call down to address maintenance – building works, electricity and plumbing
  - Schools to prepare of school development plans, which must include maintenance plan. EDOs to support the formulation of these plans
  - Maintenance budgets to be devolved to District level
  - Capacity of Works Inspectors in Districts to be increased
  - Ratio / relationship between capital works and maintenance to be reviewed. Involve DRPW in determination of life cycle costing
  - Consider need for major refurbishment at Quintile 4 and 5 schools. The Department needs to preserve the asset value of these facilities
- Local economic development, job creation, youth development to be promoted as part of maintenance approach. Strategy to be developed for replication of the Butterworth pilot
  - Relationships to be developed with municipalities re maintenance of schools, possibly on agency basis
  - Condition assessment data must be kept up to date and must form the basis of planning and prioritising maintenance

2014/15 Targets will represent a minimum of 5% of the indicative budget.

- Systematically improving the quality of information on which routine maintenance is based. Condition assessments at 80% of schools to be completed and loaded onto EFMS database.
- Increasing maintenance portion of the infrastructure budget systematically but significantly in the medium term. Ten per cent of infrastructure budget to be allocated to maintenance, increasing to 25% over the MTEF.
- Framework contracts to be put in place for building, plumbing and electrical maintenance for each District municipality by end 2013/14

12.1 National School Nutrition Programme

Name of Grant	**NATIONAL SCHOOL NUTRITION PROGRAMME**
Purpose	• To provide a nutritious meal to all targeted learners on every school day.
Performance Indicator	Number of schools benefiting from the National School Nutrition Programme (NSNP).
Continuation	In terms of the Business Plan, the Grant anticipated end date is 2010/2021.
Motivation	Poverty levels according to the latest Poverty Index stipulate that the Province is still at 69% which implies that the Programme cannot be discontinued any time soon.

12.2 HIV and AIDS

Name of Grant	**HIV AND AIDS (LIFE SKILLS EDUCATION)**
Purpose	• To enhance the protection offered by schools to prevent and mitigate the impact of HIV & AIDS • To increase knowledge , skills & confidence amongst learners and educators to take self appropriate sexual and reproductive health decisions • To increase access to sexual and reproductive health services including HIV services for learners and educators

Performance indicator	Increased evidence of positive behaviour change amongst learners and educators and increased access to care and support services for orphans and vulnerable children, resulting in higher learner retention
Continuation	Funding of the grant is guaranteed until 2021
Motivation	HIV and AIDS prevalence remains extremely high in South Africa, it is at 30% .The prevalence of HIV/AIDS in Eastern Cape province is 29%

12.5 Infrastructure Grant

Name of Grant	INFRASTRUCTURE GRANT
Purpose	To provide and maintain infrastructure facilities for the administration and schools
Performance Indicator	• Number of public ordinary schools to be provided with water supply • Number of public ordinary schools to be provided with electricity supply • Number of public ordinary schools to be provided with sanitation facilities • Number of classrooms to be built in public ordinary schools • Number of specialist rooms to be built in public ordinary schools (all rooms except classrooms – include; laboratories, stock rooms, sick bay, etc • Number of new schools completed and ready for occupation • Number of new schools under construction • Number of Grade R classrooms to be built • Number of hostels built • Number of schools undergoing scheduled maintenance
Continuation	Funding of grant is guaranteed until 2015/16 Financial year.
Motivation	To reach minimum infrastructure functionality in all schools

12.6 EPWP Grant

NAME :	EPWP INCENTIVE GRANT
PURPOSE :	To create work opportunities in order to alleviate poverty and reduce unemployment coupled with training of beneficiaries.
PERFORMANCE INDICATORS :	• Number of youth employed • Number of women employed • Number disabled people employed • 2. Number of people trained in various skills • 3. Community empowerment and development
CONTINUATION	Funding of the EPWP incentive grant is based on full time equivalent work opportunities created and report on Integrated Reporting System
MOTIVATION	To develop local communities

5.   Public entities

None

6.   Public-private partnerships

APPENDIX A: ACTION PLAN TO 2014 AND DELIVERY AGREEMENT INDICATORS (NATIONAL)

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

Indicator number	Indicator title	Source of data	Provincial Performance in 2013/14[4]	Target 2014/15
1.1 ★★★	Percentage of Grade 3 learners performing at the required *literacy* level according to the country's Annual National Assessments.	ANA verification	50%	89 452 (58%)
1.2	Percentage of Grade 3 learners performing at the required *numeracy* level according to the country's Annual National Assessments.	ANA verification	41%	77 114 (50%)
2.1	Percentage of Grade 6 learners performing at the required *language* level according to the country's Annual National Assessments.	ANA verification	HL:38% FAL:36%	57 281 (45%)
2.2	Percentage of Grade 6 learners performing at the required *mathematics* level according to the country's Annual National Assessments.	ANA verification	25%	44 552 (35%)
3.1	Percentage of Grade 9 learners performing at the required *language* level according to the country's Annual National Assessments.	To be confirmed	HL: 43% FAL:35%	54 653 (40%)
3.2 ★★★	Percentage of Grade 9 learners performing at the required *mathematics* level according to the country's Annual National Assessments.	To be confirmed	15%	54 653 (40%)
4 ★★★	Number of Grade 12 learners who become eligible for a Bachelors programme in the public national examinations. *Values here and for the following two indicators refer to thousands of youths.*	NSC database	17.6%	14 775 (20%)
5	Number of Grade 12 learners passing *mathematics*.	NSC database	38.1%	15 580 (41%)*

- [4]Provincial past performance is up to Indicator 6. From Indicator 7 to 27.2 past performance is derived from national figures.

Indicator number	Indicator title	Source of data	Provincial Performance in 2013/14[4]	Target 2014/15
6	Number of Grade 12 learners passing *physical science*.	NSC database	50.4%	14 580 (54%)
7	Average score obtained in Grade 6 in *language* in the SACMEQ assessment.	SACMEQ database	495 (2007)	448
8 ★★★	Average score obtained in Grade 6 in *mathematics* in the SACMEQ assessment.	SACMEQ database	495 (2007)	469
9	Average Grade 9 *mathematics* score obtained in TIMSS.	TIMSS database	352 (2011)	316
10	Percentage of 7 to 15 year olds attending education institutions.	GHS	98,8 (2012)	98,4
11 ★★★	The percentage of Grade 1 learners who received Grade R. *Past values (including the national value) are General Household Survey means across 2010 to 2012.*	ASS	95 (2013)	98
12.1	The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade).	GHS	58 (2012)	54
12.2	The percentage of children who turned 12 in the previous year and who are currently enrolled in Grade 7 (or a higher grade).	ASS/GHS	41 (2012)	37
13.1	The percentage of youths who obtained a National Senior Certificate from a school.	ASS/GHS	50 (2014)	38
13.2	The percentage of youths who obtained any FET qualification. (This is an indicator of concern to DBE and DHET.)	GHS	52 (2014)	40
14	The number of qualified teachers, aged 30 and below, entering the public service as teachers for first time during the past year. *Values refer to thousands of teachers.*	GHS	5,2 (2012)	0,2
15.1	The percentage of learners who are in classes with no more than 45 learners.	PERSAL	65 (2012)	62
15.2	The percentage of schools where allocated teaching posts are all filled.	ASS	90 (2011)	85
16.1	The average hours per year spent by teachers on professional development activities.	School Monitoring Survey (SMS)	39 (2011)	36
16.2 ★★★	The percentage of teachers who are able to attain minimum standards in anonymous and sample-based assessments of their subject knowledge.	SMS	41 (2007)	38
17	The percentage of teachers absent from school on an average day.	School Monitoring Survey (SMS)	8 (2011)	8

Indicator number	Indicator title	Source of data	Provincial Performance in 2013/14[4]	Target 2014/15
18 ★★★	The percentage of learners who cover everything in the curriculum for their current year on the basis of sample-based evaluations of records kept by teachers and evidence of practical exercises done by learners.	School Monitoring Survey (SMS)	53 (2011)	27
19 ★★★	The percentage of learners having access to the required textbooks and workbooks for the entire school year.	School Monitoring Survey (SMS)	61 (2011)	68
20 ★★★	The percentage of learners in schools with a library or multimedia centre fulfilling certain minimum standards.	School Monitoring Survey (SMS)	40 (2011)	22
21 ★★★	The percentage of schools producing the minimum set of management documents at a required standard, for instance a school budget, a school improvement plan, an annual report, attendance registers and a record of learner marks.	School Monitoring Survey (SMS)	52 (2011)	40
22	The percentage of schools where the school governing body meets the minimum criteria in terms of effectiveness.	School Monitoring Survey (SMS)	81 (2011)	83
23.1 ★★★	The percentage of learners in schools that are funded at the minimum level.	School Monitoring Survey (SMS)	79 (2010)	81
23.2	The percentage of schools that have acquired the full set of financial management responsibilities on the basis of an assessment of their financial management capacity.	School Monitoring Survey (SMS)	79 (2011)	77
24 ★★★	The percentage of schools complying with a very basic level of school infrastructure.	School Monitoring Survey (SMS)	46 (2011)	29
25	The percentage of children who enjoy a publicly funded school lunch every school day.	School Monitoring Survey (SMS)	70 (2011)	82
26	The percentage of learners in schools with at least one educator who received specialised training in the identification and support of special needs.	School Monitoring Survey (SMS)	91 (2011)	80

Indicator number	Indicator title	Source of data	Provincial Performance in 2013/14[4]	Target 2014/15
27.1	The percentage of schools visited at least twice a year by district officials for monitoring and support purposes.	School Monitoring Survey (SMS)	88 (2011)	75
27.2 ★★★	The percentage of school principals rating the support services of districts as being satisfactory.	School Monitoring Survey (SMS)	50 (2011)	48

APPENDIX B: TECHNICAL INDICATOR DESCRIPTIONS (TIDs) FOR PROVINCIAL PROGRAMME

PERFORMANCE MEASURES (PPMs) 2015/16

A. PROGRAMME 1

Indicator title	PPM101: **Number of public schools that use the school administration and management systems to electronically provide data to the national learner tracking system**
Short definition	The South African School Administration and Management System (SA-SAMS) was introduced to assist school in managing their administrative systems. Public schools in all provinces are expected to phase in usage of the system to record and report on their data. The system could include third party or other providers. This performance indicator measures the number of public schools that use electronic systems to provide data to the national learner tracking system. **Public School:** Refers to ordinary and special schools. It excludes independent schools
Purpose/importance	To measure improvement in the provision of data from schools.
Policy linkage	Education Information Policy Act
Source/collection of data	Provincial EMIS database
Means of verification	Snapshot of schools providing information to LURITS *(This should include EMIS no., District and name of school)*.
Method of calculation	Total number of public schools that use school administration and management systems to provide data to learner tracking system.
Data limitations	None
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All public ordinary schools must be able to collect and submit data electronically
Indicator responsibility	• Director/Manager responsible for the Education Management Information System (EMIS) and policy implementation, including target setting and reporting; and • Programme One (1) Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM102: Number of public schools that can be contacted electronically (e-mail)**
Short definition	Number of public schools that can be contacted electronically particularly through emails. **Public School:** Refers to ordinary and special schools. It excludes independent schools.
Purpose/importance	This indicator measures accessibility of schools by departments through other means than physical visits, This is useful for sending circulars, providing supplementary materials and getting information from schools speedily.
Policy linkage	Education Information Policy Act
Source/collection of data	Provincial EMIS database
Means of verification	EMIS No, Name of a school and email address
Method of calculation	Record total number of public schools that can be contacted electronically
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public schools to be contactable through emails.
Indicator responsibility	• IT Director/Manager who is responsible for the network (LAN and/or WAN) and planning and reporting of target; and • Programme One (1) Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	PPM103: Percentage of education current expenditure going towards non-personnel items
Short definition	Total expenditure (budget) on non-personnel items expressed as a percentage of total current expenditure in education. **Education Current Expenditure:** Refers to all government non-capital education expenditure (inclusive of all sub-sectors of education including special schools, independent schools and conditional grants). This indicator looks at the total budget.
Purpose/importance	To measure education expenditure on non-personnel items.
Policy linkage	PFMA
Source/collection of data	Basic Account System (BAS) system
Means of verification	Annual Financial Reports
Method of calculation	Total education expenditure (budget) on non-personnel items expressed as a percentage of total current expenditure in education.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To decrease personnel expenditure and ensure that more funds are made available for non-personnel items.
Indicator responsibility	• Director/Manager in the Finance Section is responsible only for calculation of the said percentage, whilst all relevant Budget Programme Managers are responsible for budget management, including control. • Programme One (1) Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM104: Percentage of schools visited by district officials for monitoring and support purposes**
Short definition	Number of schools visited by Circuit Managers and Subject Advisors in a quarter for monitoring, support and liaison. This includes visits to public ordinary schools, special schools and excludes visits to independent schools. **Circuit Manager:** this is a manager who oversees and supports a cluster/group of schools on behalf of the District manager. Subject Adviser definition
Purpose/importance	To measure support given to schools by the Circuit Managers and Subject Advisers
Policy linkage	SASA and MTSF
Source/collection of data	Circuit Managers and Subject Advisers signed school schedule and school visitor records or school visit form.
Means of verification	Quarterly reports (on the number of schools visited by the Circuit Managers)
Method of calculation	Record total number of schools that were visited by circuit managers per quarter for support, monitoring and liaison.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All schools that need assistance to be visited per quarter by Circuit Managers for monitoring, support and liaison purposes.
Indicator responsibility	• District Managers who provide the information to Institutional Support Management and Governance Unit in the Provincial Office for collation – the Director/Manager of the latter Unit takes overall policy responsibility and to maintain the requisite system and procedures; and
	• Programme 1 Manager who is accountable for budget expenditure ito the PFMA, as well as overall performance of the Budget Programme.

B. PROGRAMME 2	
Indicator title	**PPM201: Number of full service schools providing support to learners with learning barriers**
Short definition	Number of public ordinary schools that are full service schools. **Full-service schools:** are public ordinary schools that are specially resourced and orientated to address a range of barriers to learning in an inclusive education setting**. These schools serve mainly** learners with moderate learning barriers.
Purpose/importance	To measure access to public ordinary schools by learners with learning barriers
Policy linkage	White Paper 6
Source/collection of data	Inclusive Education schools database
Means of verification	List of public ordinary schools converted to full service schools or public school provided with assistive devices or appropriate infrastructure.
Method of calculation	Count the total number of full service schools
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that all special needs learners have access to schooling and that selected public ordinary schools are able to accommodate these learners.
Indicator responsibility	• Director/Manager: Institutional Support Management and Governance in the Provincial Office, who, in collaboration with District Managers, must ensure that accurate school data is submitted as and when required, and who has responsibility for ensuring that all schools in a particular province have appropriate admission policies; • Director/Manager responsible for the implementation of Inclusive Education and responsible for planning and reporting; • Director/Manager in charge of EMIS who is responsible for collection and storage of school data for planning (target setting) and reporting purposes; and • Programme 2 Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM202: Number of primary schools with an overall pass rate in ANA of 50% and above**
Short definition	Total number of primary public ordinary schools that have achieved an average pass rate of 50% and above in the Annual National Assessment (ANA). The Annual National Assessment (ANA) is a South African literacy and numeracy assessment. It was initiated by the Department in an attempt to improve literacy and numeracy in the country's schools. The tests are administered to all Grades 1-6 and 9 learners in public schools nationally.
Purpose/importance	This indicator measures the quality aspects of the provision of education in the schooling system with special focus on learner competency in language and numeracy skills.
Policy linkage	Action Plan to 2019 and CAPS
Source/collection of data	National Assessments, ANA database and ANA Technical Report
Means of verification	ANA database
Method of calculation	Record the number of primary schools with an average pass rate of 50% and above in the ANA examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All primary ordinary schools to perform at 50% and above in the Annual National Assessment (ANA).
Indicator responsibility	• Examinations and Assessment Director/Manager responsible for planning and reporting; • Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes (when the ANA database is on EMIS); and • Programme 9 Manager who is accountable for budget planning and expenditure ito the PFM, as well as overall performance of the Budget Programme.

Indicator title	**PPM 203: Number of secondary schools with an overall pass rate in ANA of 40% and above**
Short definition	The Annual National Assessment (ANA) is a South African literacy and numeracy assessment. It was initiated by the Department's in an attempt to improve literacy and numeracy in the country's schools. The tests are administered to all Grades 1-6 and 9 learners in public schools nationally.
Purpose/importance	This indicator measures the quality aspects of the provision of education in the schooling system with special focus on learner competency in language and numeracy skills.
Policy linkage	Action Plan to 2019 and CAPS
Source/collection of data	National Assessments, ANA database and ANA Technical Report
Means of verification	ANA database
Method of calculation	Record the number of secondary schools with an average passes of 50% and above in the ANA examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All secondary ordinary schools to perform at 50% and above in the Annual National Assessment (ANA).
Indicator responsibility	• Examinations and Assessment Director/Manager responsible for planning and reporting; • Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes (when the ANA database is on EMIS); and • Programme 9 Manager who is accountable for budget planning and expenditure ito the PFM, as well as overall performance of the Budget Programme.

Indicator title	**PPM204: Number of secondary schools with National Senior certificate pass rate 60% and above.**
Short definition	Total number of secondary schools that has achieved an average passes of 60% and above in the National Senior Certificate (NSC).
Purpose/importance	This indicator measures the quality of NSC passes as the sector wants to ensure that more Grade 12 learners obtain a NSC qualification.
Policy linkage	Action Plan to 2019 and CAPS
Source/collection of data	National Examinations and Assessment Database
Means of verification	National Senior Certificate database
Method of calculation	Record the total number of schools with an average pass of 60% and above in the NSC examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All public ordinary schools to perform at 60% and above in the NSC
Indicator responsibility	• Examinations and Assessment Director/Manager responsible for planning and reporting; • Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes (when the ANA database is on EMIS); and • Programme 9 Manager who is accountable for budget planning and expenditure ito the PFM, as well as overall performance of the Budget Programme.

Indicator title	**PPM205: The percentage of children who turned 9 in the previous year and who are currently enrolled in Grade 4 (or a higher grade)**
Short definition	The appropriate age for children enrolled in Grade 4 is 10 year olds. Therefore number of learners who turned 9 in the previous year, are equal to the children aged 10 in the current year, who are currently enrolled in Grade 4 and higher expressed as percentage of the total number of 10 year old learners enrolled in schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out. Data on the grade attained and age of learners has been available for many years, through EMIS. Stats SA surveys such as the General Household Survey has started to collected information on grade enrolment from 2009.
Policy linkage	SASA and MTSF
Source/collection of data	EMIS Annual School Survey (ASS)
Means of verification	Snapshot of the EMIS Annual School Survey database
Method of calculation	Divide the number of 10 year old learners enrolled in Grade 4 and higher by the total number of 10 year old learners attending schools regardless of grade.
Data limitations	Lack of accurate date of birth
Type of indicator	Efficiency
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools
Indicator responsibility	• Director/Manager: Institutional Support Management and Governance, who, in collaboration with District Managers, must ensure that accurate school data is submitted as and when required, and who has responsibility for ensuring that all schools in a particular province have appropriate admission policies; • Director/Manager in charge of EMIS who is responsible for collection and storage of school data for planning (target setting) and reporting purposes; and • Programme 2 Manager who is accountable for budget expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM 206: The percentage of children who turned 12 in the preceding year and who are currently enrolled in Grade 7 (or a higher grade)**
Short definition	The appropriate age for children enrolled in Grade 7 is 13 year old. Therefore number of learners who turned 12 in the previous year, are equal to the children aged 13 in the current year, who are currently enrolled in Grade 7 and higher expressed as percentage of the total number 13 year old learners enrolled in schools.
Purpose/importance	This indicator measures the efficiency in the schooling system for example the impact of late entry into Grade 1, grade repetition, and dropping out. Data on the grade attained and age of learners has been available for many years, through EMIS.
Policy linkage	SASA and MTSF
Source/collection of data	EMIS Annual School Survey (ASS)
Means of verification	Snapshot of the EMIS Annual School Survey database
Method of calculation	Divide the number of 10 year old learners enrolled in Grade 4 and higher by the total number of 10 year old learners attending schools regardless of grade.
Data limitations	None
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	High proportions of learners of appropriate age to be in the appropriate Grades at schools
Indicator responsibility	• Director/Manager: Institutional Support Management and Governance, who, in collaboration with District Managers, must ensure that accurate school data is submitted as and when required, and who has responsibility for ensuring that all schools in a particular province have appropriate admission policies; • Director/Manager in charge of EMIS who is responsible for collection and storage of school data for planning (target setting) and reporting purposes; and • Programme 2 Manager who is accountable for budget expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM207: Number of schools provided with media resources**
Short definition	Learners need access to a wider range of materials such as books other than textbooks, and newspapers, materials which would typically be found in a library or multimedia centre. This is particularly important in poorer communities, where such materials are not readily available at home. Without access to, for instance, children's encyclopaedias, the learning experience becomes severely limited.
Purpose/importance	To measure the percentage of learners with access to media resources. Access to quality library resources are essential to developing lifelong reading habits, particularly in poor communities where children do not have access to private reading material.
Policy linkage	SASA and Library Information Service
Source/collection of data	Library Information Service database or NEIMS
Means of verification	List of school provide with media resources including proof of deliveries (PODs)
Method of calculation	Record the total number of schools that received the media resources
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All schools to be provide with media resources
Indicator responsibility	• Director/Manager: Institutional Support Management and Governance, who, in collaboration with District Managers, must ensure that accurate school data is submitted as and when required, and who has responsibility for ensuring that all schools in a particular province have appropriate admission policies; • Director/Manager in charge of EMIS who is responsible for collection and storage of school data for planning (target setting) and reporting purposes; and • Programme 2 Manager who is accountable for budget expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM208: Learner absenteeism rate**
Short definition	Learner absenteeism is defined as a situation where a learner is not at school for an entire day.
Purpose/importance	This indicator examines the systems to identify the extent of learner absenteeism and find systems that exist to monitor and reduce learner absenteeism.
Policy linkage	SASA
Source/collection of data	Database of learner absent from schools
Means of verification	List of learners absent from schools
Method of calculation	Record the total number of learners absent from school in a quarter
Data limitations	Delay in the submission of the list of learner absent by schools without internet connections
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High percentage of learners to attend schools regularly
Indicator responsibility	• Director/Manager: Institutional Support Management and Governance, who, in collaboration with District Managers, must ensure that accurate school data is submitted as and when required, and who has responsibility for ensuring that all schools in a particular province have appropriate admission policies; • Director/Manager in charge of EMIS who is responsible for collection and storage of school data for planning (target setting) and reporting purposes; and • Programme 2 Manager who is accountable for budget expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	PPM209: Teacher absenteeism rate
Short definition	Absence may be due to authorised leave of absence due to sickness or family responsibility or it may be that the teacher is 'present' but not in the school because she may be undertaking official duties.
Purpose/importance	To measure the extent of teacher absenteeism in school in order to develop systems to reduce and monitor the phenomenon regularly.
Policy linkage	SASA
Source/collection of data	PERSAL and EMIS data systems
Means of verification	Database of educators record as absent from work
Method of calculation	Divide the total number of teachers absent from work by the total number of educators in the province (system).
Data limitations	Delay in the submission of the list of teachers absent by schools without internet connections
Type of indicator	Efficiency
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	High percentage of teacher to be on time and teaching at schools during school hours
Indicator responsibility	• Director/Manager: Human Resource Administration, who, in collaboration with District Managers, must ensure that accurate teacher data is submitted as and when required; and • Programme 2 Manager who is accountable for budget expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM210: Number of learners in public ordinary schools benefiting from the "No Fee School" policy**
Short definition	Number of learners attending public ordinary schools who are not paying any school fees in terms of "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.
Purpose/importance	To measure access to free education
Policy linkage	Constitution, SASA and No fee school Policy
Source/collection of data	Resource target and EMIS database
Means of verification	Resource targeting table (this could be known by different names in various other provinces)
Method of calculation	Record all learners that are not paying school fees in line with "No Fee School Policy"
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible learners to benefit from No Fee School Policy
Indicator responsibility	• Director/Manager: Institutional Support Management and Governance, who, in collaboration with District Managers, must ensure that accurate school data is submitted as and when required, and who has responsibility for ensuring that all schools in a particular province have appropriate admission policies; • Director/Manager in charge of EMIS who is responsible for collection and storage of school data for planning (target setting) and reporting purposes; and • Programme 2 Manager who is accountable for budget expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM211: Number of educators trained on Literacy/Language content and methodology**
Short definition	Teacher training and development is one of top priority in South African education guided and supported by the Strategic Planning Framework for Teacher Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education.
Purpose/importance	Targets on teacher development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teacher absenteeism and ensuring the full coverage of the curriculum.
Policy linkage	Strategic Planning Framework for Teacher Education and Development
Source/collection of data	Human Resource Development Database
Means of verification	Registers of teacher trained in the province
Method of calculation	Record the total number of teacher trained on content and methodology in Literacy/Language
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All teachers in all phases to be trained in Literacy/Language content and methodology
Indicator responsibility	• Chief Director: Education Professional services, who is responsible for conducting skills and competencies audits and development Continuous Professional Teacher Development Programmes, in conjunction with District Directors, as and when required, as well as planning and reporting; and • Programme 2 Manager who is accountable for budget expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM212: Number of educators trained on Numeracy/Mathematics content and methodology**
Short definition	Teacher training and development is one of top priority in South African education guided and supported by the Strategic Planning Framework for Teacher Education and Development. Teachers are expected to complete courses aimed at improving their content knowledge and will be encouraged to work together in professional learning communities to achieve better quality education.
Purpose/importance	Targets on teacher development include: consistently attracting increased numbers of young qualified teachers; filling vacant posts; achieving the appropriate number of hours teachers spend in professional development activities; reducing teacher absenteeism and ensuring the full coverage of the curriculum.
Policy linkage	Strategic Planning Framework for Teacher Education and Development
Source/collection of data	Human Resource Development Database
Means of verification	Registers of teacher trained in the province
Method of calculation	Record the total number of teacher trained on content and methodology in Literacy/Language
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All teachers in all phases to be trained in Numeracy/Mathematics content and methodology
Indicator responsibility	• Chief Director: Education Professional services, who is responsible for conducting skills and competencies audits and development Continuous Professional Teacher Development Programmes, in conjunction with District Directors, as and when required, as well as planning and reporting; and • Programme 2 Manager who is accountable for budget expenditure ito the PFMA, as well as overall performance of the Budget Programme.

C.   PROGRAMME 3 (INDEPENDENT SCHOOL)

Indicator title	PPM301: Number of subsidised learners in independent schools
Short definition	**Independent Schools:** schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/importance	To improve access to education
Policy linkage	Compliance with school funding norms and standards for independent schools
Source/collection of data	School Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Count the total number of learners in independent schools that are subsidised
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners in qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools.
Indicator responsibility	• Director/Manager responsible for Independent Schools policy implementation; and responsible for planning and reporting; • Director/Manager in charge of EMIS who is responsible for collection and storage of school data for planning (target setting) and reporting purposes; and • Programme 3 Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	PPM302: Number of independent schools receiving subsidies
Short definition	**Independent Schools:** schools registered or deemed to be independent in terms of the South African Schools Act (SASA). Funds are transferred to registered independent schools that have applied and qualified for government subsidies for learners in their schools.
Purpose/importance	To improve access to education
Policy linkage	Compliance with school funding norms and standards for independent schools
Source/collection of data	School Funding Norms and standards database
Means of verification	Budget transfer documents (these documents list schools, number of learners and budget allocation).
Method of calculation	Count the total number of independent schools that are subsidised
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All qualifying independent schools to be subsidised and that subsidised independent schools must adhere to minimum standards for regulating Independent schools.
Indicator responsibility	• Director/Manager responsible for Independent Schools policy implementation; and responsible for planning and reporting; • Director/Manager in charge of EMIS who is responsible for collection and storage of school data for planning (target setting) and reporting purposes; and • Programme 3 Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	PPM303: Number of Independent schools visited for monitoring and support
Short definition	Number of independent schools visited by provincial education department officials for monitoring and support purposes. These school visits by Circuit Mangers, Subject Advisors and any official from the Department for monitoring, support and liaison
Purpose/importance	To measure monitoring and oversight of independent schools by provincial education departments.
Policy linkage	SASA and MTSF
Source/collection of data	Provincial education department officials, Circuit Managers and Subject Advisers signed school schedule and school visitor records or school visit form.
Means of verification	Provincial education departments reports on the number of independent schools visited
Method of calculation	Record total number of independent schools that were visited by officials from provincial education departments for oversight, support, monitoring and liaison purposes.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All independent schools to be visited by provincial education departments for oversight, monitoring, support and liaison purposes.
Indicator responsibility	• Director/Manager responsible for Independent Schools policy implementation; and responsible for planning and reporting; • Director/Manager in charge of EMIS who is responsible for collection and storage of school data for • Programme 3 Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

D.   PROGRAMME 4 (Special Schools)

Indicator title	**PPM401: Percentage of learners with special needs in special schools retained in school until age 16**
Short definition	According to the Constitution and SASA, Education in South Africa is mandatory between the ages of 7 and 15, this includes Grades 1 to 9 and the government aims to ensure that no child is denied this right.
Purpose/importance	To measure access to education for special needs children and retention of these learners in the schooling system.
Policy linkage	White Paper 6
Source/collection of data	EMIS database 9annual school survey for Special Schools
Means of verification	Signed-off of declaration by Principal and District manager (electronic or hardcopy)
Method of calculation	Record the total number of learners enrolled in public Special Schools.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All learners with disabilities of compulsory school going age to attend some form of educational institution.
Indicator responsibility	• Director/Manager responsible for Special Schools/Inclusive Education policy implementation; and responsible for planning and reporting; • Director/Manager in charge of EMIS who is responsible for collection and storage of school data for planning (target setting) and reporting purposes; and • Programme 4 Manager who is responsible for planning and reporting as well as accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM402: Percentage of special schools serving as Resource Centres**
Short definition	Education White Paper 6 speaks of the "qualitative improvement of special schools for the learners that they serve and their phased conversion to special schools resource centres that provided special support to neighboring schools and are integrated into district based support team".
Purpose/importance	To measure support that the special schools resource centres offer to mainstream and full service schools as a lever in establishing an inclusive education system.
Policy linked to	White Paper 6 and Guidelines to Ensure Quality Education and Support in Special Schools and Special Schools Resource Centres
Source/collection of data	Inclusive education database
Means of verification	List of Special Schools serving as resource centres
Method of calculation	Divide the number of special schools serving as resource centres by the total number of specials schools and multiply by 100.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All special schools to serve as resource centres
Indicator responsibility	• Director/Manager responsible for Special Schools/Inclusive Education policy implementation; and responsible for planning and reporting; • Director/Manager in charge of EMIS who is responsible for collection and storage of school data for planning (target setting) and reporting purposes; and • Programme 4 Manager who is responsible for planning and reporting as well as accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

E. PROGRAMME 5 (ECD)

Indicator title	PPM501: Number of public schools that offer Grade R
Short definition	Total number of public schools (ordinary and special) that offer Grade R.
Purpose/importance	To measure the expansion and provision of Grade R at public schools.
Policy linkage	White Paper 5
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Principal and District Manager (electronic or hardcopy)
Method of calculation	Record the number of public schools (ordinary and special) that offer Grade R
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public schools with Grade 1 to offer Grade R.
Indicator responsibility	• Director/Manager in charge of ECD policy implementation, and responsible for planning and reporting; • Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes; and • Programme 5 Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM502: Percentage of Grade 1 learners who have received formal Grade R education**
Short definition	Number of Grade 1 learners who have attended Grade R expressed as a percentage of total number of learner enrolled in Grade 1.
Purpose/importance	This indicator measures the readiness of learners entering the schooling system and assesses children who are exposed to Early Childhood Development stimuli.
Policy linkage	White Paper 5 and MTSF
Source/collection of data	EMIS database
Means of verification	Signed-off declaration by Principal and District Manager(electronic or hardcopy)
Method of calculation	Record all learners enrolled in public ordinary schools in Grade R
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All eligible children to attend Grade R in a given year
Indicator responsibility	• Director/Manager in charge of ECD policy implementation, and responsible for planning and reporting; • Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes; and • Programme 5 Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM503: Percentage of employed ECD Practitioners with NQF level 4 and above**
Short definition	National Qualification Framework (NQF) level 4 is equivalent to the ECD practitioners with at least National Senior Certificate (NSC).
Purpose/importance	To measure some quality aspects of the provision of early childhood development education.
Policy linkage	MTSF and White Paper 5
Source/collection of data	ECD Programme Manager
Means of verification	Database of ECD practitioners and their qualifications
Method of calculation	Record all ECD practitioners that have NSC Certificate and above employed in the public ECD Centres.
Data limitations	Some ECD practitioners are not in the PERSAL system
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All ECD practitioners to have NQF level 4 and above
Indicator responsibility	• Director/Manager in charge of ECD policy implementation, and responsible for planning and reporting; • Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes; and • Programme 5 Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

F. PROGRAMME 6	

Indicator title	**PPM601: Number of public ordinary schools provided with water supply**
Short definition	Total number of public ordinary schools that are targeted to be provided with water. These include schools that will be provided with potable water. This includes water tanks or boreholes or tap water. This measure applies to existing schools and excludes new schools.
Purpose/importance	To measure access to water
Policy linkage	School Infrastructure Provision
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion certificates
Method of calculation	Record all public ordinary schools that do not have access to running water.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to running water
Indicator responsibility	• Chief Director or Director/Manager in charge of Physical Resources/School Infrastructure Development Unit responsible for planning and reporting; and • Programme 6 Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM602: Number of public ordinary schools provided with electricity supply**
Short definition	Total number of public ordinary schools targeted to be provided with electricity**.** This measure applies to existing schools and excludes new schools. **Definition:** School with electricity refers to schools that have any source of electricity including Eskom Grid, solar panels and generators.
Purpose/importance	To measure access to electricity
Policy linkage	School Infrastructure Provision
Source/collection of data	NEIMS/Infrastructure database
Means of verification	Completion certificate
Method of calculation	Count all public ordinary schools that were provided with electricity.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to electricity.
Indicator responsibility	• Chief Director or Director/Manager in charge of Physical Resources/School Infrastructure Development Unit responsible for planning and reporting; and • Programme 6 Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM603: Number of public ordinary schools supplied with sanitation facilities**
Short definition	Total number of public ordinary schools that are targeted to be provided with sanitation facilities. This measure applies to existing schools and excludes new schools. **Sanitation facility**: Refers to all kinds of toilets such as: pit latrine with ventilated pipe at the back of the toilet*,* Septic Flush, Municipal Flush, Enviro Loo, Pit-latrine and Chemical.
Purpose/importance	To measure access to sanitation facilities
Policy linkage	School Infrastructure Provision
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion certificate
Method of calculation	Count all public ordinary schools provided with sanitation facilities
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have access to sanitation facilities.
Indicator responsibility	• Chief Director or Director/Manager in charge of Physical Resources/School Infrastructure Development Unit responsible for planning and reporting; and • Programme 6 Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM604: Number of classrooms built in public ordinary schools**
Short definition	Number of classrooms expected to be built and provided to public ordinary schools. These include additional classrooms or mobile classes in existing schools and new schools. **Classrooms:** Rooms where teaching and learning occurs, but which are not designed for special instructional activities. This indicator excludes specialist rooms.
Purpose/importance	To measure access to the appropriate learning environment and infrastructure in schools
Policy linkage	Guidelines on School Infrastructure (to be updated)
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion certificate
Method of calculation	Count the total number of classrooms built
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have adequate classrooms.
Indicator responsibility	• Chief Director or Director/Manager in charge of Physical Resources/School Infrastructure Development Unit responsible for planning and reporting; and • Programme 6 Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM605: Number of specialist rooms built in public ordinary schools**
Short definition	Total number of specialist rooms to be built in public ordinary schools**.** These include additional specialist rooms in the existing schools and new schools. **Specialised room** is defined as a room equipped according to the requirements of the curriculum. Examples: technical drawing room, music room, metalwork room. It excludes administrative offices and classrooms (as defined in PPM 804) and includes rooms such as laboratories.
Purpose/importance	To measure availability and provision of specialist rooms in schools in order to provide the appropriate environment for subject specialisation through the curriculum.
Policy linkage	Guidelines on School Infrastructure (to be updated)
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion Certificate
Method of calculation	Count the total number of specialist rooms built
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools to have libraries, resource centre etc.
Indicator responsibility	• Chief Director or Director/Manager in charge of Physical Resources/School Infrastructure Development Unit responsible for planning and reporting; and • Programme 6 Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM606: Number of new schools completed and ready for occupation (includes replacement schools)**
Short definition	Total number of public ordinary schools to be built. These include replacement and schools built and completed through ASIDI programme.
Purpose/importance	To measure access to education through provision of appropriate school infrastructure.
Policy linkage	Guidelines on School Infrastructure
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion Certificate
Method of calculation	Count the total number of new schools completed
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	All children to have access to public ordinary schools with basic services and appropriate infrastructure
Indicator responsibility	• Chief Director or Director/Manager in charge of Physical Resources/School Infrastructure Development Unit responsible for planning and reporting; and • Programme 6 Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM607: Number of new schools under construction (includes replacement schools)**
Short definition	Total number of public ordinary schools under construction includes replacement and schools and schools being built through Accelerated School Infrastructure Development Initiative (ASIDI) programme.
Purpose/importance	To measure availability and provision of education through provision of more schools in order to provide the appropriate learning and teaching.
Policy linkage	Guidelines on School Infrastructure
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Procurement Documents
Method of calculation	Count the total number of schools under construction including replacement schools
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools
Indicator responsibility	• Chief Director or Director/Manager in charge of Physical Resources/School Infrastructure Development Unit responsible for planning and reporting; and • Programme 6 Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM608: Number of Grade R classrooms built**
Short definition	Total number of classrooms to be built to accommodate Grade R learners.
Purpose/importance	To measure expansion of the provision of early childhood development
Policy linkage	Guidelines on School Infrastructure
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Completion Certificate
Method of calculation	Count the total number of Grade R classrooms built
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All public ordinary schools with Grade 1 to have a Grade R classroom(s).
Indicator responsibility	• Chief Director or Director/Manager in charge of Physical Resources/School Infrastructure Development Unit responsible for planning and reporting; and • Programme 6 Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM609: Number of hostels built**
Short definition	Number of hostels to be built in the public ordinary schools, these include refurbishment of the old hostels in public ordinary schools.
Purpose/importance	To measure access to education for learners who travel long distances
Policy linkage	Guidelines on School Infrastructure
Source/collection of data	NEIMS/ Infrastructure database
Means of verification	Database of hostels to be built in public ordinary schools
Method of calculation	Count the total number of hostels to be built in public ordinary schools
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	All children to have access to education regardless of geographical location
Indicator responsibility	• Chief Director or Director/Manager in charge of Physical Resources/School Infrastructure Development Unit responsible for planning and reporting; and • Programme 6 Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM610: Number of schools undergoing scheduled maintenance**
Short definition	The South African Schools Act (SASA), No 84 of 1999 defines the roles of the Department of Basic Education (Provincial, District, Circuit, Schools Governing Body and Schools Principal) to maintain and improve the schools property and buildings and grounds occupied by the schools, including schools hostels.
Purpose/importance	Routine maintenance of schools facilities in our country is generally unacceptable, resulting in further deterioration over time. The ongoing neglect exposes learners to danger, de-motivates educators and cost the state more and more over time as buildings collapse.
Policy linked to	SASA
Source/collection of data	NEIMS/Schools Infrastructure
Means of verification	Database of schools undergoing scheduled maintenance
Method of calculation	Record total number of schools undergoing scheduled maintenance
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Schools to be conducive for learning and teaching
Indicator responsibility	NEIMS/ Schools Infrastructure Directorate / Infrastructure Development Unit
Indicator responsibility	• Chief Director or Director/Manager in charge of Physical Resources/School Infrastructure Development Unit responsible for planning and reporting; and • Programme 6 Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

G.   PROGRAMME 7

Indicator title	**PPM 701: Percentage of learners who passed National Senior Certificate (NSC)**
Short definition	Total number of NSC candidates who passed in the National Senior Certificate (NSC) examination.
Purpose/importance	To measure the efficiency of the schooling system
Policy linkage	MTSF and Examinations and Assessments
Source/collection of data	NSC database and technical reports
Means of verification	List of NSC candidates
Method of calculation	Number of candidates who passed NSC examinations
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 12 learners that are passing the NSC examinations.
Indicator responsibility	- Examinations and Assessment Director/Manager, responsible for planning and reporting; - Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes (when the NSC database is part of the SASAMS/ EMIS); and - Programme 7 Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM 702: Percentage of Grade 12 learners passing at bachelor level**
Short definition	Number of learners who obtained Bachelor passes in the National Senior Certificate (NSC). Bachelor passes enables NSC graduates to enroll for degree courses in universities expressed as a total number of learners who wrote NSC examinations.
Purpose/importance	To measure quality aspects of NSC passes
Policy linkage	MTSF and Examinations and Assessments
Source/collection of data	NSC database
Means of verification	List of NSC candidates
Method of calculation	Number of Grade 12 candidates who achieved a Bachelor pass in the National Senior Certificate by the total number of Grade 12 learner who wrote NSC examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the percentage of learners who are passing NSC examinations with a Bachelor level pass
Indicator responsibility	• Examinations and Assessment Director/Manager, responsible for planning and reporting; • Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes (when the NSC database is part of the SASAMS/ EMIS); and • Programme 7 Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM 703: Percentage of Grade 12 learners achieving 50% or more in Mathematics**
Short definition	Number of Grade 12 learners passing Mathematics with 50% or above in the NSC examinations expressed as a total number of learners who wrote Mathematics in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Mathematics as a key gateway subject.
Policy linkage	MTSF and Examinations and Assessments
Source/collection of data	NSC database
Means of verification	List of NSC candidates
Method of calculation	Divide number of Grade 12 candidates who passed Mathematics in the National Senior Certificate with 50% and more by the total number of lea res who wrote Mathematics in the NSC examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC candidates who are passing Mathematics with 50% and above
Indicator responsibility	• Examinations and Assessment Director/Manager, responsible for planning and reporting; • Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes (when the NSC database is part of the SASAMS/ EMIS); and • Programme 7 Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM 704: Percentage of Grade 12 learners achieving 50% or more in Physical Science**
Short definition	Number of Grade 12 candidates passing Physical Science with 50% or more in the NSC examinations expressed as a total number of learners who wrote Physical Science in the NSC examinations.
Purpose/importance	To measure efficiency in the schooling system with a focus on Physical Science as a key gateway subject.
Policy linkage	MTSF and Examinations and Assessments
Source/collection of data	NSC database
Means of verification	List of NSC candidates
Method of calculation	Divide number of Grade 12 candidates who passed Physical Science in the National Senior Certificate with 50% and above by the total number of lea res who wrote Physical Science in the NSC examinations.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of NSC candidates who are passing Physical Science at 50% and above
Indicator responsibility	• Examinations and Assessment Director/Manager, responsible for planning and reporting; • Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes (when the NSC database is part of the SASAMS/ EMIS); and • Programme 7 Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM 705: Percentage of Grade 3 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)**
Short definition	Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Language as articulated in the Annual National Assessments (ANAs) expressed as a total number of Grade 3 learners who wrote ANA language test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase.
Policy linkage	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 3 learners who passed ANA Language examinations at 50% and above by the total number of learners who wrote ANA Language test.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 3 learners who are passing ANA Language examinations.
Indicator responsibility	• Examinations and Assessment Director/Manager, responsible for planning and reporting; • Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes (when the ANA database is part of the SASAMS/EMIS one); and • Programme 7 Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM 706: Percentage of Grade 3 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)**
Short definition	Number of Grade 3 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs) expressed as a total number of Grade 3 learners who wrote ANA Mathematics test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Foundation phase
Policy linkage	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 3 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote ANA Mathematics test.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 3 learners who are passing ANA Maths examinations.
Indicator responsibility	• Examinations and Assessment Director/Manager, responsible for planning and reporting; • Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes (when the ANA database is part of the SASAMS/EMIS one); and • Programme 7 Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM 707: Percentage Number of Grade 6 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)**
Short definition	Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Languages as articulated in the Annual National Assessments (ANAs) expressed as a total number of Grade 6 learners who wrote ANA **Language** test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linkage	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 6 learners who passed ANA Language examinations at 50% and above by the total number of learners who wrote Grade 6 ANA Language test.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 6 learners who are passing ANA Language examinations.
Indicator responsibility	• Examinations and Assessment Director/Manager, responsible for planning and reporting; • Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning purposes (when the ANA database is part of the SASAMS/EMIS one); and • Programme 7 Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM 708: Percentage of Grade 6 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)**
Short definition	Number of Grade 6 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs) expressed as a total number of Grade 6 learners who wrote ANA Mathematics test. .
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linkage	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 6 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote Grade 6 ANA Mathematics test.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 6 learners who are passing ANA Mathematics examinations.
Indicator responsibility	• Examinations and Assessment Director/Manager, responsible for planning and reporting; • Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes (when the ANA database is part of the SASAMS/EMIS one); and • Programme 7 Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM 709: Percentage of Grade 9 learners achieving 50% and above in Home Language in the Annual National Assessment (ANA)**
Short definition	Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Language as articulated in the Annual National Assessments (ANAs) expressed as a total number of Grade 9 learners who wrote ANA Language test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase
Policy linkage	MTSF and Examinations and Assessments
Means of verification	List of learners who passed ANA tests
Source/collection of data	ANA database
Method of calculation	Divide the number of Grade 9 learners who passed ANA Language examinations by the total number of Grade 9 learners who wrote ANA Language test.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 9 learners who are passing ANA Home Language examinations.
Indicator responsibility	• Examinations and Assessment Director/Manager, responsible for planning and reporting; • Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes (when the ANA database is part of the SASAMS/EMIS one); and • Programme 7 Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

Indicator title	**PPM 710: Percentage of Grade 9 learners achieving 50% and above in Mathematics in the Annual National Assessment (ANA)**
Short definition	Number of Grade 9 learners who have mastered a set of nationally defined basic learning competencies in Mathematics as articulated in the Annual National Assessments (ANAs) expressed as a total number of Grade 9 learners who wrote ANA Mathematics test.
Purpose/importance	To measure efficiency in the schooling system with a focus on measuring competencies in the Intermediate phase.
Policy linkage	MTSF and Examinations and Assessments
Source/collection of data	ANA database
Means of verification	List of learners who passed ANA tests
Method of calculation	Divide number of Grade 9 learners who passed ANA Mathematics examinations at 50% and above by the total number of learners who wrote Grade 9 ANA Mathematics test.
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To increase the number of Grade 9 learners who are passing ANA Mathematics examinations.
Indicator responsibility	• Examinations and Assessment Director/Manager, responsible for planning and reporting; • Director/Manager in charge of EMIS who is responsible for collection and storage of data for planning (target setting) and reporting purposes (when the ANA database is part of the SASAMS/EMIS one); and • Programme 7 Manager who is accountable for budget planning and expenditure ito the PFMA, as well as overall performance of the Budget Programme.

APPENDIX C: ACRONYMS

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

APPENDIX D: GLOSSARY OF DEFINITIONS/TERMS

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

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

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

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

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

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

Council of Ministers means the Council of Education Ministers as established by section 9 of the National Education Policy Act, 1996 (Act No.2 7 of 1996).

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

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

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

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

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

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

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

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

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

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

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

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

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

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

General Education and Training (GET) means all learning and training programmes leading to qualifications below and including level 1), but below the FET level, of the National Qualifications Framework as contemplated in the South African Qualifications Authority Act 1995, (Act No. 58 of 1995**.**
Grade R (Reception): The reception year for a learner in a school or an ECD Centre, that is, the grade immediately before Grade 1.

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

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

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

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

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

Public Ordinary Schools:
There are 4 types of Public Ordinary Schools in the Eastern Cape, namely Primary, Junior Secondary or Combined, Secondary and Senior Secondary Schools:
- A Primary School caters for Grades R to 7;
- A Combined or Junior Secondary School normally provides for Grades R to 9 with a number of variations in between such as Grades R to 3 and Grades 4 to 7.
- A Secondary School caters for Grades 8 to 12; and
- A Senior Secondary School provides for Grades 10 to 12.

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

Public Special Schools: Schools resourced to deliver education to learners with special needs requiring high-intensity educational and other support on either a full-time or a part-time basis. The learners who attend these schools include those who have physical, intellectual or sensory disabilities or serious behaviour and/or emotional problems, and those who are in conflict with the law or whose health-care needs are complex.
South African School Administration and Management System (SASAMS): Comprehensive software package & solution for addressing all elements of the school administration & management system was developed and owned by the DBE and is available at no cost to schools. e-Administration implemented through SASAMS

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

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

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

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

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

Specialised room is defined as a room equipped according to the requirements of the curriculum. For example: technical drawing room, music room, metalwork room. It excludes administrative offices and classrooms (as defined in PPM 604) and includes rooms such as laboratories.